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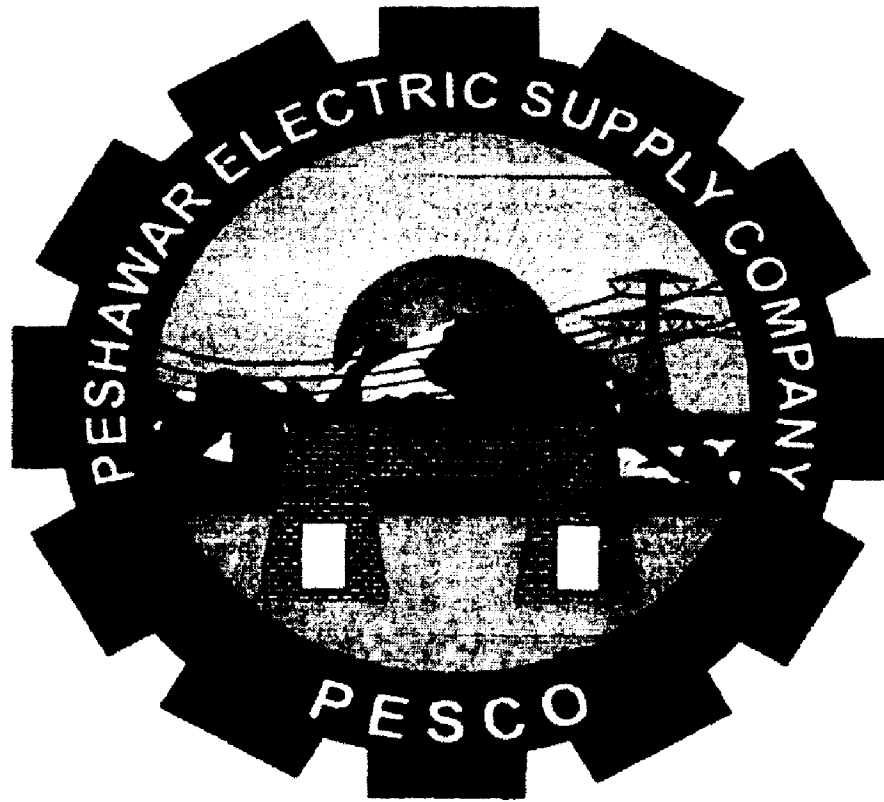
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PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

QUARTERLY TARIFF PETITION
FOR 2ND 3RD & 4TH QUARTER OF 2010-11



Prepared By
Peshawar Electric Supply Company Limited
March 2011

Head Office, Sakhi Chashma, Shami Road, Peshawar
Phone NO:091-9212025
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PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

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OFFICE OF THE
FINANCE DIRECTOR
PESCO, PESHAWAR

No. **5361** /FD/PESCO/CP&C

Dated: **30** / 03/ 2011

Registrar
National Electric Power Regulatory Authority
OPF Building 2nd Floor Sector G-5/2
Islamabad.

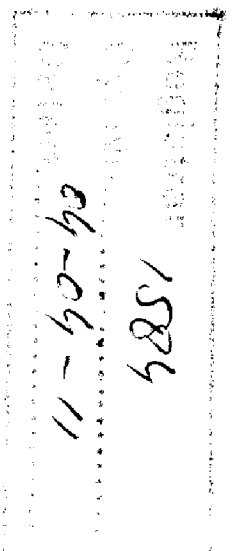
Subject: **TARIFF PETITION FOR THE SECOND, THIRD AND FOURTH
QUARTER 2010-11**

Ref: your letter No. NEPRA/TRF-100/4275-82 dated 02-12-2010 &
No. NEPRA/TRF-160/PESCO-2010/105 dated 05-01-2011 &
No. NEPRA/R/TRF-160/162/1516-17 dated 07-03-2011

Enclosed please find herewith Tariff Petition for the 2nd, 3rd
and 4th quarter 2010-11 alongwith copy of Board Resolution and
affidavit duly signed by the undersigned for further necessary action.

Encl: As above

**CHIEF EXECUTIVE OFFICER
PESCO, PESHAWAR**



1. PETITION SUMMARY

1.1 Details of Petitioner

Peshawar Electric Supply Company Ltd. Wapda House, Shami Road, Peshawar (referred hereunder as PESCO) was incorporated on 23rd April 1998. It was organized to take over all the properties, rights, obligations and liabilities of Water and Power Development Authority (WAPDA). NEPRA granted distribution license No.07/DL/2002 to PESCO on 30-04-2002 for electricity distribution in Khyber Pakhtun Khwa jurisdiction of PESCO.

1.2 Representatives of PESCO

- Engr. Muhammad Wali , Chief Executive Officer
- Engr. Shahid Mehmood, C.E./ T&G (O&M) Director
- Engr. Abdul Hanan, C.E /Technical Director / Chief Engineer CSD
- Engr. Abdul Latif Khan, C.E /Operations Director
- Engr. Malik Siddique Awan, Chief Engineer (Development)
- Engr: Gul Muhammad, Chief Engineer (Planning)
- Mr. Anwar ul Haq Yousafzai, Finance Director
- Syed Muntazir Shah, DG (HR)

2. GROUNDS FOR PETITION

Respectfully submitted,

- 2.1 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, tariffs 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.

- 2.2 That PESCO, being a bona fide power distribution licensee, requires adequate revenues in order 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 PESCO and other Obligations as determined by NEPRA from time to time. The main source of funding available to the petitioner for their revenue requirements are; (i) generation of adequate revenue through tariff and (ii) funding/borrowings.
- 2.3 That in order to fulfill and perform its obligatory duties as mentioned above and to ensure financial viability of PESCO by recovering its prudently incurred costs and reasonable return, in order to upkeep and maintain its existing distribution services/network and to support the future investments for expansion of distribution services/network, this petition is being filed for 2nd, 3rd and 4th quarters of FY 2010-11 through its Chief Executive Officer PESCO who has been duly authorized to sign and file this petition by the Board Of Directors, PESCO in its 56th Meeting held on 14-03-2011, placed at F/A.
- 2.4 In pursuant to amendment in NEPRA Act 1997, PESCO submitted the Tariff petition for determination of Consumer End Tariff for FY 2010-11 (1st quarter) on 10th May, 2010 which was supplemented through addendum dated 18th October, 2010. NEPRA has determined the tariff of Rs 11.16 /kWh for the 1st quarter of FY 2010-11, which is not sufficient to meet the revenue requirement of PESCO. Hence, PESCO has filed Review Motion with NEPRA on 11th January, 2011; hearing of the same was held on 3rd February, 2011, but NEPRA has declined the motion for leave for review on 3rd March, 2011.
- 2.5 NEPRA has made its determination for the FY 2009-10 which have been subsequently notified by GOP but due to stay order issued by Peshawar High Court on the writ Petition filed by Govt. Of Khyber Pakhtun Khwa, the tariff for FY 2008-09 & FY 2009-10 could not been implemented. Now the stay order has been with drawn by the Govt: of Khyber Pukhtoonkhwa on 15-09-2010 and accordingly the Tariff has been implemented w.e.f 15-9-2010.
- 2.6 Due to non implementation of tariff for FY 2008-09 & FY 2009-10, PESCO incurred huge financial losses of Rs.11.681 billion during FY 2009-10.

- 2.7 Due to non-implementation of tariff for 2008-09 & 2009-10, PESCO could not recovered the revenue of Rs. 27,490 Million during 1st quarter 2010-11 as assumed by NEPRA in its tariff determination for 2010-11, but the actual revenue received during the period was Rs 20,650 Million.

3 GROUNDS AND FACTS FORMING BASIS OF THE PETITION

The grounds and facts forming the basis of this petition are as under:

- 3.1 Pursuant to NEPRA directions vide letter No.NEPRA/R/TRF-100/2475-82 dated 02/12/2010 regarding submission of tariff Petition for 2nd, 3rd & 4th quarters, the Tariff petition for the 2nd, 3rd and 4th quarter was filed on 27/12/2010, which was returned by NEPRA vide letter No. NEPRA/TRF-1060/PESCO-2010/105 dated 05/01/2011.
- 3.2 PESCO strongly feels that 28% T&D losses determined by NEPRA in its determination for the 1st quarter 2010-11 is unjustified and unrealistic keeping in view the law & order situation in PESCO territory. The actual T&D losses during 1st & 2nd quarters 2010-11 were 38% & 35% respectively and the target for the 3rd & 4th quarter is 26% & 30% respectively. Therefore, 33% realistic targets of Transmission and Distribution losses for FY 2010-11 may be fixed accordingly.

The reduction of 4.0% T&D losses in FY 2010-11 from 37.0% actual losses during FY2009-10 committed by PESCO in its tariff petition is an uphill task. While reduction target of 9.0% set by NEPRA is over ambitious and not based on ground realities. NEPRA has been comparing the losses position of PESCO with that of the other DISCO's. As a matter of fact the load of other DISCOs especially those of Punjab mainly comprises of big loss free consumers which is a major contributing factor towards reduction of % age losses. On the other hand, the main load of PESCO comprises of small domestic consumers which are fed through scattered LT Distribution network and lengthy 11 KV feeders emanating from distantly located Grids. As evidence the loss free consumers of Hattar Industrial Estate has such an effect on the losses of the Hazara Circle that it is very much comparable with those of other Disco's. The remaining 05 Circles

comprises of hard area with FATA boundaries and dominating domestic customers, where the feeding arrangements are through scattered and lengthy distribution networks and as such the losses of these circles cannot be compared with those of other DISCOs. The following are main reasons for not reducing Technical and Administrative losses to the desired level:

- Law & order situation.
- No administrative support from Govt. functionaries to control theft of energy.
- Tribal boundaries and its effect on adjoining areas of Peshawar circle, Khyber circle and entire Bannu Circle.
- Manifold and unplanned expansion of distribution system.
- Socio Economic conditions in the service territory of PESCO.
- Shortage of trained Manpower and lack of adequate financing.
- Very high percentage of Technical losses because of lengthy and out dated distribution and Grid System.

The 28% T&D losses determined by NEPRA will be achieved through a sustained long term efforts in a time span of 4 to 5 years as huge finances are required for renovating and upgrading the existing distribution & transmission system besides other technical activities for controlling the pilferage of energy.

3.3 NEPRA has set sale Target of 7,887 million units for FY 2010-11 against actual sales of 6,503 million units during FY 2009-10 i.e 21.28% sale growth, which is on a higher side. Moreover the actual units sold during 1st & 2nd Quarter 2010-11 are 3,608 million units against 3,426 million units in the same period of 2009-10. Which shows sale growth of 5.31%. Therefore the sales target of 6,900 million units as per tariff petition based on 6% sale growth may be allowed.

Apart from that NEPRA in its determination has shown actual sales of 2176 million units during 1st Quarter of 2010-11, whereas PESCO actual units sold were 1861 million.

3.4 NEPRA in its determination for the 1st quarter 2010-11 has allowed Distribution Margin of Rs 0.77 per kwh which is less than the actual requirement of PESCO. PESCO has worked out Rs.1.43 D.M per unit based on audited figures of 2009-10 as per detail below.

(Rs.in Million)

Particulars	NEPRA Determination 2010-11	PESCO Requirements	Variance
	1	2	1-2
Salaries, wages & other benefits	5,282	6,608	(1,326)
Maintenance expenses	402	679	(277)
Traveling expenses	97	150	(53)
Vehicle running expenses	103	178	(75)
Other expenses	351	567	(216)
O&M Cost	6,235	8,182	(1,947)
Provision of Bad Debts	2.13	1,860	(1,858)
Depreciation	1,215	1,228	(14)
Returns on fixed Assets	2,581	2,581	0
Total	10,033	13,851	(3,818)
Less Other/Income	3,962	3,962	0
Total D.M	6,071	9,890	(3,819)
Units Sold	7,887	6,900	987
Average DM (Rs/Kwh)	0.77	1.43	(0.66)

The audited O&M expenses for 2005-6, 2006-7, 2007-08 and 2009-10 are tabulated below for comparison and perusal of the Authority.

Description	2005-06 (Audited)	2006-07 (Audited)	2007-08 (Audited)	2008-09 (Audited)	2009-10 (Audited)
Salaries, Wages and Other Benefits	2,921.50	3,076.20	3,553.57	4432.48	4950.20
Maintenance Expenses	239.29	323.06	301.53	391.73	417.30
Traveling Expenses	67	77	97	93	101
Vehicle Running Expenses	90	85	89	104	118
Other Expenses	281.96	333.33	352.11	321.37	429.62
TOTAL O & M Expenses	3,599.65	3,894.53	4,372.89	5,342.73	6016.24

i) Salaries and wages

As per Audited accounts of PESCO 2009-10 the salaries, wages and other benefits were Rs.4950 million. This included the following

Table A

Basic pay	=	Rs. 1780 Million
Cash medical allowance	=	Rs. 83 Million
Employee retirement benefits	=	Rs. 1751 Million
Other allowance	=	Rs. 1336 Million
Total	=	Rs. 4950 Million

The Authority is well aware of the fact that the GOP in its Budget for FY 2010-11 has increased the running basic pay of Government employee @ 50% w.e.f 1st July 2010 (F/B), and pension @20% (F/C). More over cash medical allowance has been increased 100% (F/D). All the above increases have been approved by BoD PESCO in its 53rd meeting held on 1st September 2010. Moreover PESCO BoD in its 54th BoD meeting held on 31st October 2010 has approved danger allowance @ Rs5000 per month for all LM-I, LM-II and ALM and motor cycle allowance @ Rs. 600 per month in Urban areas and Rs. 1000 per month in Rural areas for Line Superintends, Meter Readers and Bill Distributors in line with PEPCO policy (F/E).

NEPRA in its determination has disallowed Rs.300 million on account of new recruitment. PESCO is a service oriented organization providing electricity to 2.6 million customers. In order to overcome the shortage of staff, PESCO has recruited 1347 employees including skilled officials and professional officers as per (F/F) to run the distribution system smoothly and provide better services to 2.6 million customers of the company. Otherwise the operation of the company would be at stake.

Keeping in view the above facts and assuming 5% increase of annual increments, the following requirements of salaries, wages and other benefits has been worked out.

Table B

Brief description	Rs. In Million
Total salaries, wages and other benefits as per audited accounts FY 2009-10 as per Table A above.	4950
Add: 50 % increase by GoP w.e.f 1st July 2010 on basic pay: 1780(Million)*50%= 890	
Add:5% annual increment w.e.f 1st December 2010 1780(Million)*5%= 89	
Add: 100% increase by GoP w.e.f 1st July 2010 of cash medical allowance 83(Million)*100%= 83	
Add: 20% increase in pension by GoP w.e.f 1st July 2010 459(Million)*20%= 92	
Add: Danger allowance approved by PESCO BoD in its 54th BoD meeting held on 31st October 2010 for LMs in line with PEPCO policy = 172	
Motor cycle allowance for J.S, Meter reader and BDs approved by BoD in its 54th BoD meeting held on 31st October 2010 in line with PEPCO policy = 32	
Total increases	1358
Add: Pay & allowances of newly recruited staff	300
Grand total	6608

Authority in its determination at para 10.22 has also admitted that during FY 2009-10 the actual salaries and wages increased by Rs. 518 Million indicating an overall increase of about 11.69% over the audited figures of the FY 2008-09 but inspite of that Authority in its determination has allowed an increase of only Rs 332 Million for FY 2010-11 over the audited figure of 2009-10 for salary, wages & other benefits which is 6.7%.

All these are prudent expenses and Authority is requested to allow an increase of Rs. 1,358 Million for the year 2010-11 & also allow Rs. 300 million for newly recruited staff and reassess Rs. 6,608 Million as salaries, wages & other benefits, otherwise PESCO would not be able to pay salaries & other benefits to the employees which will create unrest among the employees.

ii) Repair & Maintenance expenses:

PESCO requested for Rs 679 Million in its Tariff Petition on account of R&M @ 3.25% of the net fixed assets Rs. 20865 Million but Authority in its determination allowed Rs 402 Million which is even less than the audited expenditure of FY2009-10 Rs. 417 Million. Authority is requested to review the same and allow Rs 679 Million as PESCO has to maintain its old and over loaded system in order to ensure un-interrupted power supply to the consumers, moreover cost of material has also increased due to inflationary pressure. Repair and maintenance budget is required for the following.

1. Replacement of Power Transformers damaged at Grid Stations and controlling Breakers, Isolators etc.
2. Purchase of materials for Repair and Maintenance of 83 Nos Grid Stations including 132 KV, 66 KV and 32 KV Grid Stations due to break down.
3. Repair & Maintenance of 666 Nos 11KV feeders.
4. Repair & Maintenance of 31250 KMs HT Lines.
5. Repair & Maintenance of 42501 KMs LT Lines.
6. Repair & Maintenance of 50362 Nos of Distribution Transformers which are frequently damaged due to over loading.
7. Replacement of defective meters.
8. Repair & Maintenance of Office and Residential Buildings.

iii) Traveling Expenses:

Authority in its determination has assessed Traveling expenses of Rs. 97 Million for FY 2010-11, which is even less than the audited expenditure of FY 2009-10 Rs. 101 Million, we would like to apprise the Authority that the Govt: of Pakistan in its Budget 2010-11 has enhanced TA/DA rates of Govt: employees from BPS 1-16 (F/G) ranging from

65% to 100 % and the same has already been approved by BoD PESCO in its 53rd meeting held on 1st September 2010. Keeping in view the above Authority is requested to enhance the same and allow Rs. 150 Million.

iv) Vehicle Running Expenses

PESCO in its Tariff Petition requested for Rs. 178 Million for vehicles maintenance but Authority has assessed Rs. 103 Million which is even less than the audited figures of FY 2009-10 Rs. 118 Million which is not sufficient to meet the requirements. PESCO has a fleet of more than 700 vehicles. Most of the vehicles are old and has completed useful life of 10 years & need major overhauling. Financial position of PESCO does not allow us to replace them with new vehicles. We are left with no option but to maintain them. Moreover the cost of POL & parts of vehicle is increasing due to inflation. A part from that PESCO distribution system is spread all over Khyber Pakhtunkhwa Province. Keeping in view the above facts Authority is requested to enhance the same.

v) Operating expenses

Authority in its determination has assessed Rs. 351 Million for other operating expenses include rent rates and Taxes, Utility expenses, communications, office supplies, professional fees, auditor remunerations, outsourced services, management fees, and electricity bill collection expenses, whereas the actual audited expenses under this head during FY 2009-10 were Rs. 430 Million. Adding the inflationary trend into it, Authority is requested to enhance the same to Rs. 567 Million.

Keeping in view the above facts Authority is requested to allow the O & M expenses of Rs.8,182 million in order to ensure smooth operation of the company and to provide better services to its customers.

vi) DEPRECIATION

Depreciation is calculated on the basis of the value of existing Assets plus the additions in assets will be depreciated on straight line method as per utility practice i.e land @ of 0 %, buildings and civil works @ 2%, Plant and machinery @ 3.5%, office equipment and mobile

plant @ 10% and other assets @ 10% based upon these assumptions the figures for depreciation has been worked as Rs.1,228 million.

NEPRA in its determination has allowed depreciation of Rs.1,215 million. As per audited accounts of PESCO, accumulated depreciation as on 30th June 2010 is Rs.11, 588 million and not Rs. 11,749 million as shown by NEPRA. More over addition to fixed assets is Rs.3,103 million and not Rs.4,033 million. Authority is requested to correct the figures on the basis of Audited accounts and allow depreciation of Rs.1,228 million.

vii) PROVISION FOR BAD DEBTS

Provision for doubtful debts is made on the basis of ageing formula agreed with the Auditors and approved by BoD PESCO. The ageing formula is stated in the audited accounts. PESCO has requested provision of bad debts amounting to Rs.1859.60 million for FY2010-11 which is based on 2% of the projected sales to the consumers and 90% recovery. Write off of the accumulated balance of Provision for bad debts will encourage the good consumers to default on their dues to PESCO. PESCO is pursuing the recovery of arrears from its consumers.

NEPRA has allowed provision for bad debts amounting to Rs. 2.13 Million for FY2010-11 in its determination, which is not sufficient as the actual recovery during 2008-9 was 87.4% because of the worst law and order situation in Khyber Pakhtun Khwa and non-payment culture particularly the attitude of consumers residing in adjacent area of TESCO. Administrative & Political obligations do not allow us to take severe action against the defaulters. Moreover disconnection creates law and order situation in terms of road blockade, blast of transmission towers and attacks on PESCO staff, Grid Stations and offices. Actual provision for Bad debts during 2009-10 was Rs.1691.82 Million therefore; provision of Rs. 1859.60 Million for 2010-11 is requested.

3.5 WHEELING CHARGES

MEPCO has claimed Rs. 1831.640 Million as wheeling charges since Jan 2006 till June 2010 vide letter No. 3905/MC-VOSC/ 53785-90 dated 08/12/2010 (F/H), therefore Authority is requested to allow the same for payment to MEPCO.

The tariff determined by NEPRA for the 1st quarter of FY 2010-11 is insufficient to meet revenue requirement of PESCO. The aforementioned position necessitates revision in tariff for the 2nd, 3rd and 4th quarter of FY 2010-11. This petition is, therefore, being filed in accordance with the NEPRA tariff Standards and Procedure Rules 1998 part II. Section -3 and with the intent that tariff for the 2nd, 3rd and 4th quarters for FY 2010-11 be determined and notified.

4 OBJECTIVES OF THE PETITION

The aim of this petition is to obtain approval for the timely implementation of cost reflective tariffs to yield PESCO's required revenues for 2nd, 3rd and 4th quarters of FY 2010-11 and its recovery from consumers.

The implementation of cost reflective tariffs will benefit consumers and PESCO, as it will;

- i. Enable PESCO to improve service quality and reliability.
- ii. Provide adequate funds for the operation, maintenance and expansion of distribution network.
- iii. Ensure the financial sustainability of PESCO.

5. RELIEF / DETERMINATION SOUGHT

- Approval of Category wise tariff for FY 2010-11 – Annexure - A.
- Approval of Revenue Requirement for FY 2010-11 – Annexure - B.
- Approval of Category wise tariff, Actual for 1st Quarter and proposed for 2nd, 3rd & 4th Quarters of FY 2010-11 – Annexure - A-1, A-2, A-3 & A-4.
- Approval of Category Wise Revenues, Actual for 1st Quarter and Proposed for 2nd, 3rd & 4th Quarters of FY 2010-11 – Annexure – B-1, B-2, B-3 & B-4.
- Summary of Revenue Requirement actual for 1st & 2nd Quarters and proposed for 3rd & 4th Quarters of FY 2010-11 – Annexure - C.
- Annual Sale Growth in units (Category-Wise) – Annexure – D.
- Annual consumer Growth (category-Wise) – Annexure - D.

6. SUMMARY OF EVIDENCE

In support of the petition in hand the standard formats are enclosed as per requirement.

7. That in view of the grounds and facts mentioned above, it is respectfully prayed that while admitting and allowing this petition, the tariff of PESCO for the 2nd, 3rd and 4th quarters of FY 2010-11 may very graciously be determined as proposed, keeping in view the following:-

- a. Ensuring the financial viability of the petitioner for the reliable supply of electricity to its 2.6 million consumers.
- b. Timely determination of tariff along with its monthly adjustments, providing sufficient time to the petitioner for the recovery of the determined revenue requirement.
- c. Fixing of target of T&D losses by taking a realistic approach.
- d. Allowing Rs: 9,890 Million as Distribution Margin.
- e. Any other relief.



PETITIONER
3/23/11
THE PESHAWAR ELECTRIC SUPPLY COMPANY Ltd.
Through:
Engr. Muhammad Wali
Chief Executive Officer PESCO

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Tele: 091-9212025
Fax : 091-9211987

OFFICE OF THE
COMPANY SECRETARY
PESCO PESHAWAR

BOARD RESOLUTION

Board of Directors PESCO in its 56th BoD Meeting held on 14-3-2011 has authorized Chief Executive Officer (PESCO) Peshawar Electric Supply Company Ltd to file Tariff Petition for 2nd, 3rd & 4th quarters of FY-2010-11 with National Electric Power Regulatory Authority (NEPRA).

He alongwith other management Officers indicated in the summary of the Petition be and are hereby authorized to sign individually or jointly the necessary documents, pay the necessary filing fees, appear and processing of the application.

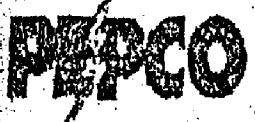
Certified True Copy

(Company Secretary)

Dated 22/3/2011

KM

A



Pakistan Electric Power Company (Pvt.) Limited

Office of the General Manager (Human Resources)

189-WAPDA House, Shahrah-i-Quaid-i-Azam, Lahore.

Tel: (042) 9201989 & 9202211/2489

Fax: (042) 9202402, Email: saqlainraja@hotmail.com

Ref.# GM(HR)/HRD/A-332/297-329

Date: 19.07.2010

OFFICE MEMORANDUM

Handwritten notes:
C.M.G.
S.A. 19/7

Subject: GRANT OF ADHOC ALLOWANCE-2010 @ 50% OF EXISTING BASIC PAY

Board of Directors PEPCO has been pleased to sanction with effect from 1st July, 2010 and till further orders an Ad hoc Allowance-2010 @ 50% of the existing basic pay of Basic Pay Scales-2008 to all employees working in PEPCO, Allied Power Wing offices and corporatized entities (DISCOs, GENCOs & NTDC) including contingent paid staff and contract employees employed in Basic Pay Scales on standard terms & conditions of contract, by adopting Government of Pakistan, Finance Division (Regulation Wing), Islamabad Office Memorandum No. F-1(1)/Imp/2010-622 dated. 05.07.2010:-

2. The amount of this Ad hoc Allowance:-
 - i. will be subject to Income Tax.
 - ii. will be admissible during leave and entire period of LPR except during extra ordinary leave.
 - iii. will not be treated as part of emoluments for the purpose of calculation of Pension/Gratuity and recovery of House Rent.
 - iv. will not be admissible to the employees during the tenure of their posting/deputation abroad.
 - v. will be admissible to the employees on their repatriation from posting/deputation abroad at the rate and amount which would have been admissible to them had they not been posted abroad.

3. The term "Basic Pay" for the Ad hoc Allowance-2010 will also include the amount of the Personal Pay granted on account of annual increment(s) beyond the maximum of the existing pay scale, vide Finance Division WAPDA's O.M. No. FO(B&F)/10-126/BPS-2005/Vol-2/3455-3554 dated. 24.11.2006.

(Zakir Hussain Kathia)
HR Director PEPCO

c.c to:-

- | | |
|---|--------------------------------|
| 1) CFO PEPCO | 10) Sr. B&AO PEPCO |
| 2) CLO PEPCO | 11) SO to MD PEPCO |
| 3) Sr. GM/ GMs PEPCO/COO CPPA | 12) Gen. Secy, PWHECLU, Lahore |
| 4) ED(L&CA)PEPCO/Company Secretary PEPCO | 13) Master File |
| 5) All CEOs/FDs, DISCOs, GENCOs & NTDC
(Ratification of concerned BOD is required) | |
| 6) Chief Auditor PEPCO | |
| 7) All DGE/CEO (PITC) PEPCO | |
| 8) C.E(Admn) Power PEPCO | |
| 9) Seclln Officer (A-III), GoP, Islamabad w/r to his letter No. Wapda/Misc(W&P)/10 dt. 06.07.2010 | |

Pakistan Electric Power Company (Pvt.) Limited

Office of the General Manager (Human Resources)

189-WAPDA House, Shahrah-i-Quaid-e-Azam, Lahore

TEL: (042) 99201989 & 992027147/189

FAX: (042) 99202462; Email: saqlan_sajid@hotmail.com

Handwritten initials and numbers: 223, 79B, and a large checkmark.

Ref: GM(HR)/HRD/A-332/1410-46

Date: August 23, 2010

OFFICE MEMORANDUM

Subject: GRANT OF INCREASE IN PENSION TO PEPCO/CORPORATIZED ENTITIES PENSIONERS

PEPCO Management has been pleased to sanction an increase in pension with effect from 1st July 2010 and until further orders, by adopting Finance Division (Regulation Wing), Islamabad office Memorandum No. F1(1)/Imp/2010-622 dated 05.07.2010 to Corporatized Entities (DISCOs, GENCOs & NTDC) Pensioners at the following rates:

- a. Those pensioners who retired on or before 01.12.2001 20%
- b. Those pensioners who retired on or after 01.12.2001 15%

The 15% increase in pension as mentioned at para-1(b) above, will also be admissible to the pensioners who would retire on or after 01.07.2010.

The employees of Corporatized Entities/allied Power Wing Offices who would retire on or after 01.07.2010 will also be entitled for increase in pension @ 10%, 15% and 15% which have been allowed vide para-16 of Finance Division WAPDA's O.M No FO(B&F)/10-126/BPS-05/55-205 dated 16.07.2005 & O.Ms No FO(B&F)/37-9/Imp/VI/4/23-627 dated 15.07.2006 & PECO's O.M No GM(HR)/HRD/A-332/1155-99 dated 31.07.2006.

For the purpose of admissibility of increase in pension, sanctioned in this O.M, the term "Net Pension" means "Pension being drawn".

The increase will also be admissible on family pension granted under the Pension-Gratuity Scheme, 1954, Liberalized Pension Rules, 1977, on pension sanctioned under the Central Civil Services (Extra Ordinary Pension) Rules, as well as on Compassionate allowance sanctioned under CSR-353.

The increase in pension, sanctioned in this O.M, will not be admissible on Special Additional Pension allowed in lieu of Pre-retirement Orderly Allowance.

The increase in pension allowed shall not be admissible during the period of re-employment, but the same will be allowed after the termination of the re-employment contract. However, the increases in pension admissible to the pensioners before their re-employment on contract basis will continue to be admissible to them provided that they are not in receipt of any increase allowed as Allowances with their pay in lieu of increases in pension.

Handwritten signature of Ghaffar Ahmad and date 23/8/10.
(Ghaffar Ahmad)
AM (Admn) PEPCO

U/o 23903-08 dated: 09-9-2010

Copy of this Memo along with the original to be forwarded for necessary action to:

- 1. Finance Director PEPCO
- 2. Manager (IAI) PEPCO Pension
- 3. AM (Pension Cell) PEPCO

Address	
Bank	
CPA	
Gen	
Pay	

Handwritten notes and signatures: "Incl W98", "AMM", "D. 408 AA 4325", "D 2/10", and a signature.

Handwritten signature: "Ghaffar Ahmad" and initials "MS".

PEPCO

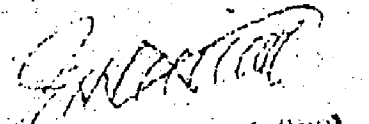
Pakistan Electric Power Company (Pvt.) Limited
Office of the General Manager (Human Resources)
180, WAPDA House, Shahrah-e-Qaid-e-Azam, Lahore.
Tel: (042) 9201989 & 9202211/2189
Fax: (042) 9202402. Email: hr@pepcocom.com

Ref.# GM(HR)/HRD/332/386-417
Date: 19.07.2010

OFFICE MEMORANDUM

Subject: ENHANCEMENT OF CASH MEDICAL ALLOWANCE

Board of Directors PEPCO has been pleased to enhance the existing rate of Cash Medical Allowance with effect from 1st July 2010 from Rs.500/- to Rs.1000/- per month to employees in BPS-1 to 15 of PEPCO, Allied Power Wing offices and corporatized entities (DISCOs, GENCOs & NTDC).


(Zakir Hussain Kathra)
HR Director PEPCO

c.c.to:-

- 1) CFO PEPCO
- 2) CLO PEPCO
- 3) Sr.GM/ GMs PEPCO/COO CPPA
- 4) ED(L&CA)/PEPCO/Company Secretary PEPCO
- 5) All CEOs/FDs, DISCOs, GENCOs & NTDC
(Ratification of concerned BOD is required)
- 6) Chief Auditor PEPCO
- 7) All DGs/CEO (PITC) PEPCO
- 8) C.E(Admn) Power PEPCO
- 9) Section Officer (A-III), GoP, Islamabad w/r to his letter No Wapda/Misc/W&P/10 dt 05.07.2010

- 10) Sr.B&AO PEPCO
- 11) SO to MD PEPCO
- 12) Gen Sery, PWHECLU, Lahore
- 13) Master File

10 15:07 FAX

002

002

PEPCO PAKISTAN ELECTRIC POWER COMPANY (PVT.) LIMITED

Telephone: 99202174
99202568

Teletax: 99202179
99202568

Office of the
Chief Engineer (Operation)
WAPDA House Lahore

No. 1625-39/ICE(O)/Stat-131

Dated: 06.09.2010

Chief Executive Officers
All DISCOs.

Sub: RECOMMENDATIONS OF THE COMMITTEE ON RESTRUCTURING OF SUB DIVISIONS.

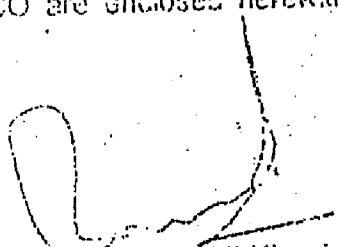
During DISCOs Conference held on 23rd July 2008, MD PEPCO constituted a Committee under the convenership of Adviser PEPCO with GM (Operation), CEO LESCO & CEO GEPCO as Members and CE (Operation) PEPCO as Secretary to find the ways and means to improve the overall operational efficiencies of field formations in Distribution Companies. The Committee could not finalize its recommendations due to retirement/transfer of some of the members of the Committee.

A new Committee under the convenership of GM (HR) PEPCO with GM (C&M) PEPCO, GM (R&CO), CEO LESCO & CEO GEPCO as Members and CE (Operation) as Secretary was constituted to finalize the recommendations made by the previous Committee.

After two meetings held on 5th July 2010 and 28th July 2010 respectively, the new Committee finalized the recommendations which have been approved by MD PEPCO.

The recommendations duly approved by MD PEPCO are enclosed herewith for implementation after approval from respective BoDs.

DAAs above


(Bahadar Ali Khan)
Chief Engineer (Operation)

C.C.

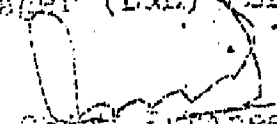
1. GM (HR) PEPCO, WAPDA House, Lahore.
2. GM (C&M) PEPCO, WAPDA House, Lahore.
3. GM (R&CO) PEPCO, WAPDA House, Lahore.
4. CE (Admn) Power, WAPDA House, Lahore.
5. HR Director PEPCO, WAPDA House, Lahore.
6. SO to MO PEPCO, WAPDA House, Lahore.
7. Master File.



Enclst. No. 1625-39/ICE(O)/Stat-131

Dated: 15/09/2010

Copy of the above alongwith copy of recommendations of the Committee is forwarded to Sr. Manager (L&L) PEPCO, Lahore

Enclosed to (ex. Secretary P.W.F.C. Labour Union (Bingcha) - 2 - Wapda House, Lahore u.c. & distributed on Master File.


Chief Engineer (Operation)

By  / 
A. M. Khan / P. M. Khan
Chief Engineer (Operation)

ENCLST NO 1625-39/ICE(O)/Stat-131 Dated 15-09-10

2011

Minutes of Meeting/Recommendations of the Committee on Restructuring of Sub Division

Meeting of the newly constituted Committee on Restructuring of Sub Division was held on 27 July 2010 at 1030 Hrs. Deliberations were made on each and every point and following recommendations were made:

Proposal to Review Yardstick of Sub Divisions

DISCOs be authorized to create/bifurcate/abolish Sub Divisions, Divisions and Circles on need basis and after full justification

Vehicles

Operational efficiency of the Sub Division can be improved by making it more mechanized through provision of adequate operational vehicles. Following were recommended:-

Sr. #	Description	Urban	Rural
1.	One Jeep/Pick Up for SDO	OK	OK
2.	Two Bucket Mounted Vehicle	OK	OK

In order to increase mobility, provision of Motorcycle on ownership basis to Line Superintendents, Meter Readers and Bill Distributors was recommended. DISCOs shall extend facility of credit line to their employees with Banks for purchase of Motorcycles which will ultimately become property of the employees. Motorcycle allowance to be charged to GSM account was recommended to be given as follows:

	Urban area	Rural area
1. Meter Reader, Bill Distributor	Rs. 600/P.M each	Rs. 1000/P.M each

Recruitment of Line Staff:

ALM recruitment should be on the basis of merit. It is recommended that ALM will continued to be recruited on the basis of qualification of Matriculate and physical fitness. Qualification of recruitment of ALM against Employee's Centre, Coats will also be Matriculation but it will be restricted to (Middle) in fatal accident cases only.

According to the job, four months induction training is mandatory for ALMs. During training ALMs will be allowed only Basic Salary. After successful training, ALM shall be placed on grade 1.

After five years of service and after completing training and passing departmental examination for promotion, these ALMs will be upgraded as LM-II and similar condition will also be applied after five years service to up grade LM-II to LM-I. This will be done with the approval of concerned SEs. Further, all Linemen will be given 10 days refresher course at CTC/RTC in a calendar year. Failing to get training, will not be eligible for annual increment. It will help to improve safety, skill and better discharge of their duties in the field. It is also recommended to revive Circle Training Centers (CTC) to enhance capacity of training.

Criteria of up-gradation will also be applicable to LS-II & LS-I. After every 5 years service, they will be up-graded in next scale subject to passing DPE and getting successful training.

Danger allowance is recommended as follows:

Rs. 5000/- to each LM-I & LM-II or any other official authorized to work on line (physically working on line is pre-requisite).

Age Limit of LM-I to be fixed as 55 years. LM-I having age above 55 years be made supervisor (if not promoted).

Supervisory Staff:

It was observed that major reason for decline of performance in the field and the increase in accident is the lack of adequate Supervisory Staff in the Sub Divisions. There is a dire need to enhance the number in proportion to the responsibilities assigned to cut down on accidents & improve over all performance.

Now, the working in the Sub Division will be on Section basis through out all the DISCOs.

Section wise existing and recommended strength is as follows:-

Sr.#	Section	Existing	Recommended
i.	New Connections	One LS-I	Two additional LS-II with Maintenance & Meter Reading Section each.
ii.	Maintenance	-do-	
iii.	O&P	-do-	However, SDQ can make further adjustment of supervisory staff on need basis.
iv.	Meter Reading	-do-	

All Supervisory Staff must be given 10 days Refresher Course at CTC/RTC in a calendar year, failing to get training will not be eligible for annual increment. After completion of 5 years service, all Supervisory Staff be upgraded in next scale after training and passing departmental promotion examination.

Uniforms:

To inculcate discipline, especially in field staff, uniform is must. But it must be conducted to working. Implementation of uniform for all employees especially field staff is essential. Each DISCO can select a uniform (unicolour) for its own employees according to their own local conditions & environment. Two uniforms per year along with Washing Allowance is recommended to each employee of the field staff. It is discretion of the Company to provide uniform through Material Management Directorate or other sources.

Title Changes:

Since DISCOs staff is exposed to general public, their titles have lot of impact on their interaction with public. In our society, the importance of title cannot be underestimated. Therefore, in order to improve their image in public, following changes for titles are recommended for officers:-

- i. Asstt. Manager (Operation) be renamed as SDO (Operation)
- ii. Dy. Manager (Operation) be renamed as XEN (Operation)
- iii. Manager (Operation) be renamed as SE (Operation)
- iv. CSD be renamed as Chief Commercial Officer
- v. Tech. Director be renamed as Chief Technical Officer.
- vi. Operation Director be renamed as Chief Operating Officer
- vii. Sr. Manager T&G be renamed as Chief Engineer (T&G)
- viii. Sr. Manager (P&D) be renamed as Chief Engineer (P&D)
- ix. Sr. Manager (O&M) Distribution be renamed as Chief Engineer (Operation)

For Non-Engineers, there will be no change. Engineers working in Headquarter will be Asstt. Engineer and Sr. Engineer in place of Asstt. Directors and Dy. Directors respectively.

Criteria for Meter Readers and Bill Distributors

All Meter Readers and Bill Distributors will be posted in Sub Divisions according to need basis of DISCOs. Future recruitment of Meter Reader with qualification of FAFS is recommended along with four months induction course. Regular Refresher Course of one week be conducted each year.

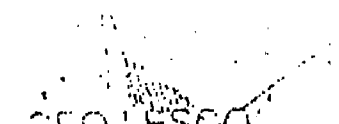
Creation of M&T Sub Division

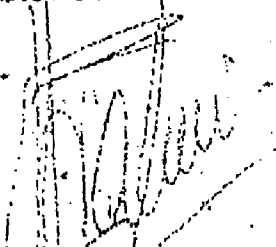
With the introduction of TOD meters, for the load above 5 KW, work of M&T will increase. Hence, M&T Sub Division with own Operation Division is recommended along with necessary equipment on need basis (Yardstick and Charter of Duties will be supplied).


Committee shortly.

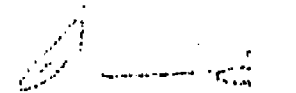
Trolley Mounted Transformers

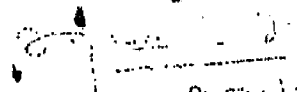
It was proposed that each Sub Division should have at least two transformers that minimize in-convenience to public in case of damage of transformers. 400 KVA transformer be fixed at the same trolley to avoid burning of 200 KVA Trolley Mounted Transformer. Engineer (D&S) to review the design of the trolley keeping in view the appropriate axle, Rim conforming to that of Automobiles standard and factor of alignment balancing

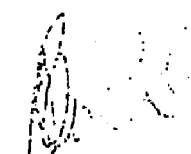

CEO LESCO,
Member of the Committee


CEO GERCO/
Member of the Committee


Chief Engineer /
Secretary of the Com


GM (D&M) /
Member of the Committee

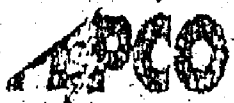

GM (R&CO) /
Member of the Committee


GM (S&M) /
Convener of the Com

/ E

RECRUITMENT MADE DURING 2010

S.NO.	CATEGORY	NO.OFFICIALS APPOINTED
1	AMO	24
2	RO	5
3	FSM	5
4	LS-1	23
5	LS-11	46
6	SSO-1	3
7	SSO-11	21
8	ACCTT:ASSISTANT	15
9	AUDIT ASSISTANT	24
10	METER READER	134
11	ALM	684
12	ASSA	87
13	SSA	11
14	BILL DISTRIBUTOR	174
15	SECURITY GUARD	83
16	SECURITY SEARGENT	8
	TOTAL	1347



Pakistan Electric Power Company (Pvt.) Limited
 Office of the General Manager (Human Resources)
 180-WAPDA House, Shahrah-i-Quaid-i-Azam, Lahore.
 Tel: (042) 9201989 & 9202211/2180
 Fax: (042) 9202402. Email: saolainraja@hotmail.com



Ref: GM(HR)/HRD/A-332/383-385
 Date: 19.07.2010

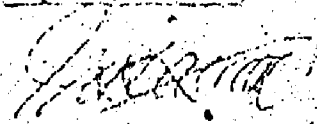
OFFICE MEMORANDUM

Subject: REVISION - RATES OF DAILY ALLOWANCE

Reference: PEPCO's Office Order No 3599-3600/PEPCO/DD(A)/A-332 dt: 19.07.2005.

Board of Directors PEPCO has been pleased to revise / enhance the Daily Allowance rates with effect from 1st July 2010 to employees in DPS-1 to 16 of PEPCO Allied Power Wing offices and corporatized entities (DISCOs, GENCOs & NTDC), as given below:-

Existing Rates (in Rs. Per Day)			Revised Rates (in Rs. Per Day)	
BPS	Ordinary	Special	Ordinary	Special
12-16	260	365	500	600
5-11	155	220	310	440
1-4	125	200	200	400


 (Zakir Hussain Kathia)
 HR Director PEPCO

c.c.to:-

- | | |
|--|--------------------------------|
| 1) CFO PEPCO | 10) Sr.B&AO PEPCO |
| 2) CLO PEPCO | 11) SO to MD PEPCO |
| 3) Sr.GM/GMs PEPCO/COO CPPA | 12) Gen. Secy, PWHECLU, Lahore |
| 4) ED(L&CA)PEPCO/Company Secretary PEPCO | 13) Master File |
| 5) All CEOs/FDs, DISCOs, GENCOs & NTDC
(Ratification of concerned BOD is required) | |
| 6) Chief Auditor PEPCO | |
| 7) All DGs/CEO (PITC) PEPCO | |
| 8) C.E(Admn) Power PEPCO | |
| 9) Section Officer (A-III), GoP, Islamabad w/r to his letter No.Wapda/Misc(W&P)/10 dt.06.07.2010 | |



MULTAN ELECTRIC POWER COMPANY (WAPDA)

Chief Executive Office Khanewal Road Multan



(061-9210336)



(061-9210280)

E-mail: commercialdirector@yaho.com

No. 3905 /MC-UOSC/ 53785-90

Dated: 08 DEC 2010

Chief Executive Officer,
Peshawar Electric Supply Company
PESCO, Peshawar.

Subject: INVOICE FOR USE OF SYSTEM CHARGES.

Ref: This office letter Nos. 9650/MC-Invoice/32266-70 dated: 25.06.10, 043/MC/11
05.07.10, 218/MC/3197-3201 dated: 09.07.10 and 1012/MC-UOSC/13803-08

Use of System Charges amounting to Rs. 402.794 million was claimed for the F.Y. 2009-10 vide letter under reference with the request that payment be made as soon as possible.

The claim for use of System of Charges for the years 2005-06, 2006-07, 2007-08 and 2008-09 is given hereunder: -

CEO PESCO	
CE/CSD	✓
CE/TO	
CE/OD	
CE(O&M) T/G	
CE (DEV)	
CEM (G) 2010	✓
DG (HR & Admn)	
Manager (IA)	
Manager (MIS)	
Manager (PR)	

Year	Units Exported	Rate @ P/KWH	Amount (Rs)
Jan/06-Jun/06	425,307,800	35.099	149,278,785
2006-07	743,471,000	45.167	335,803,547
2007-08	823,142,983	51.58	424,577,151
2008-09	742,436,000	69.96	519,185,495
S. Total	2,734,357,783		1,428,844,978
2009-10	728,380,600	55.30	402,794,472
Total	3,462,738,383		1,831,639,450

Check
13/12

2730
15/12

Month wise detail of units exported to your Company is attached.

It is requested that total amount of Rs. 1,831,639,450/- may be paid to MEPCO as early as possible.

Chief Engr: / C.S. Director
MEPCO Ltd: Multan

C.C

1. Registrar NEPRA, Islamabad
2. General Manager (Op) PEPCO, Wapda House Lahore.
3. Chief Operating Officer CPPA PEPCO, Wapda House Lahore.
4. Finance Director MEPCO Multan.
5. Company Secretary MEPCO Multan for perusal of CEO MEPCO.

For kind perusal and necessary action please.

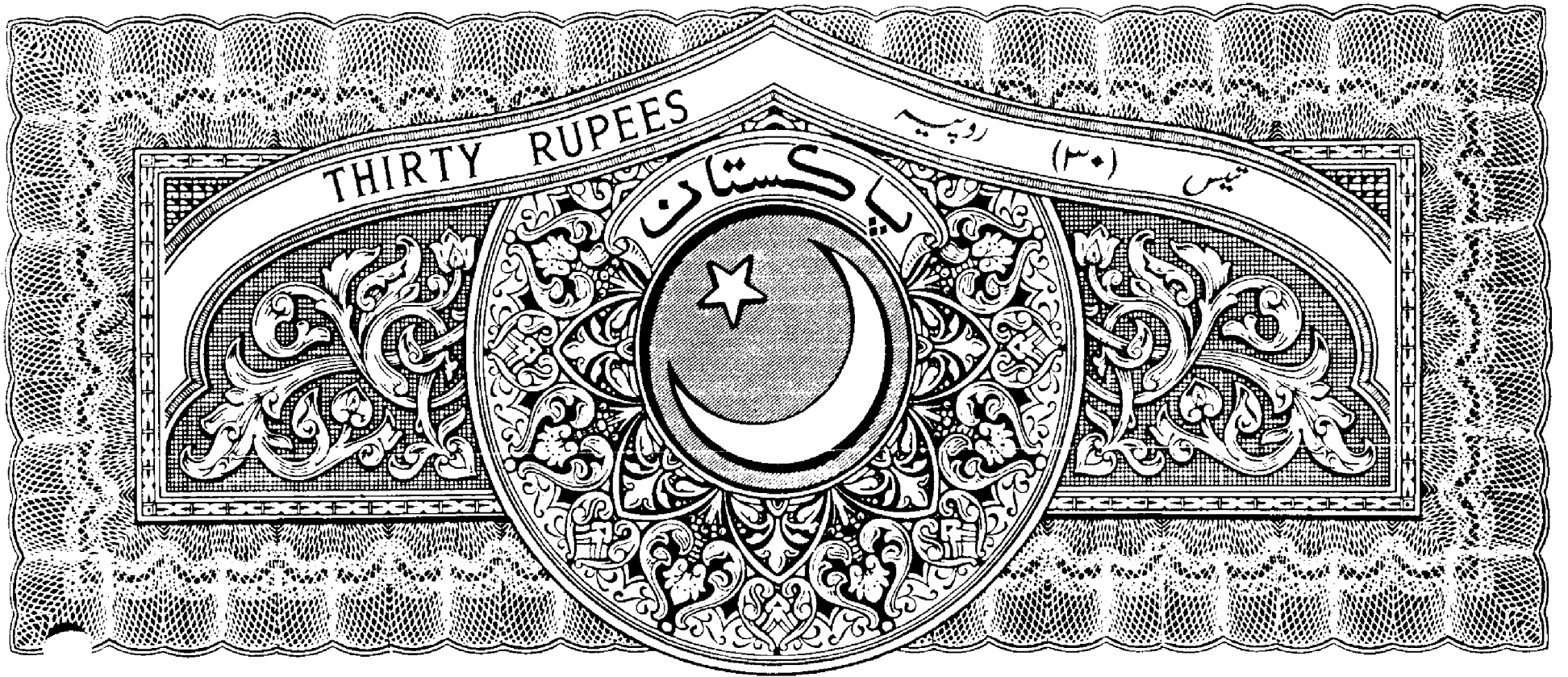
7807
14/12/10

15/12

14385
13/12/10

MEPCO
Disms
14/12/10

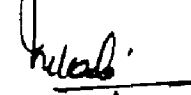
Admn	Person
Revenue	Finance
CE (O&M)	CE (DEV)
CEM (G)	CE (IA)
CEM (MIS)	CEM (PR)
CEM (HR & Admn)	



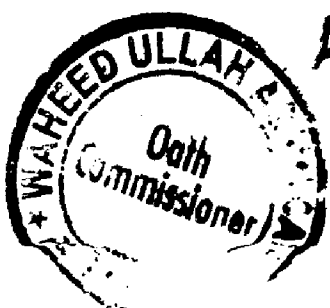
AFFADAVIT

I, Muhammad Wali S/O Muhammad Akram Khan Chief Executive Officer, Peshawar Electric Supply Company Limited (Distribution License No.07/DL/2002 holding NIC No.17301-2582091-7 being duly authorized representative / Attorney of Peshawar Electric Supply Company Limited, hereby solemnly affirm and declare that the contents of this Tariff Petitions for the 2nd, 3rd and 4th Quartes, 2010-11 including all supporting documents are true and correct to the best of my knowledge and belief and that nothing has been concealed.


DEPONENT

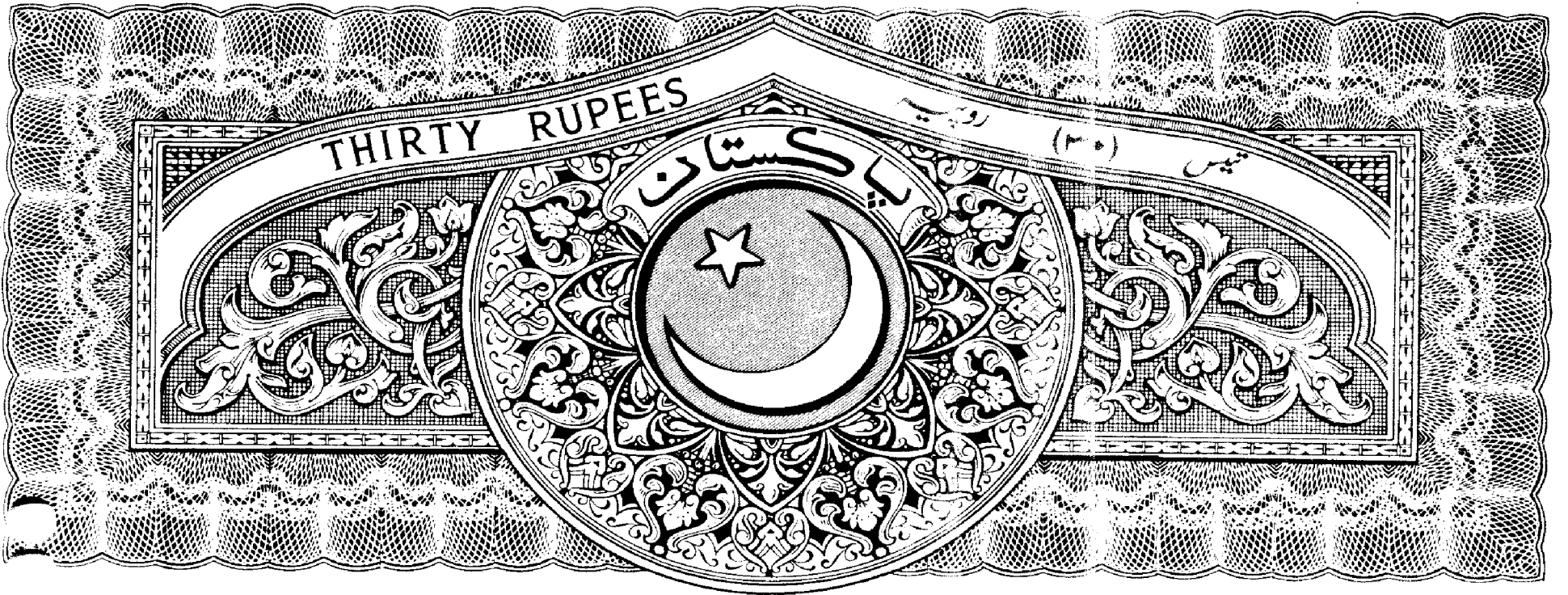

 29/3/11
 (Muhammad Wali)
 Chief Executive Officer
 PESCO

Dated 29/03/2011



ATTESTED

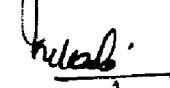

 29/3/11



AFFADAVIT

I, Muhammad Wali S/O Muhammad Akram Khan Chief Executive Officer, Peshawar Electric Supply Company Limited (Distribution License No.07/DL/2002 holding NIC No.17301-2582091-7 being duly authorized representative / Attorney of Peshawar Electric Supply Company Limited, hereby solemnly affirm and declare that the contents of this Tariff Petitions for the 2nd, 3rd and 4th Quartes,2010-11 including all supporting documents are true and correct to the best of my knowledge and belief and that nothing has been concealed.

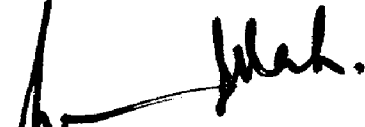
DEPONENT


 29/3/11
 (Muhammad Wali)
 Chief Executive Officer
 PESCO

Dated 29/03/2011



ATTESTED


 29/3/11

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-A

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR FY 2010-11

Sr. No	Particular	MDI Charged (KW)	Net Sales (Million)	Sales Mix (%)	PESCO TARIFF			
					Existing Tariff		Proposed Tariff	
					Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)	Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)
Residential - A1								
1	UPTO-50 Units per month	0	623.300	9.03%		2.00		2.71
Consumption Exceeding 50 Units								
2	1--100 Units P/M	0	516.000	7.48%		9.50		10.50
3	101--300 Units P/M	0	1646.400	23.86%		11.00		13.50
4	301--700 Units P/M	0	811.100	11.75%		12.50		14.25
5	ABOVE 700 Units	0	407.200	5.90%		14.50		16.25
6	Time of Day (TOD - Peak)	1879	2.800	0.04%	-	13.00	-	17.00
7	Time of Day (TOD - Off-Peak)	12487	15.100	0.22%	-	7.50	-	9.30
8	Temporary E-1 (i)	0	0.100	0.00%		14.50		16.85
TOTAL DOMESTIC		14366	4022.000	58.29%				
Commercial - A2								
For Load upto 5KW								
			290.400	4.21%		14.50		16.85
For Load requirement exceeding 5KW								
12	Time of Day (TOD - Peak)	47695	22.000	0.32%	400.00	12.00	400.00	13.50
13	Time of Day (TOD - Off-Peak)	283194	124.200	1.80%	400.00	7.00	400.00	9.00
	Temporary E-1(ii)		1.300	0.02%		14.50		16.85
TOTAL COMMERCIAL		547617	526.100	7.62%				
INDUSTRIAL								
15	B-1 (400 VOLTS UPTO 40 KW)	0	109.800	1.59%		10.50		12.50
16	B-2 (400 Volts 41-500KW)	465044	182.400	2.64%	400.00	9.50	400.00	11.50
17	B-2 -TOD (Peak)	40650	13.900	0.20%	400.00	12.50	400.00	14.50
18	B-2 -TOD (off-peak)	282100	122.900	1.78%	400.00	7.00	400.00	8.80
19	B-3 TOD (peak) (500-4999KW)	75547	46.600	0.68%	380.00	12.25	380.00	14.25
20	B-3 - TOD (off-peak)	659931	505.600	7.33%	380.00	6.75	380.00	8.30
21	B-4 TOD (peak) (5 MW & Above)	97486	73.700	1.07%	360.00	12.00	360.00	14.00
22	B-4 TOD (off-peak)	525500	454.800	6.59%	360.00	6.50	360.00	7.80
23	Temporary E-2	0	0.100	0.00%		10.50		12.50
TOTAL INDUSTRIAL		2146258	1509.800	21.88%				
Single Point Supply (Bulk)								
	C-1 (a) UPTO 5KW at 400/230V	1612	1.900	0.03%		11.00		12.50
	C-1 (b) above 5KW & at 400V	143825	119.300	1.73%	400.00	10.00	400.00	12.50
	Bulk Supply C-1(c) (TOD) Peak	2109	1.300	0.02%	400.00	12.50	400.00	14.85
27	Bulk Supply C-1(c) (TOD) Off-Peak	12228	7.500	0.02%	400.00	7.00	400.00	8.80
28	C-2 (a) 11/33 KV	74039	53.800	0.11%	380.00	9.75	380.00	11.50
29	Bulk Supply C-2(b) (TOD) Peak	10060	9.800	0.14%	380.00	12.25	380.00	14.75
30	Bulk Supply C-2(b) (TOD) Off-Peak	59342	44.400	0.64%	380.00	6.75	380.00	8.50
31	C-3 (a) Supply above 11KV	0	0.000	0.03%	360.00	9.50	360.00	11.25
32	Bulk Supply C-3 (b) (TOD) Peak	2369	2.200	0.18%	360.00	12.00	360.00	14.50
33	Bulk Supply C-3 (b) (TOD) Off-Peak	26381	12.300	3.66%	360.00	6.50	360.00	8.40
TOTAL BULK SUPPLY		331965	252.500	3.66%				
Agricultural T-Wells - Tariff D								
34	D-1(a) Scarp Less than 5KW	0	172.100	2.49%		11.00		12.50
35	D-2 Agrl T/Well	365209	94.500	1.37%	200.00	8.00	200.00	7.00
	D-1 (b) -Peak More than 5KW	114031	19.800	0.29%	200.00	12.50	200.00	15.00
38	D-1 (b) Off-Peak More than 5KW	13677	19.300	0.28%	200.00	6.00	200.00	7.00
TOTAL AGRICULTURAL T/WELL		492917	305.700	4.43%				
39	Public Lighting - Tariff-G	0	21.400	0.31%		13.00		14.00
40	Residential Colony att. to industrial - H	0	3.100	0.04%		13.00		14.00
41	K (AJK)	44081	37.200	0.54%	360.00	9.75	360.00	10.75
42	Time of Day (TOD - Peak)	1744	32.400	0.47%	360.00	12.00	360.00	13.00
43	Time of Day (TOD - Off-Peak)	231558	189.900	2.75%	360.00	6.50	360.00	8.00
Company Total		3810506	6900.100	100.0%				

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate	
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals		
	Agricultural T-Wells - Tariff D															
34	D-1(a) Scarp Less than 5KW	0	172.100	2.49%		11.00		12.50	0	1893	1893	0	2151	2151	11.00	12.50
35	D-2 Agri T/Well	365209	94.500	1.37%	200.00	8.00	200.00	7.00	73	756	829	73	662	735	8.77	7.77
	D-1 (b) -Peak More than 5KW	114031	19.800	0.29%	200.00	12.50	200.00	15.00	23	248	270	23	297	320	13.65	16.15
38	D-1 (b) Off-Peak More than 5KW	13677	19.300	0.28%	200.00	6.00	200.00	7.00	3	116	119	3	135	138	6.14	7.14
	TOTAL AGRICULTURAL T/WELL	492917	305.700	4.43%					99	3012	3111	99	3245	3343	10.18	10.94
39	Public Lighting - Tariff-G	0	21.400	0.31%		13.00		14.00	0	278	278	0	300	300	13.00	14.00
40	Residential Colony att to industrial - H	0	3.100	0.04%		13.00		14.00	0	40	40	0	43	43	13.00	14.00
41	K (AJK)	44081	37.200	0.54%	360.00	9.75	360.00	10.75	16	363	379	16	400	416	10.18	11.18
42	Time of Day (TOD - Peak)	1744	32.400	0.47%	360.00	12.00	360.00	13.00	1	389	389	1	421	422	12.02	13.02
43	Time of Day (TOD - Off-Peak)	231558	189.900	2.75%	360.00	6.50	360.00	8.00	83	1234	1318	83	1519	1603	6.94	8.44
	Company Total	3810506	6900.100	100.0%					1364	67489	68854	1364	79849	81214	9.98	11.77

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-A-1

PESCO PROPOSED TARIFF / REVENUE REQUIREMENT FOR 1st QUARTER OF FY 2010-11

Sr. No	Particular	MDI Charged (KW)	Net Sales (Million)	Sales Mix (%)	PESCO TARIFF			
					Existing Tariff		Proposed Tariff	
					Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)	Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)
Residential - A1								
1	UPTO-50 Units per month	0	146.205	7.86%		2.00		4.34
Consumption Exceeding 50 Units								
2	1--100 Units P/M	0	129.467	6.96%		9.50		21.52
3	101--300 Units P/M	0	427.298	22.96%		11.00		11.27
4	301--700 Units P/M	0	266.047	14.29%		12.50		8.43
5	ABOVE 700 Units	0	152.653	8.20%		14.50		10.44
6	Time of Day (TOD - Peak)	821	0.819	0.04%	-	13.00	-	15.75
7	Time of Day (TOD - Off-Peak)	5453	4.794	0.26%	-	7.50	-	8.50
8	Temporary E-1 (i)	0	0.034	0.00%		14.50		18.40
TOTAL DOMESTIC		6274	1127.317	60.57%				
Commercial - A2								
For Load upto 5KW								
			83.789	4.50%		14.50		13.93
For Load requirement exceeding 5KW								
		116042	24.544	1.32%	400.00	12.00	400.00	13.56
12	Time of Day (TOD - Peak)	23653	5.259	0.28%	400.00	12.50	400.00	17.25
13	Time of Day (TOD - Off-Peak)	141003	30.752	1.65%	400.00	7.00	400.00	7.75
	Temporary E-1(ii)		0.382	0.02%		14.50		19.00
TOTAL COMMERCIAL		280698	144.726	7.78%				
INDUSTRIAL								
15	B-1 (400 VOLTS UPTO 40 KW)	0	28.708	1.54%		10.50		10.81
16	B-2 (400 Volts 41-500KW)	239758	48.856	2.62%	400.00	9.50	400.00	12.04
17	B-2 -TOD (Peak)	18899	3.302	0.18%	400.00	12.50	400.00	16.75
18	B-2 -TOD (off- peak)	129290	28.051	1.51%	400.00	7.00	400.00	7.81
19	B-3 TOD (peak) (500-4999KW)	39018	13.462	0.72%	380.00	12.25	380.00	16.50
20	B-3 - TOD (off-peak)	332065	131.954	7.09%	380.00	6.75	380.00	7.50
21	B-4 TOD (peak) (5 MW & Above)	49068	18.153	0.98%	360.00	12.00	360.00	16.65
22	B-4 TOD (off-peak)	278085	115.541	6.21%	360.00	6.50	360.00	7.61
23	Temporary E-2	0	0.022	0.00%		10.50		12.50
TOTAL INDUSTRIAL		1086183	388.049	20.85%				
Single Point Supply (Bulk)								
	C-1 (a) UPTO 5KW at 400/230V	799	0.480	0.03%		11.00		10.31
	C-1 (b) above 5KW & at 400V	78944	33.002	1.77%	400.00	10.00	400.00	11.59
	Bulk Supply C-1(c) (TOD) Peak	1096	0.358	0.02%	400.00	12.50	400.00	27.25
27	Bulk Supply C-1(c) (TOD) Off-Peak	6128	1.661	0.02%	400.00	7.00	400.00	22.00
28	C-2 (a) 11/33 KV	42826	16.214	0.09%	380.00	9.75	380.00	11.67
29	Bulk Supply C-2(b) (TOD) Peak	5030	2.460	0.13%	380.00	12.25	380.00	16.75
30	Bulk Supply C-2(b) (TOD) Off-Peak	32203	12.408	0.67%	380.00	6.75	380.00	8.20
31	C-3 (a) Supply above 11KV	0	0.000	0.03%	360.00	9.50	360.00	12.30
32	Bulk Supply C-3 (b) (TOD) Peak	1360	0.638	0.22%	360.00	12.00	360.00	10.20
33	Bulk Supply C-3 (b) (TOD) Off-Peak	15400	4.114	3.83%	360.00	6.50	360.00	-
TOTAL BULK SUPPLY		183786	71.335	3.83%				
Agricultural T-Wells - Tariff D								
34	D-1(a) Scarp Less than 5KW	0	39.124	2.10%		11.00		12.63
35	D-2 Agrl T/Well	189014	22.142	1.19%	200.00	8.00	200.00	9.28
	D-1 (b) -Peak More than 5KW	57387	3.854	0.21%	200.00	12.50	200.00	8.80
38	D-1 (b) Off-Peak More than 5KW	3469	4.478	0.24%	200.00	6.00	200.00	9.39
TOTAL AGRICULTURAL TWELL		249870	69.598	3.74%				
39	Public Lighting - Tariff-G	0	4.421	0.24%		13.00		12.00
40	Residential Colony att. to industrial - H	0	0.683	0.04%		13.00		12.00
41	K (AJK)	22200	7.682	0.41%	360.00	9.75	360.00	18.29
42	Time of Day (TOD - Peak)	0	7.278	0.39%	360.00	12.00	360.00	20.25
43	Time of Day (TOD - Off-Peak)	118507	40.172	2.16%	360.00	6.50	360.00	17.83
Company Total		1947518	1861.261	100.0%				

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-A-2

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 2ND QUARTER FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF			
					Existing Tariff		Proposed Tariff	
					Fixed	Variable	Fixed	Variable
		(KW)	(Million)	(%)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)
Residential - A1								
1	UPTO-50 Units per month	0	176.884	10.12%		2.00		6.49
Consumption Exceeding 50 Units								
2	1--100 Units P/M	0	141.879	8.12%		9.50		14.00
3	101--300 Units P/M	0	431.115	24.68%		11.00		11.75
4	301--700 Units P/M	0	187.914	10.76%		12.50		14.50
5	ABOVE 700 Units	0	91.041	5.21%		14.50		16.29
6	Time of Day (TOD - Peak)	1012	0.725	0.04%	-	13.00	-	13.75
7	Time of Day (TOD - Off-Peak)	6701	3.396	0.19%	-	7.50	-	11.15
8	Temporary E-1 (i)	0	0.022	0.00%		14.50		19.27
TOTAL DOMESTIC		7713	1,032.98	59.13%				
Commercial - A2								
For Load upto 5KW								
			69.698	3.99%		14.50		17.86
For Load requirement exceeding 5KW								
		96502	21.497	1.23%	400.00	12.00	400.00	13.85
12	Time of Day (TOD - Peak)	24607	5.445	0.31%	400.00	12.50	400.00	14.00
13	Time of Day (TOD - Off-Peak)	144525	32.813	1.88%	400.00	7.00	400.00	10.70
	Temporary E-1(ii)		0.300	0.02%		14.50		17.00
TOTAL COMMERCIAL		265634	129.75	7.43%				
INDUSTRIAL								
15	B-1 (400 VOLTS UPTO 40 KW)	0	27.049	1.55%		10.50		13.36
16	B-2 (400 Volts 41-500KW)	222219	42.471	2.43%	400.00	9.50	400.00	14.37
17	B-2 -TOD (Peak)	23610	3.456	0.20%	400.00	12.50	400.00	14.00
18	B-2 -TOD (off- peak)	161775	32.162	1.84%	400.00	7.00	400.00	10.36
19	B-3 TOD (peak) (500-4999KW)	37245	0.005	0.00%	380.00	12.25	380.00	13.75
20	B-3 - TOD (off-peak)	328889	138.234	7.91%	380.00	6.75	380.00	10.02
21	B-4 TOD (peak) (5 MW & Above)	47315	0.000	0.00%	360.00	12.00	360.00	13.50
22	B-4 TOD (off-peak)	251722	131.390	7.52%	360.00	6.50	360.00	9.71
23	Temporary E-2	0	0.686	0.04%		10.50		10.17
TOTAL INDUSTRIAL		1072775	375.45	21.49%				
Single Point Supply (Bulk)								
24	C-1 (a) UPTO 5KW at 400/230V	695	0.391	0.02%		11.00		13.03
25	C-1 (b) above 5KW & at 400V	64956	31.058	1.78%	400.00	10.00	400.00	14.46
26	Bulk Supply C-1(c) (TOD) Peak	1078	2.161	0.12%	400.00	12.50	400.00	13.50
27	Bulk Supply C-1(c) (TOD) Off-Peak	6298	0.217	0.12%	400.00	7.00	400.00	8.00
28	C-2 (a) 11/33 KV	29857	11.597	0.01%	380.00	9.75	380.00	10.75
29	Bulk Supply C-2(b) (TOD) Peak	4822	4.320	0.25%	380.00	12.25	380.00	13.25
30	Bulk Supply C-2(b) (TOD) Off-Peak	25722	7.996	0.46%	380.00	6.75	380.00	7.75
31	C-3 (a) Supply above 11KV	0	0.016	0.03%	360.00	9.50	360.00	10.50
32	Bulk Supply C-3 (b) (TOD) Peak	960	0.508	0.14%	360.00	12.00	360.00	12.50
33	Bulk Supply C-3 (b) (TOD) Off-Peak	9600	2.498	3.48%	360.00	6.50	360.00	7.50
TOTAL BULK SUPPLY		143988	60.76	3.48%				
Agricultural T-Wells - Tariff D								
34	D-1(a) Scarp Less than 5KW	516	43.769	2.51%		11.00		14.14
35	D-2 Agrl T/Well	229753	29.434	1.68%	200.00	8.00	200.00	9.94
	D-1 (b) -Peak More than 5KW	1890	0.846	0.05%	200.00	12.50	200.00	11.56
38	D-1 (b) Off-Peak More than 5KW	10803	2.717	0.16%	200.00	6.00	200.00	11.16
TOTAL AGRICULTURAL T/WELL		242962	76.77	4.39%				
39	Public Lighting - Tariff-G	0	4.978	0.28%		13.00		13.78
40	Residential Colony att. to industrial - H	0	0.533	0.03%		13.00		12.60
41	K (AJK)	22469	8.965	0.51%	360.00	9.75	360.00	12.44
42	Time of Day (TOD - Peak)	4303	7.827	0.45%	360.00	12.00	360.00	13.00
43	Time of Day (TOD - Off-Peak)	118250	49.034	2.81%	360.00	6.50	360.00	10.86
Company Total		1878094	1,747.05	100.0%				

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-A-3

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 3RD QUARTER FY 2010-11

Sr. No	Particular	MDI Charged (KW)	Net Sales (Million)	Sales Mix (%)	PESCO TARIFF				
					Existing Tariff		Proposed Tariff		
					Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)	Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)	
Residential - A1									
1	UPTO-50 Units per month	-	141.735	9.15%		2.00		2.55	
Consumption Exceeding 50 Units									
2	1-100 Units P/M	-	116.512	7.52%		9.50		11.00	
3	101-300 Units P/M	-	371.737	23.99%		11.00		12.50	
4	301-700 Units P/M	-	183.131	11.82%		12.50		14.00	
5	ABOVE 700 Units	-	91.934	5.93%		14.50		15.75	
6	Time of Day (TOD - Peak)	-	0.639	0.04%	-	13.00	-	14.00	
7	Time of Day (TOD - Off-Peak)	-	3.416	0.22%	-	7.50	-	8.50	
8	Temporary E-1 (i)	-	0.021	0.00%		14.50		15.50	
TOTAL DOMESTIC		-	909.125	58.66%					
Commercial - A2									
For Load upto 5KW			62.241	4.02%		14.50		16.00	
For Load requirement exceeding 5KW			90,158	21.210	1.37%	400.00	12.00	400.00	13.50
12	Time of Day (TOD - Peak)	21,528	4.800	0.31%	400.00	12.50	400.00	14.00	
13	Time of Day (TOD - Off-Peak)	127,324	27.038	1.74%	400.00	7.00	400.00	8.50	
	Temporary E-1(ii)		0.281	0.02%		14.50		15.75	
TOTAL COMMERCIAL		239,011	115.570	7.46%					
INDUSTRIAL									
15	B-1 (400 VOLTS UPTO 40 KW)		24.140	1.56%		10.50		11.75	
16	B-2 (400 Volts 41-500KW)	201,730	40.110	2.59%	400.00	9.50	400.00	11.00	
17	B-2 -TOD (Peak)	19,477	3.047	0.20%	400.00	12.50	400.00	13.75	
18	B-2 -TOD (off-peak)	136,832	27.021	1.74%	400.00	7.00	400.00	8.00	
19	B-3 TOD (peak) (500-4999KW)	32,710	10.248	0.66%	380.00	12.25	380.00	13.50	
20	B-3 - TOD (off-peak)	293,585	113.473	7.32%	380.00	6.75	380.00	8.00	
21	B-4 TOD (peak) (5 MW & Above)	43,355	16.218	1.05%	360.00	12.00	360.00	13.50	
22	B-4 TOD (off-peak)	221,546	110.008	7.10%	360.00	6.50	360.00	7.50	
23	Temporary E-2		0.013	0.00%		10.50		11.50	
TOTAL INDUSTRIAL		949,235	344.278	22.21%					
Single Point Supply (Bulk)									
24	C-1 (a) UPTO 5KW at 400/230V	728	0.377	0.02%		11.00		12.00	
25	C-1 (b) above 5KW & at 400V	58,098	23.900	1.54%	400.00	10.00	400.00	11.00	
26	Bulk Supply C-1(c) (TOD) Peak	5,403	0.257	0.02%	400.00	12.50	400.00	13.50	
27	Bulk Supply C-1(c) (TOD) Off-Peak	908	1.504	0.02%	400.00	7.00	400.00	8.00	
28	C-2 (a) 11/33 KV	27,950	10.787	0.10%	380.00	9.75	380.00	10.75	
29	Bulk Supply C-2(b) (TOD) Peak	4,504	1.963	0.13%	380.00	12.25	380.00	13.25	
30	Bulk Supply C-2(b) (TOD) Off-Peak	24,301	8.889	0.57%	380.00	6.75	380.00	7.75	
31	C-3 (a) Supply above 11KV		0.000	0.03%	360.00	9.50	360.00	10.50	
32	Bulk Supply C-3 (b) (TOD) Peak	904	0.448	0.18%	360.00	12.00	360.00	13.00	
33	Bulk Supply C-3 (b) (TOD) Off-Peak	9,833	2.787	3.28%	360.00	6.50	360.00	7.50	
TOTAL BULK SUPPLY		132,629	50.912	3.28%					
Agricultural T-Wells - Tariff D									
34	D-1(a) Scarp Less than 5KW		39.025	2.52%		11.00		12.00	
35	D-2 Agrl T/Well	157,772	20.775	1.34%	200.00	8.00	200.00	9.00	
	D-1 (b) -Peak More than 5KW	50,721	4.134	0.27%	200.00	12.50	200.00	13.50	
38	D-1 (b) Off-Peak More than 5KW	9,140	4.029	0.26%	200.00	6.00	200.00	7.00	
TOTAL AGRICULTURAL TWELL		217,634	67.963	4.39%					
39	Public Lighting - Tariff-G		3.979	0.26%		13.00		14.50	
40	Residential Colony att. to industrial - H		0.844	0.05%		13.00		14.50	
41	K (AJK)	19,593	8.116	0.52%	360.00	9.75	360.00	10.75	
42	Time of Day (TOD - Peak)	1,561	6.900	0.45%	360.00	12.00	360.00	13.00	
43	Time of Day (TOD - Off-Peak)	101,230	42.151	2.72%	360.00	6.50	360.00	7.50	
Company Total		1,660,893	1549.838	100.0%					

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-A-4

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 4TH QUARTER FY 2010-11

Sr. No	Particular	MDI Charged (KW)	Net Sales (Million)	Sales Mix (%)	PESCO TARIFF			
					Existing Tariff		Proposed Tariff	
					Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)	Fixed (Rs/Kwh/M)	Variable (Rs/Kwh/M)
Residential - A1								
1	UPTO-50 Units per month	0	163.168	9.36%		2.00		2.75
Consumption Exceeding 50 Units								
2	1--100 Units P/M	0	130.084	7.46%		9.50		11.85
3	101--300 Units P/M	0	430.968	24.73%		11.00		12.75
4	301--700 Units P/M	0	212.322	12.18%		12.50		15.90
5	ABOVE 700 Units	0	106.588	6.12%		14.50		16.50
6	Time of Day (TOD - Peak)	0	0.741	0.04%	-	13.00	-	16.50
7	Time of Day (TOD - Off-Peak)	0	3.961	0.23%	-	7.50	-	9.00
8	Temporary E-1 (i)	0	0.024	0.00%		14.50		16.00
TOTAL DOMESTIC		0	1047.856	60.12%				
Commercial - A2								
For Load upto 5KW								
For Load requirement exceeding 5KW								
12	Time of Day (TOD - Peak)	24209	5.565	0.32%	400.00	12.50	400.00	15.00
13	Time of Day (TOD - Off-Peak)	143183	31.347	1.80%	400.00	7.00	400.00	10.00
	Temporary E-1(ii)	0	0.326	0.02%		14.50		16.00
TOTAL COMMERCIAL		268780	129.506	7.43%				
INDUSTRIAL								
15	B-1 (400 VOLTS UPTO 40 KW)	0	27.988	1.61%		10.50		12.00
16	B-2 (400 Volts 41-500KW)	226857	46.503	2.67%	400.00	9.50	400.00	11.00
17	B-2 -TOD (Peak)	21902	3.532	0.20%	400.00	12.50	400.00	13.75
18	B-2 -TOD (off- peak)	153875	31.328	1.80%	400.00	7.00	400.00	8.00
19	B-3 TOD (peak) (500-4999KW)	36783	11.881	0.68%	380.00	12.25	380.00	13.50
20	B-3 - TOD (off-peak)	330152	128.878	7.39%	380.00	6.75	380.00	7.75
21	B-4 TOD (peak) (5 MW & Above)	48755	18.803	1.08%	360.00	12.00	360.00	13.25
22	B-4 TOD (off-peak)	249140	112.949	6.48%	360.00	6.50	360.00	7.50
23	Temporary E-2	0	0.015	0.00%		10.50		11.50
TOTAL INDUSTRIAL		1067464	381.877	21.91%				
Single Point Supply (Bulk)								
24	C-1 (a) UPTO 5KW at 400/230V	819	0.438	0.03%		11.00		12.00
25	C-1 (b) above 5KW & at 400V	65334	24.860	1.43%	400.00	10.00	400.00	11.50
26	Bulk Supply C-1(c) (TOD) Peak	6142	0.298	0.02%	400.00	12.50	400.00	13.75
27	Bulk Supply C-1(c) (TOD) Off-Peak	1021	1.744	0.02%	400.00	7.00	400.00	8.50
28	C-2 (a) 11/33 KV	31431	12.507	0.10%	380.00	9.75	380.00	11.00
29	Bulk Supply C-2(b) (TOD) Peak	5066	2.276	0.13%	380.00	12.25	380.00	13.50
30	Bulk Supply C-2(b) (TOD) Off-Peak	27328	8.306	0.48%	380.00	6.75	380.00	8.00
31	C-3 (a) Supply above 11KV	0	0.000	0.03%	360.00	9.50	360.00	10.75
32	Bulk Supply C-3 (b) (TOD) Peak	1016	0.519	0.16%	360.00	12.00	360.00	13.50
33	Bulk Supply C-3 (b) (TOD) Off-Peak	11058	2.849	3.09%	360.00	6.50	360.00	8.00
TOTAL BULK SUPPLY		149214	53.797	3.09%				
Agricultural T-Wells - Tariff D								
34	D-1(a) Scarp Less than 5KW	0	32.545	1.87%		11.00		12.00
35	D-2 Agrl T/Well	177423	21.928	1.26%	200.00	8.00	200.00	9.00
	D-1 (b) -Peak More than 5KW	57039	4.793	0.28%	200.00	12.50	200.00	13.50
38	D-1 (b) Off-Peak More than 5KW	10278	4.222	0.24%	200.00	6.00	200.00	7.00
TOTAL AGRICULTURAL T/WELL		244741	63.488	3.64%				
39	Public Lighting - Tariff-G	0	4.224	0.24%		13.00		14.65
40	Residential Colony att. to industrial - H	0	0.515	0.03%		13.00		14.65
41	K (AJK)	22034	9.410	0.54%	360.00	9.75	360.00	10.75
42	Time of Day (TOD - Peak)	1756	8.000	0.46%	360.00	12.00	360.00	13.00
43	Time of Day (TOD - Off-Peak)	113839	44.201	2.54%	360.00	6.50	360.00	7.75
Company Total		1867827	1742.874	100.0%				

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-1

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 1ST QUARTER OF FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate		
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed	
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals	Rs/Kwh	Rs/Kwh	
					(Kw)	(Million)	(%)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)
Residential - A1																	
1	UPTO-50 Units per month	0	146.205	7.86%		2.00	4.34	0	292	292.41	0	635	635	2.00	4.34		
Consumption Exceeding 50 Units																	
2	1--100 Units P/M	0	129.467	6.96%		9.50	21.52	0	1230	1,229.94	0	2785	2785	9.50	21.52		
3	101--300 Units P/M	0	427.298	22.96%		11.00	11.27	0	4700	4,700.28	0	4816	4816	11.00	11.27		
4	301--700 Units P/M	0	266.047	14.29%		12.50	8.43	0	3326	3,325.59	0	2243	2243	12.50	8.43		
5	ABOVE 700 Units	0	152.653	8.20%		14.50	10.44	0	2213	2,213.47	0	1594	1594	14.50	10.44		
6	Time of Day (TOD - Peak)	821	0.819	0.04%	-	13.00	15.75	0	11	10.65	0	13	13	13.00	15.75		
7	Time of Day (TOD - Off-Peak)	5453	4.794	0.26%	-	7.50	8.50	0	36	35.96	0	41	41	7.50	8.50		
8	Temporary E-1 (i)	0	0.034	0.00%		14.50	18.40	0	0	0.49	0	1	1	14.50	18.40		
TOTAL DOMESTIC		6274	1127.317	60.57%				0	11809	11,808.78	0	12126	12126	10.48	10.76		
Commercial - A2																	
For Load upto 5KW			83.789	4.50%		14.50	13.93	0	1215	1,214.94	0	1167	1167	14.50	13.93		
For Load requirement exceeding 5KW			116042	24.544	1.32%	400.00	12.00	400.00	13.56	46	295	340.94	46	333	379	13.89	15.45
12	Time of Day (TOD - Peak)	23653	5.259	0.28%	400.00	12.50	400.00	17.25	9	66	75.20	9	91	100	14.30	19.05	
13	Time of Day (TOD - Off-Peak)	141003	30.752	1.65%	400.00	7.00	400.00	7.75	56	215	271.67	56	238	295	8.83	9.58	
	Temporary E-1(ii)		0.382	0.02%		14.50	19.00		0	6	5.54	0	7	7	14.50	19.00	
TOTAL COMMERCIAL		280698	144.726	7.78%					112	1796	1,908.29	112	1836	1949	13.19	13.46	
INDUSTRIAL																	
15	B-1 (400 VOLTS UPTO 40 KW)	0	28.708	1.54%		10.50	10.81	0	301	301.43	0	310	310	10.50	10.81		
16	B-2 (400 Volts 41-500KW)	239758	48.856	2.62%	400.00	9.50	400.00	12.04	96	464	560.04	96	588	684	11.46	14.00	
17	B-2 -TOD (Peak)	18899	3.302	0.18%	400.00	12.50	400.00	16.75	8	41	48.83	8	55	63	14.79	19.04	
18	B-2 -TOD (off-peak)	129290	28.051	1.51%	400.00	7.00	400.00	7.81	52	196	248.07	52	219	271	8.84	9.65	
19	B-3 TOD (peak) (500-4999KW)	39018	13.462	0.72%	380.00	12.25	380.00	16.50	15	165	179.74	15	222	237	13.35	17.60	
20	B-3 - TOD (off-peak)	332065	131.954	7.09%	380.00	6.75	380.00	7.50	126	891	1,016.87	126	990	1116	7.71	8.46	
21	B-4 TOD (peak) (5 MW & Above)	49068	18.153	0.98%	360.00	12.00	360.00	16.65	18	218	235.50	18	302	320	12.97	17.62	
22	B-4 TOD (off-peak)	278085	115.541	6.21%	360.00	6.50	360.00	7.61	100	751	851.13	100	879	979	7.37	8.48	
23	Temporary E-2	0	0.022	0.00%		10.50	12.50		0	0	0.23	0	0	0	10.50	12.50	
TOTAL INDUSTRIAL		1086183	388.049	20.85%					414	3028	3,441.85	414	3567	3980	8.87	10.26	
Single Point Supply (Bulk)																	
24	C-1 (a) UPTO 5KW at 400/230V	799	0.480	0.03%		11.00	10.31		0	5	5.28	0	5	5	11.00	10.31	
25	C-1 (b) above 5KW & at 400V	78944	33.002	1.77%	400.00	10.00	400.00	11.59	32	330	361.60	32	382	414	10.96	12.55	
26	Bulk Supply C-1(c) (TOD) Peak	1096	0.358	0.02%	400.00	12.50	400.00	27.25	0	4	4.91	0	10	10	13.72	28.47	
27	Bulk Supply C-1(c) (TOD) Off-Peak	6128	1.661	0.02%	400.00	7.00	400.00	22.00	2	3	4.96	2	8	10	13.85	28.85	
28	C-2 (a) 11/33 KV	42826	16.214	0.09%	380.00	9.75	380.00	11.67	16	16	32.47	16	19	36	19.55	21.47	
29	Bulk Supply C-2(b) (TOD) Peak	5030	2.460	0.13%	380.00	12.25	380.00	16.75	2	30	32.05	2	41	43	13.03	17.53	
30	Bulk Supply C-2(b) (TOD) Off-Peak	32203	12.408	0.67%	380.00	6.75	380.00	8.20	12	84	95.99	12	102	114	7.74	9.19	
31	C-3 (a) Supply above 11KV	0	0.000	0.03%	360.00	9.50	360.00	12.30	0	6	6.06	0	8	8	9.50	12.30	
32	Bulk Supply C-3 (b) (TOD) Peak	1360	0.638	0.22%	360.00	12.00	360.00	10.20	0	49	49.86	0	42	42			
33	Bulk Supply C-3 (b) (TOD) Off-Peak	15400	4.114	3.83%	360.00	6.50	360.00		6	464	469.22	6	0	6			
TOTAL BULK SUPPLY		183786	71.335	3.83%					71	991	1,062.39	71	617	688	14.89	9.65	

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-1

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 1ST QUARTER OF FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate	
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals		
	Agricultural T-Wells - Tariff D															
34	D-1(a) Scarp Less than 5KW	0	39.124	2.10%		11.00		12.63	0	430	430.36	0	494	494	11.00	12.63
35	D-2 Agrl T/Well	189014	22.142	1.19%	200.00	8.00	200.00	9.28	38	177	214.94	38	205	243	9.71	10.99
	D-1 (b) -Peak More than 5KW	57387	3.854	0.21%	200.00	12.50	200.00	8.80	11	48	59.65	11	34	45	15.48	11.78
38	D-1 (b) Off-Peak More than 5KW	3469	4.478	0.24%	200.00	6.00	200.00	9.39	1	27	27.56	1	42	43	6.15	9.54
	TOTAL AGRICULTURAL T/WELL	249870	69.598	3.74%					50	683	732.52	50	776	826	10.52	11.86
39	Public Lighting - Tariff-G	0	4.421	0.24%		13.00		12.00	0	57	57.47	0	53	53	13.00	12.00
40	Residential Colony att. to industrial - H	0	0.683	0.04%		13.00		12.00	0	9	8.88	0	8	8	13.00	12.00
41	K (AJK)	22200	7.682	0.41%	360.00	9.75	360.00	18.29	8	75	82.89	8	141	148	10.79	19.33
42	Time of Day (TOD - Peak)	0	7.278	0.39%	360.00	12.00	360.00	20.25	0	87	87.34	0	147	147	12.00	20.25
43	Time of Day (TOD - Off-Peak)	118507	40.172	2.16%	360.00	6.50	360.00	17.83	43	261	303.78	43	716	759	7.56	18.89
	Company Total	1947518	1861.261	100.0%					698	18796	19,494.18	698	19987	20685	10.47	11.11

Actual Revenue earned by PESCO during 1st Quarter = Rs. 20,685 Million

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-2

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 2ND QUARTER FY 2010-11

Sr. No	Particular	MDI Charged (KW)	Net Sales (Million)	Sales Mix (%)	PESCO TARIFF				PESCO REVENUES						Average Sale Rate		
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed	
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals	Rs/Kwh	Rs/Kwh	
					(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)
Residential - A1																	
1	UPTO-50 Units per month	0	176.884	10.12%		2.00	6.49	0	354	354	0	1147	1147	2.00	6.49		
Consumption Exceeding 50 Units																	
2	1--100 Units P/M	0	141.879	8.12%		9.50	14.00	0	1348	1348	0	1986	1986	9.50	14.00		
3	101--300 Units P/M	0	431.115	24.68%		11.00	11.75	0	4742	4742	0	5064	5064	11.00	11.75		
4	301--700 Units P/M	0	187.914	10.76%		12.50	14.50	0	2349	2349	0	2725	2725	12.50	14.50		
5	ABOVE 700 Units	0	91.041	5.21%		14.50	16.29	0	1320	1320	0	1483	1483	14.50	16.29		
6	Time of Day (TOD - Peak)	1012	0.725	0.04%	-	13.00	-	13.75	0	9	9	0	10	10	13.00	13.75	
7	Time of Day (TOD - Off-Peak)	6701	3.396	0.19%	-	7.50	-	11.15	0	25	25	0	38	38	7.50	11.15	
8	Temporary E-1 (i)	0	0.022	0.00%		14.50	19.27	0	0	0	0	0	0	0	14.50	19.27	
TOTAL DOMESTIC		7713	1,032.98	59.13%				0	10148	10148	0	12454	12454	9.82	12.06		
Commercial - A2																	
For Load upto 5KW			69.698	3.99%		14.50	17.86	0	1011	1011	0	1245	1245	14.50	17.86		
For Load requirement exceeding 5KW			96502	21.497	1.23%	400.00	12.00	400.00	13.85	39	258	297	39	298	336	13.80	15.65
12	Time of Day (TOD - Peak)	24607	5.445	0.31%	400.00	12.50	400.00	14.00	10	68	78	10	76	86	14.31	15.81	
13	Time of Day (TOD - Off-Peak)	144525	32.813	1.88%	400.00	7.00	400.00	10.70	58	230	288	58	351	409	8.76	12.46	
	Temporary E-1(ii)		0.300	0.02%		14.50	17.00	0	4	4	0	5	5	5	14.50	17.00	
TOTAL COMMERCIAL		265634	129.75	7.43%				106	1571	1677	106	1975	2081	12.92	16.04		
INDUSTRIAL																	
15	B-1 (400 VOLTS UPTO 40 KW)	0	27.049	1.55%		10.50	13.36	0	284	284	0	361	361	10.50	13.36		
16	B-2 (400 Volts 41-500KW)	222219	42.471	2.43%	400.00	9.50	400.00	14.37	89	403	492	89	610	699	11.59	16.46	
17	B-2 -TOD (Peak)	23610	3.456	0.20%	400.00	12.50	400.00	14.00	9	43	53	9	48	58	15.23	16.73	
18	B-2 -TOD (off-peak)	161775	32.162	1.84%	400.00	7.00	400.00	10.36	65	225	290	65	333	398	9.01	12.37	
19	B-3 TOD (peak) (500-4999KW)	37245	0.005	0.00%	380.00	12.25	380.00	13.75	14	0	14	14	0	14	2,842.87	2,844.37	
20	B-3 - TOD (off-peak)	328889	138.234	7.91%	380.00	6.75	380.00	10.02	125	933	1058	125	1385	1510	7.65	10.92	
21	B-4 TOD (peak) (5 MW & Above)	47315	0.000	0.00%	360.00	12.00	360.00	13.50	17	0	17	17	0	17	-	-	
22	B-4 TOD (off-peak)	251722	131.390	7.52%	360.00	6.50	360.00	9.71	91	854	945	91	1276	1367	7.19	10.40	
23	Temporary E-2	0	0.686	0.04%		10.50	10.17	0	7	7	0	7	7	7	10.50	10.17	
TOTAL INDUSTRIAL		1072775	375.45	21.49%				410	2750	3160	410	4022	4432	8.42	11.80		
Single Point Supply (Bulk)																	
24	C-1 (a) UPTO 5KW at 400/230V	695	0.391	0.02%		11.00	13.03	0	4	4	0	5	5	5	11.00	13.03	
25	C-1 (b) above 5KW & at 400V	64956	31.058	1.78%	400.00	10.00	400.00	14.46	26	311	337	26	449	475	10.84	15.29	
26	Bulk Supply C-1(c) (TOD) Peak	1078	2.161	0.12%	400.00	12.50	400.00	13.50	0	27	27	0	29	30	12.70	13.70	
27	Bulk Supply C-1(c) (TOD) Off-Peak	6298	0.217	0.12%	400.00	7.00	400.00	8.00	3	15	18	3	17	20	8.17	9.17	
28	C-2 (a) 11/33 KV	29857	11.597	0.01%	380.00	9.75	380.00	10.75	11	2	13	11	2	14	62.03	63.03	
29	Bulk Supply C-2(b) (TOD) Peak	4822	4.320	0.25%	380.00	12.25	380.00	13.25	2	53	55	2	57	59	12.67	13.67	
30	Bulk Supply C-2(b) (TOD) Off-Peak	25722	7.996	0.46%	380.00	6.75	380.00	7.75	10	54	64	10	62	72	7.97	8.97	
31	C-3 (a) Supply above 11KV	0	0.016	0.03%	360.00	9.50	360.00	10.50	0	5	5	0	5	5	9.50	10.50	
32	Bulk Supply C-3 (b) (TOD) Peak	960	0.508	0.14%	360.00	12.00	360.00	12.50	0	30	30	0	31	32			
33	Bulk Supply C-3 (b) (TOD) Off-Peak	9600	2.498	3.48%	360.00	6.50	360.00	7.50	3	395	398	3	456	459			
TOTAL BULK SUPPLY		143988	60.76	3.48%				56	896	951	56	1114	1170	15.66	19.26		

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-2

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 2ND QUARTER FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate	
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals		
	Agricultural T-Wells - Tariff D															
34	D-1(a) Scarp Less than 5KW	516	43.769	2.51%		11.00		14.14	0	481	481	0	619	619	11.00	14.14
35	D-2 Agri T/Well	229753	29.434	1.68%	200.00	8.00	200.00	9.94	46	235	281	46	293	339	9.56	11.50
	D-1 (b) -Peak More than 5KW	1890	0.846	0.05%	200.00	12.50	200.00	11.56	0	11	11	0	10	10	12.95	12.01
38	D-1 (b) Off-Peak More than 5KW	10803	2.717	0.16%	200.00	6.00	200.00	11.16	2	16	18	2	30	32	6.80	11.95
	TOTAL AGRICULTURAL T/WELL	242962	76.77	4.39%					48	744	792	48	952	1000	10.32	13.03
39	Public Lighting - Tariff-G	0	4.978	0.28%		13.00		13.78	0	65	65	0	69	69	13.00	13.78
40	Residential Colony att. to industrial - H	0	0.533	0.03%		13.00		12.60	0	7	7	0	7	7	13.00	12.60
41	K (AJK)	22469	8.965	0.51%	360.00	9.75	360.00	12.44	8	87	95	8	112	120	10.65	13.34
42	Time of Day (TOD - Peak)	4303	7.827	0.45%	360.00	12.00	360.00	13.00	2	94	95	2	102	103	12.20	13.20
43	Time of Day (TOD - Off-Peak)	118250	49.034	2.81%	360.00	6.50	360.00	10.86	43	319	361	43	533	575	7.37	11.73
	Company Total	1878094	1,747.05	100.0%					672	16680	17353	672	21338	22010	9.93	12.60

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-3

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 3RD QUARTER FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate	
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals	Rs/Kwh	Rs/Kwh
					(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	Rs/Kwh	Rs/Kwh
	Residential - A1															
1	UPTO-50 Units per month	-	141.735	9.15%		2.00	2.55	0	283	283	0	361	361	2.00	2.55	
	Consumption Exceeding 50 Units								0			0				
2	1-100 Units P/M	-	116.512	7.52%		9.50	11.00	0	1107	1107	0	1282	1282	9.50	11.00	
3	101-300 Units P/M	-	371.737	23.99%		11.00	12.50	0	4089	4089	0	4647	4647	11.00	12.50	
4	301-700 Units P/M	-	183.131	11.82%		12.50	14.00	0	2289	2289	0	2564	2564	12.50	14.00	
5	ABOVE 700 Units	-	91.934	5.93%		14.50	15.75	0	1333	1333	0	1448	1448	14.50	15.75	
6	Time of Day (TOD - Peak)	-	0.639	0.04%	-	13.00	14.00	0	8	8	0	9	9	13.00	14.00	
7	Time of Day (TOD - Off-Peak)	-	3.416	0.22%	-	7.50	8.50	0	26	26	0	29	29	7.50	8.50	
8	Temporary E-1 (i)	-	0.021	0.00%		14.50	15.50	0	0	0	0	0	0	14.50	15.50	
	TOTAL DOMESTIC	-	909.125	58.66%				0	9136	9136	0	10340	10340	10.05	11.37	
	Commercial - A2															
	For Load upto 5KW		62.241	4.02%		14.50	16.00	0	902	902	0	996	996	14.50	16.00	
	For Load requirement exceeding 5KW	90,158	21.210	1.37%	400.00	12.00	13.50	36	255	291	36	286	322	13.70	15.20	
12	Time of Day (TOD - Peak)	21,528	4,800	0.31%	400.00	12.50	14.00	9	60	69	9	67	76	14.29	15.79	
13	Time of Day (TOD - Off-Peak)	127,324	27,038	1.74%	400.00	7.00	8.50	51	189	240	51	230	281	8.88	10.38	
	Temporary E-1(ii)		0.281	0.02%		14.50	15.75	0	4	4	0	4	4	14.50	15.75	
	TOTAL COMMERCIAL	239,011	115,570	7.46%				96	1410	1506	96	1584	1679	13.03	14.53	
	INDUSTRIAL															
15	B-1 (400 VOLTS UPTO 40 KW)		24.140	1.56%		10.50	11.75	0	253	253	0	284	284	10.50	11.75	
16	B-2 (400 Volts 41-500KW)	201,730	40.110	2.59%	400.00	9.50	11.00	81	381	462	81	441	522	11.51	13.01	
17	B-2 -TOD (Peak)	19,477	3,047	0.20%	400.00	12.50	13.75	8	38	46	8	42	50	15.06	16.31	
18	B-2 -TOD (off-peak)	136,832	27,021	1.74%	400.00	7.00	8.00	55	189	244	55	216	271	9.03	10.03	
19	B-3 TOD (peak) (500-4999KW)	32,710	10,248	0.66%	380.00	12.25	13.50	12	126	138	12	138	151	13.46	14.71	
20	B-3 - TOD (off-peak)	293,585	113,473	7.32%	380.00	6.75	8.00	112	766	878	112	908	1019	7.73	8.98	
21	B-4 TOD (peak) (5 MW & Above)	43,355	16,218	1.05%	360.00	12.00	13.50	16	195	210	16	219	235	12.96	14.46	
22	B-4 TOD (off-peak)	221,546	110,008	7.10%	360.00	6.50	7.50	80	715	795	80	825	905	7.23	8.23	
23	Temporary E-2		0.013	0.00%		10.50	11.50	0	0	0	0	0	0	10.50	11.50	
	TOTAL INDUSTRIAL	949,235	344,278	22.21%				363	2663	3026	363	3073	3436	8.79	9.98	
	Single Point Supply (Bulk)															
24	C-1 (a) UPTO 5KW at 400/230V	728	0.377	0.02%		11.00	12.00	0	4	4	0	5	5	11.00	12.00	
25	C-1 (b) above 5KW & at 400V	58,098	23,900	1.54%	400.00	10.00	11.00	23	239	262	23	263	286	10.97	11.97	
26	Bulk Supply C-1(c) (TOD) Peak	5,403	0.257	0.02%	400.00	12.50	13.50	2	3	5	2	3	6	20.91	21.91	
27	Bulk Supply C-1(c) (TOD) Off-Peak	908	1.504	0.02%	400.00	7.00	8.00	0	2	2	0	2	2	8.41	9.41	
28	C-2 (a) 11/33 KV	27,950	10,787	0.10%	380.00	9.75	10.75	11	15	25	11	16	27	16.81	17.81	
29	Bulk Supply C-2(b) (TOD) Peak	4,504	1,963	0.13%	380.00	12.25	13.25	2	24	26	2	26	28	13.12	14.12	
30	Bulk Supply C-2(b) (TOD) Off-Peak	24,301	8,889	0.57%	380.00	6.75	7.75	9	60	69	9	69	78	7.79	8.79	
31	C-3 (a) Supply above 11KV		0.000	0.03%	360.00	9.50	10.50	0	4	4	0	5	5	9.50	10.50	
32	Bulk Supply C-3 (b) (TOD) Peak	904	0.448	0.18%	360.00	12.00	13.00	0	33	34	0	36	37			
33	Bulk Supply C-3 (b) (TOD) Off-Peak	9,833	2,787	3.28%	360.00	6.50	7.50	4	331	334	4	382	385			
	TOTAL BULK SUPPLY	132,629	50,912	3.28%				51	715	767	51	807	858	15.06	16.85	

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-3

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 3RD QUARTER FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate	
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals		
	Agricultural T-Wells - Tariff D															
34	D-1(a) Scarp Less than 5KW		39,025	2.52%		11.00		12.00	0	429	429	0	468	468	11.00	12.00
35	D-2 Agri T/Well	157,772	20,775	1.34%	200.00	8.00	200.00	9.00	32	166	198	32	187	219	9.52	10.52
	D-1 (b) -Peak More than 5KW	50,721	4,134	0.27%	200.00	12.50	200.00	13.50	10	52	62	10	56	66	14.95	15.95
38	D-1 (b) Off-Peak More than 5KW	9,140	4,029	0.26%	200.00	6.00	200.00	7.00	2	24	26	2	28	30	6.45	7.45
	TOTAL AGRICULTURAL T/WELL	217,634	67,963	4.39%					44	671	715	44	739	783	10.52	11.52
39	Public Lighting - Tariff-G		3,979	0.26%		13.00		14.50	0	52	52	0	58	58	13.00	14.50
40	Residential Colony att. to industrial - H		0,844	0.05%		13.00		14.50	0	11	11	0	12	12	13.00	14.50
41	K (AJK)	19,593	8,116	0.52%	360.00	9.75	360.00	10.75	7	79	86	7	87	94	10.62	11.62
42	Time of Day (TOD - Peak)	1,561	6,900	0.45%	360.00	12.00	360.00	13.00	1	83	83	1	90	90	12.08	13.08
43	Time of Day (TOD - Off-Peak)	101,230	42,151	2.72%	360.00	6.50	360.00	7.50	36	274	310	36	316	353	7.36	8.36
	Company Total	1,660,893	1549,838	100.0%					597	15095	15692	597	17106	17703	10.12	11.42

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-4

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 4TH QUARTER FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate	
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals	Rs/Kwh	Rs/Kwh
					(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs/Kwh/M)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	(Rs)	Rs/Kwh	Rs/Kwh
	Residential - A1															
1	UPTO-50 Units per month	0	163.168	9.36%		2.00		2.75	0	326	326	0	449	449	2.00	2.75
	Consumption Exceeding 50 Units									0			0			
2	1--100 Units P/M	0	130.084	7.46%		9.50		11.85	0	1236	1236	0	1541	1541	9.50	11.85
3	101--300 Units P/M	0	430.968	24.73%		11.00		12.75	0	4741	4741	0	5495	5495	11.00	12.75
4	301--700 Units P/M	0	212.322	12.18%		12.50		15.90	0	2654	2654	0	3376	3376	12.50	15.90
5	ABOVE 700 Units	0	106.588	6.12%		14.50		16.50	0	1546	1546	0	1759	1759	14.50	16.50
6	Time of Day (TOD - Peak)	0	0.741	0.04%	-	13.00	-	16.50	0	10	10	0	12	12	13.00	16.50
7	Time of Day (TOD - Off-Peak)	0	3.961	0.23%	-	7.50	-	9.00	0	30	30	0	36	36	7.50	9.00
8	Temporary E-1 (i)	0	0.024	0.00%		14.50		16.00	0	0	0	0	0	0	14.50	16.00
	TOTAL DOMESTIC	0	1047.856	60.12%					0	10542	10542	0	12668	12668	10.06	12.09
	Commercial - A2															
	For Load upto 5KW		70.996	4.07%		14.50		16.50	0	1029	1029	0	1171	1171	14.50	16.50
	For Load requirement exceeding 5KW	101388	21.272	1.22%	400.00	12.00	400.00	14.75	41	255	296	41	314	354	13.91	16.66
12	Time of Day (TOD - Peak)	24209	5.565	0.32%	400.00	12.50	400.00	15.00	10	70	79	10	83	93	14.24	16.74
13	Time of Day (TOD - Off-Peak)	143183	31.347	1.80%	400.00	7.00	400.00	10.00	57	219	277	57	313	371	8.83	11.83
	Temporary E-1(ii)	0	0.326	0.02%		14.50		16.00	0	5	5	0	5	5	14.50	16.00
	TOTAL COMMERCIAL	268780	129.506	7.43%					108	1578	1686	108	1887	1995	13.02	15.40
	INDUSTRIAL															
15	B-1 (400 VOLTS UPTO 40 KW)	0	27.988	1.61%		10.50		12.00	0	294	294	0	336	336	10.50	12.00
16	B-2 (400 Volts 41-500KW)	226857	46.503	2.67%	400.00	9.50	400.00	11.00	91	442	533	91	512	602	11.45	12.95
17	B-2 -TOD (Peak)	21902	3.532	0.20%	400.00	12.50	400.00	13.75	9	44	53	9	49	57	14.98	16.23
18	B-2 -TOD (off-peak)	153875	31.328	1.80%	400.00	7.00	400.00	8.00	62	219	281	62	251	312	8.96	9.96
19	B-3 TOD (peak) (500-4999KW)	36783	11.881	0.68%	380.00	12.25	380.00	13.50	14	146	160	14	160	174	13.43	14.68
20	B-3 - TOD (off-peak)	330152	128.878	7.39%	380.00	6.75	380.00	7.75	125	870	995	125	999	1124	7.72	8.72
21	B-4 TOD (peak) (5 MW & Above)	48755	18.803	1.08%	360.00	12.00	360.00	13.25	18	226	243	18	249	267	12.93	14.18
22	B-4 TOD (off-peak)	249140	112.949	6.48%	360.00	6.50	360.00	7.50	90	734	824	90	847	937	7.29	8.29
23	Temporary E-2	0	0.015	0.00%		10.50		11.50	0	0	0	0	0	0	10.50	11.50
	TOTAL INDUSTRIAL	1067464	381.877	21.91%					408	2975	3382	408	3402	3810	8.86	9.98
	Single Point Supply (Bulk)															
24	C-1 (a) UPTO 5KW at 400/230V	819	0.438	0.03%		11.00		12.00	0	5	5	0	5	5	11.00	12.00
25	C-1 (b) above 5KW & at 400V	65334	24.860	1.43%	400.00	10.00	400.00	11.50	26	249	275	26	286	312	11.05	12.55
26	Bulk Supply C-1(c) (TOD) Peak	6142	0.298	0.02%	400.00	12.50	400.00	13.75	2	4	6	2	4	7	20.74	21.99
27	Bulk Supply C-1(c) (TOD) Off-Peak	1021	1.744	0.02%	400.00	7.00	400.00	8.50	0	2	2	0	3	3	8.37	9.87
28	C-2 (a) 11/33 KV	31431	12.507	0.10%	380.00	9.75	380.00	11.00	12	17	29	12	19	31	16.60	17.85
29	Bulk Supply C-2(b) (TOD) Peak	5066	2.276	0.13%	380.00	12.25	380.00	13.50	2	28	30	2	31	33	13.10	14.35
30	Bulk Supply C-2(b) (TOD) Off-Peak	27328	8.306	0.48%	380.00	6.75	380.00	8.00	10	56	66	10	66	77	8.00	9.25
31	C-3 (a) Supply above 11KV	0	0.000	0.03%	360.00	9.50	360.00	10.75	0	5	5	0	6	6	9.50	10.75
32	Bulk Supply C-3 (b) (TOD) Peak	1016	0.519	0.16%	360.00	12.00	360.00	13.50	0	34	35	0	38	39		
33	Bulk Supply C-3 (b) (TOD) Off-Peak	11058	2.849	3.09%	360.00	6.50	360.00	8.00	4	350	354	4	430	434		
	TOTAL BULK SUPPLY	149214	53.797	3.09%					58	749	807	58	889	946	14.99	17.59

PESHAWAR ELECTRIC SUPPLY COMPANY (PESCO)

Annexure-B-4

PESCO PROPOSED TARIFF/REVENUE REQUIREMENT FOR 4TH QUARTER FY 2010-11

Sr. No	Particular	MDI Charged	Net Sales	Sales Mix	PESCO TARIFF				PESCO REVENUES						Average Sale Rate	
					Existing Tariff		Proposed Tariff		On Existing Tariff			On Proposed Tariff			Existing	Proposed
					Fixed	Variable	Fixed	Variable	Fixed	Variable	Totals	Fixed	Variable	Totals		
	Agricultural T-Wells - Tariff D															
34	D-1(a) Scarp Less than 5KW	0	32.545	1.87%		11.00		12.00	0	358	358	0	391	391	11.00	12.00
35	D-2 Agrl TWell	177423	21.928	1.26%	200.00	8.00	200.00	9.00	35	175	211	35	197	233	9.62	10.62
	D-1 (b) -Peak More than 5KW	57039	4.793	0.28%	200.00	12.50	200.00	13.50	11	60	71	11	65	76	14.88	15.88
38	D-1 (b) Off-Peak More than 5KW	10278	4.222	0.24%	200.00	6.00	200.00	7.00	2	25	27	2	30	32	6.49	7.49
	TOTAL AGRICULTURAL T/WELL	244741	63.488	3.64%					49	619	668	49	682	731	10.52	11.52
39	Public Lighting - Tariff-G	0	4.224	0.24%		13.00		14.65	0	55	55	0	62	62	13.00	14.65
40	Residential Colony att. to industrial - H	0	0.515	0.03%		13.00		14.65	0	7	7	0	8	8	13.00	14.65
41	K (AJK)	22034	9.410	0.54%	360.00	9.75	360.00	10.75	8	92	100	8	101	109	10.59	11.59
42	Time of Day (TOD - Peak)	1756	8.000	0.46%	360.00	12.00	360.00	13.00	1	96	97	1	104	105	12.08	13.08
43	Time of Day (TOD - Off-Peak)	113839	44.201	2.54%	360.00	6.50	360.00	7.75	41	287	328	41	343	384	7.43	8.68
	Company Total	1867827	1742.874	100.0%					671	16999	17671	671	20145	20817	10.14	11.95

SUMMARY OF REVENUE REQUIREMENT FOR FY 2010-2011

ANNEXURE C

Description	Ist Quarter	Ist Quarter	2nd Quarter	2nd Quarter	3rd Quarter	3rd Quarter	4th Quarter	4th Quarter	Total	
No. of Units Sold (MkWH)	1,861	1,861	1,747	1,747	1,550	1,550	1,742	1,742	6,900	6,900
No. of Units Purchased(MkWH)	3,019	3,019	2,683	2,683	2,098	2,098	2,500	2,500	10,300	10,300
Transmission & Distribution Losses	0.38	0.38	0.35	0.35	0.26	0.26	0.30	0.30	0.33	0.33
Power Purchase Price	16,765	9.01	17,633	10.09	13,919.13	8.98	16,582.88	9.52	64,900	9.41
O&M Costs:										
Total O&M Cost	1,744.00	0.94	1,762.00	1.01	2,104.20	1.36	2,571.80	1.48	8,182.00	1.19
Provision for bad debts	500.00	0.27	465.00	0.27	426.00	0.27	469.00	0.27	1,860.00	0.27
Depreciation	289.02	0.16	300.59	0.17	304	0.20	335	0.19	1,228.43	0.18
Return on Rate Base	909.66	0.49	1,744.07	1.00	(34.25)	(0.02)	(38.48)	(0.02)	2,581.00	0.37
Taxation										
Less: Other Revenues	(762.00)	(0.41)	(1,058.00)	(0.61)	(963.81)	(0.62)	(1,177.99)	(0.68)	(3,961.80)	(0.57)
Distribution Margin (D.M)	2,680.68	1.44	3,213.66	1.84	1,836.42	1.18	2,158.87	1.24	9,889.63	1.43
Wheeling Charges	-	-	-	-	915.82	0.59	915.82	0.53	1,831.64	0.27
Prior Period Adjustments (NEPRA)	1,238.92	0.67	1,162.84	0.67	1,031.98	0.67	1,159.25	0.67	4,593.00	0.67
Net Revenue Requirement	20,685	11.11	22,010	12.60	17,703	11.42	20,817	11.95	81,214	11.77

CONSUMERS & %AGE GROWTH

Annexure-D

Category	CONSUMERS								
	2006-07	2007-08	%Age growth	2007-08	2008-09	%Age growth	2009-10	2010-11 projected	%Age growth
Domestic	1985426	2079913	4.76	2079913	2136302	2.71	2225806	2295806	3.14
Commercial	242701	246296	1.48	246296	251022	1.92	259127	266627	2.89
Industrial	22352	22563	0.94	22563	22737	0.77	23112	23512	1.73
Bulk	803	812	1.12	812	825	1.60	838	843	0.60
Others	850	862	1.41	862	874	1.39	896	911	1.67
Tube Well	24898	25370	1.90	25370	25840	1.85	26372	26572	0.76
GRAND TOTAL	2277030	2375816	4.34	2375816	2437600	2.60	2536151	2614271	3.08

Annexure-D-1

UNITS BILLED & %AGE GROWTH

(Units in Million)

Category	UNITS SOLD								
	2006-07	2007-08	%Age growth	2007-08	2008-09	%Age growth	2009-10	2010-11 projected	%Age growth
Domestic	3723.42	3688.44	-0.94	3688.44	3438.37	-6.78	3867.36	4022.06	4.00
Commercial	434.54	444.40	2.27	444.40	408.27	-8.13	464.15	526.10	13.35
Industrial	1463.58	1484.61	1.44	1484.61	1316.19	-11.34	1372.40	1509.64	10.00
Bulk	242.69	244.28	0.66	244.28	228.20	-6.59	240.46	252.48	5.00
Tube Well	329.45	278.33	-15.52	278.33	258.25	-7.22	291.10	305.65	5.00
Others	246.84	265.51	-14.37	265.51	250.33	-5.72	267.83	284.08	6.07
GRAND TOTAL	6440.54	6405.58	-0.54	6405.58	5899.59	-7.90	6503.30	6900.01	6.10

FORM - 1
PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED
Company Statistics

Peak demand during FY 2010-11	MW	2487
Number of Consumers (Est)	No.	2.6 Million
Area (Circles Estimated)	Sq KM	74,521
Circles	No.	6
Divisions	No.	31
Sub Divisions	No.	143
Length of Feeders	Km	31463
Average Length of Feeders	Km	47
Maximum Length of Feeder	Km	
Minimum Length of Feeder	Km	
Target for new connections	No.	78,120
Length of High Voltage Transmission lines (132 kV)	km	1,958
Length of STG lines (66 and 33kV)	km	1,172
Length of Low Voltage Distribution lines (400 V)	km	42,670
Number of HV transformers	No	177
Number of burned down HV transformers	No	
Number of STG transformers	No	As Above
Number of burned down STG transformers	No	
Number of LV transformers	No	51,592
Number of burned down LV transformers	No	1,597

	Strength		Cost	
	June-10	June-11	June-10	June-11
	Provisional	Projected	Actual	Projected
Number of Employees	17972	19319		
A Qualified Professionals	369	398		
Engineers	284	308		
Others	85	90		
B Staff	17603	18921		
Technical	12109	13292		
Clerical	1204	1243		
Non Technical	4290	4386		
Total			5,051	6,758

FORM - 2

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED**Profit & Loss Statement**

		2009-10	2010-11	Q 1	Q 2	Q 3	Q 4
		Actual	Projected	Actual	Actual	Projected	Projected
Power Balances							
Units Received	[MkWh]	10,309	10,300	3,019	2,683	2,098	2,500
Units Lost	[MkWh]	3,805	3,400	1,158	936	547	758
Units Lost	[%age]	36.91%	33.01%	38.35%	34.89%	26.09%	30.32%
Units Sold	[MkWh]	6,503	6,900	1,861	1,747	1,550	1,742
Revenue							
Sales Revenue	[Mln Rs]	31,953	45,061	9,671	12,347	10,853	12,191
Subsidy	[Mln Rs]	34,140	36,154	11,014	9,663	6,851	8,626
Fuel Price Adjustment	[Mln Rs]	-	-	-	-	-	-
Total Sales Revenue	[Mln Rs]	66,093	81,215	20,685	22,010	17,703	20,817
Rental & Service Income	[Mln Rs]	734	751	198	319	105	129
Amortization of Def Credits	[Mln Rs]	474	520	119	119	127	155
Other Income	[Mln Rs]	2,581	2,691	445	620	732	894
Total Revenue	[Mln Rs]	69,882	85,177	21,447	23,068	18,667	21,995
		-	-	-	-	-	-
Operating Cost							
Power Purchase Cost	[Mln Rs]	72,352	64,900	16,765	17,633	13,918	16,584
O&M Expenses	[Mln Rs]	6,037	8,182	1,744	1,762	2,104	2,572
Depreciation	[Mln Rs]	1,094	1,228	289	301	304	334
Amortization	[Mln Rs]	-	-	-	-	-	-
Provision for Bad Debt	[Mln Rs]	1,692	1,860	500	465	426	469
Total Operating Cost	[Mln Rs]	81,175	76,170	19,298	20,161	16,753	19,958
Wheeling Charges		-	1,832	-	-	916	916
EBIT	[Mln Rs]	(11,293)	7,175	2,149	2,907	999	1,121
Financial Charges	[Mln Rs]	389	1,000	185	215	270	330
EBT	[Mln Rs]	(11,681)	6,175	1,964	2,692	729	791
Tax	[Mln Rs]	-	2,161	688	942	255	277
EAT	[Mln Rs]	(11,681)	4,014	1,277	1,750	474	514
WPPF	[Mln Rs]	-	-	-	-	-	-
Profit for the period	(([Mln Rs]	(11,681)	()	1,277	1,750	474	514

FORM - 3

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Profit & Loss Statement (Test Year 2009-10)

		Month 1	Month 2	Month 3	1st Qtr's Total	Month 4	Month 5	Month 6	2nd Qtr's Total	Month 7	Month 8	Month 9	3rd Qtr's Total	Month 10	Month 11	Month 12	4th Qtr's Total	Total	
Power Balances																			
Units Received	[MkWh]	947	1,018	993	2,957	800	792	834	2,426	758	743	712	2,214	736	913	1,063	2,712	10,309	
Units Lost	[MkWh]	433	447	286	1,165	219	263	309	791	289	266	233	789	245	371	444	1,060	3,805	
Units Lost	[%age]	45.69%	43.93%	28.77%	39.40%	27.42%	33.25%	37.01%	32.62%	38.16%	35.80%	32.77%	35.63%	33.33%	40.60%	41.78%	39.09%	36.91%	
Units Sold	[MkWh]	514	571	707	1,792	581	529	525	1,634	469	477	479	1,425	490	543	619	1,652	6,503	
Revenue																			
Sales Revenue	[Min Rs]	2,534	2,927	3,420	8,880	2,872	2,718	2,378	7,969	2,275	2,291	2,301	6,867	2,361	2,611	3,265	8,237	31,953	
Subsidy	[Min Rs]	2,635	2,939	3,613	9,187	2,959	2,368	2,321	7,648	2,425	2,690	2,688	7,803	2,740	3,115	3,646	9,501	34,140	
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sales Revenue	[Min Rs]	5,169	5,866	7,033	18,068	5,831	5,086	4,699	15,616	4,701	4,980	4,989	14,671	5,101	5,726	6,911	17,738	66,093	
Rental & Service Income	[Min Rs]	58	64	80	202	66	60	59	184	53	54	54	161	55	61	70	186	734	
Amortization of Def Credits	[Min Rs]	37	42	52	131	42	39	38	119	34	35	35	104	36	40	45	120	474	
Other Income	[Min Rs]	204	226	281	711	230	210	208	649	186	189	190	565	195	215	246	656	2,581	
Total Revenue	[Min Rs]	5,468	6,198	7,445	19,112	6,170	5,394	5,005	16,569	4,974	5,259	5,268	15,501	5,387	6,042	7,272	18,701	69,882	
Operating Cost																			
Power Purchase Cost	[Min Rs]	5,074	5,307	5,580	15,960	5,112	5,446	6,524	17,081	7,250	8,132	5,813	21,196	6,267	6,405	5,444	18,115	72,352	
O&M Expenses	[Min Rs]	419	484	476	1,378	491	502	452	1,445	475	602	460	1,537	469	466	741	1,677	6,037	
Depreciation	[Min Rs]	91	91	91	273	91	91	91	273	91	91	91	273	91	91	93	275	1,094	
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Provision for Bad Debt	[Min Rs]	140	140	140	420	140	140	140	420	140	140	140	420	140	141	151	432	1,692	
Total Operating Cost	[Min Rs]	5,723	6,021	6,287	18,031	5,833	6,179	7,207	19,219	7,956	8,965	6,504	23,425	6,967	7,104	6,428	20,499	81,175	
EBIT	[Min Rs]	(255)	177	1,159	1,081	337	(785)	(2,202)	(2,651)	(2,983)	(3,707)	(1,235)	(7,925)	(1,580)	(1,061)	843	(1,798)	(11,293)	
Financial Charges	[Min Rs]	-	-	-	-	-	-	-	-	-	25	-	25	-	-	364	364	389	
EBT	[Min Rs]	(255)	177	1,159	1,081	337	(785)	(2,202)	(2,651)	(2,983)	(3,732)	(1,235)	(7,950)	(1,580)	(1,061)	479	(2,162)	(11,681)	
Tax	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EAT	[Min Rs]	(255)	177	1,159	1,081	337	(785)	(2,202)	(2,651)	(2,983)	(3,732)	(1,235)	(7,950)	(1,580)	(1,061)	479	(2,162)	(11,681)	
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Profit for the period	[Min Rs]	(255)	177	1,159	1,081	337	(785)	(2,202)	(2,651)	(2,983)	(3,732)	(1,235)	(7,950)	(1,580)	(1,061)	479	(2,162)	(11,681)	

Profit & Loss Statement (Projected 2010-11)

		Month 1	Month 2	Month 3	1st Qrt's Total	Month 4	Month 5	Month 6	2nd Qrt's Total	Month 7	Month 8	Month 9	3rd Qrt's Total	Month 10	Month 11	Month 12	4th Qrt's Total	Total	
Power Balances																			
Units Received	[MkWh]	1,061	968	990	3,019	900	864	919	2,683	724	704	671	2,098	698	863	939	2,500	10,300	
Units Lost	[MkWh]	421	348	389	1,158	301	292	343	936	214	186	147	547	180	292	285	758	3,400	
Units Lost	[%age]	39.68%	35.98%	39.25%	38.35%	33.43%	33.80%	37.36%	34.89%	29.60%	26.40%	21.98%	26.09%	25.80%	33.89%	30.41%	30.32%	33.01%	
Units Sold	[MkWh]	640	619	602	1,861	599	572	576	1,747	509	518	523	1,550	518	570	653	1,742	6,900	
Revenue																			
Sales Revenue	[Min Rs]	3,007	3,573	3,091	9,671	3,977	4,134	4,236	12,347	3,566	3,625	3,662	10,853	3,627	3,991	4,572	12,191	45,061	
Subsidy	[Min Rs]	3,953	3,564	3,498	11,014	3,470	3,132	3,061	9,663	2,251	2,288	2,311	6,851	2,567	2,824	3,235	8,626	36,154	
Fuel Price Adjustment	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Sales Revenue	[Min Rs]	6,959	7,137	6,589	20,685	7,447	7,266	7,297	22,010	5,817	5,914	5,973	17,703	6,194	6,815	7,808	20,817	81,215	
Rental & Service Income	[Min Rs]	68	66	64	198	109	104	105	319	35	35	35	105	38	42	48	129	751	
Amortization of Def Credits	[Min Rs]	41	40	38	119	41	39	39	119	42	42	43	127	46	51	58	155	520	
Other Income	[Min Rs]	153	148	144	445	213	203	204	620	240	244	247	732	266	293	335	894	2,691	
Total Revenue	[Min Rs]	7,221	7,390	6,836	21,447	7,810	7,613	7,645	23,068	6,133	6,236	6,298	18,667	6,544	7,201	8,249	21,995	85,177	
Operating Cost																			
Power Purchase Cost	[Min Rs]	6,291	4,871	5,603	16,765	5,772	4,999	6,862	17,633	4,573.05	4,649	4,696	13,918	4,934	5,429	6,220	16,584	64,900	
O&M Expenses	[Min Rs]	564	580	600	1,744	577	580	605	1,762	691	703	710	2,104	765	842	965	2,572	8,182	
Depreciation	[Min Rs]	93	96	99	289	99	99	103	301	100	102	103	304	99	109	125	334	1,228	
Amortization	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Provision for Bad Debt	[Min Rs]	172	166	162	500	160	152	153	465	140	142	144	426	140	154	176	469	1,860	
Total Operating Cost	[Min Rs]	7,120	5,714	6,464	19,298	6,607	5,831	7,723	20,161	5,504	5,596	5,652	16,753	5,938	6,534	7,486	19,958	76,170	
Wheeling Charges	[Min Rs]	-	-	-	-	-	-	-	-	316	308	293	916	256	316	343	916	1,832	
EBIT	[Min Rs]	101	1,676	372	2,149	1,203	1,782	(78)	2,907	313	332	353	999	350	351	420	1,121	7,175	
Financial Charges	[Min Rs]	64	62	60	185	74	70	71	215	89	90	91	270	98	108	124	330	1,000	
EBT	[Min Rs]	38	1,614	312	1,964	1,129	1,712	(149)	2,692	224	242	262	729	252	243	297	791	6,175	
Tax	[Min Rs]	13	565	109	688	395	599	(52)	942	78	85	92	255	88	85	104	277	2,161	
EAT	[Min Rs]	25	1,049	203	1,277	734	1,113	(97)	1,750	146	157	170	474	164	158	193	514	4,014	
WPPF	[Min Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Profit for the period	[Min Rs]	25	1,049	203	1,277	734	1,113	(97)	1,750	146	157	170	474	164	158	193	514	4,014	

FORM - 4

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Balance Sheet [in million Rupees]

Description	Actual FY as on 30/6/2010	2010-11			
		Q1 Actual	Q2 Actual	Q3 Projected	Q4 Projected
Intangible Fixed Assets	-	-	-	-	-
Net Fixed Assets in Operations	20,865	20,888	21,238	22,139	23,332
Total Net Fixed Assets in Operations	20,865	20,888	21,238	22,139	23,332
Capital Work in Progress	7,180	7,259	8,079	7,486	6,762
Long Term Loans to Employees	108	121	98	117	140
Deferred Cost & Long Term Deposits	-	-	-	-	-
	7,288.00	7,379.30	8,177.00	7,603	6,902
Current Assets					
Stores & Spares	2,145	2,636	2,800	2,553	2,252
Trade Debts	15,955	18,335	21,333	20,250	18,926
Advances, Prepayments, Other Receivables	12,170	14,314	18,201	15,992	14,001
Tariff Subsidy (Receivable from GoP)	29,562	40,576	44,163	38,966	31,905
Receivable from Associated Companies	23,130	23,520	24,004	24,651	25,442
Cash & Bank Balances	3,362	2,956	2,499	3,188	3,045
Total Current Assets	86,324	102,337	113,000	105,600	95,571
Total Assets	114,477	130,604	142,415	135,342	125,805
Subscribed Equity	18,082	18,082	18,082	18,082	18,082
Unappropriated Profit	(60,758)	(59,481)	(57,732)	(57,258)	(56,745)
Total Equity	(42,676)	(41,399)	(39,650)	(39,176)	(38,663)
Long Term Liability					
Security Deposits	1,225	1,238	1,261	1,387	1,542
Employee Retirement Benefits	8,185	8,388	8,591	8,863	9,196
TFCs & SUKUK	-	-	-	-	-
Deferred Credits	9,926	9,822	9,727	10,491	11,425
Total Long Term Loan	1,171	1,520	1,828	2,432	3,171
Total Long Term Liability	20,507	20,968	21,407	23,174	25,333
Current Liability					
Current Maturity on Long Term Loans	-	-	-	0	0
Subsidy Received in Advance from GoP	-	-	-	0	0
Provision for Taxation (Deferred)	-	-	-	0	0
Payable to NTDC	126,240	137,430	143,845	135,343	128,214
Creditors, Accrued and Other Liabilities	10,406	13,605	16,813	16,001	10,921
Total Current Liability	136,646	151,035	160,658	151,344	139,135
Total Liabilities and Commitments					
Total Liabilities and Equity	114,477	130,604	142,415	135,342	125,805

FORM - 5
PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Cash Flow Statement [in million Rupees]

Description	Actual	Actual	Projected	Projected	
	As at Sept 2010	As at Dec 2010	As at Mar 2011	As at Jun 2011	
	Q 1	Q 2	Q 3	Q 4	
Average Monthly Demand Index (MDI)	[MW]				
Units Purchased	[GWh]	3,019	2,683	2,098	2,500
Transmission Losses (132 kV)	[GWh]				
Distribution Losses	[GWh]	1,158	936	547	758
Units Sold to Customers	[GWh]	1,861	1,747	1,550	1,742
Average Tariff Required	[Rs/unit]	11.11	12.60	11.42	11.95
Average Tariff Existing	[Rs/unit]	11.16			
Tariff Difference	[Rs/unit]	-0.05	12.60	11.42	11.95
Revenue from Sales		20,685	42,695	60,398	81,215
Collection from Required	[%]	73.4%	75.0%	90.0%	90.0%
Inflows from Operations					
Collection from Current Sales		7,098	16,358	29,369	40,556
Prior Year Recovery					
Total Inflows from Operations		7,098	16,358	29,369	40,556
Outflow from Operations					
Payment for electricity (to CPPA)		5,926	20,167	40,110	64,758
Distribution Service Cost (=DMC)		1,978	3,387	5,610	8,182
Total Outflow from Operations		7,904	23,554	45,720	72,940
Surplus/Deficit from Operations		(806)	(7,195)	(16,351)	(32,384)
Inflows from Other Sources					
Capital Contributions		233	492	764	1,499
Consumer Security Deposits		31	77	126	317
Other Incomes		428	1,094	2,419	3,442
POP Subsidy (Actual and Estimated)		0	6,069	18,124	33,810
Long Term Loan / Redeemable Capital		349	657	1,261	2,000
Total Inflows from Other Sources		1,041	8,389	22,694	41,068
Outflow Others					
Financial Charges		0	0	670	1,000
Repayment of Long Term Loans			0	0	0
Investment Program		976	1,381	2,499	3,278
Working Capital/other Changes		(334)	675	3,348	4,723
Total Outflow Others		642	2,056	6,517	9,001
Surplus/Deficit Others					
Total Inflows (Operations + Others)		8,140	24,748	52,063	81,624
Total Outflows (Operations + Others)		8,546	25,610	52,237	81,941
Opening Balance		3,362	3,362	3,362	3,362
Surplus/Deficit for Fiscal Year		(406)	(863)	(174)	(317)
Deficit from Financing/Loans					
Closing Balance		2,956	2,499	3,188	3,045

FORM - 6

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Power Purchase (Actual for the Last Corresponding period) 2009-10

		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Demand & Energy														
Units Received	[MkWh]	947	1,018	993	800	792	834	758	743	712	736	913	1,063	10,309
MDI	[MW]	1,800	1,749	1,919	1,867	1,647	1,623	1,708	1,665	1,695	1,763	1,540	2,003	20,980
Energy Purchase Price	[Rs/ kWh]	4.09	4.01	4.34	4.76	5.18	6.38	7.76	9.31	6.39	6.69	5.73	3.87	5.54
Capacity Purchase Price	[Rs/ kW/ M]	567.28	598.62	564.15	601.45	717.65	642.82	701.00	631.48	647.18	663.72	645.88	570.22	626.88
Transmission Charge	[Rs/ kW/ M]	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150
Power Purchase Cost														
Energy Charge	[Mln Rs]	3,870	4,077	4,305	3,810	4,100	5,321	5,883	6,918	4,549	4,921	5,231	4,113	57,099
Capacity Charge	[Mln Rs]	1,021	1,047	1,082	1,123	1,182	1,043	1,197	1,052	1,097	1,170	995	1,142	13,152
Transmission Charge	[Mln Rs]	180	175	192	187	165	163	171	167	170	177	154	201	2,101
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	5,072	5,300	5,579	5,120	5,447	6,526	7,252	8,136	5,815	6,268	6,380	5,456	72,352

FORM - 6 (A)

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Power Purchase (Projected*) 2010-11

		Month 1	Month 2	Month 3	Month 4	Month 5	Month 6	Month 7	Month 8	Month 9	Month 10	Month 11	Month 12	Total
Demand & Energy														
Units Received	[MkWh]	1,061	968	990	900	864	919	724	704	671	698	863	939	10,300
MDI	[MW]	1,817	1,714	1,931	1,741	1,560	1,707	1,700	1,689	1,368	1,568	1,667	1,765	20,228
Energy Purchase Price	[Rs/ kWh]	4.63	3.81	4.09	4.81	4.28	5.87	4.37	4.60	5.26	5.09	4.55	5.00	4.68
Capacity Purchase Price	[Rs/ kW/ M]	657.86	590.37	704.59	729.85	732.32	762.17	730.12	736.24	753.24	780.56	800.24	765.35	727.04
Transmission Charge	[Rs/ kW/ M]	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150	100.150
Power Purchase Cost														
Energy Charge	[Mln Rs]	4,914	3,688	4,049	4,327	3,701	5,390	3,162	3,237	3,529	3,553	3,928	4,692	48,168
Capacity Charge	[Mln Rs]	1,195	1,012	1,361	1,271	1,143	1,301	1,241	1,243	1,030	1,224	1,334	1,351	14,706
Transmission Charge	[Mln Rs]	182	172	193	174	156	171	170	169	137	157	167	177	2,026
Adjustment **	[Mln Rs]	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Operating Cost	[Mln Rs]	6,291	4,871	5,603	5,772	4,999	6,862	4,573	4,649	4,696	4,934	5,429	6,220	64,900

FROM - 9

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Average Rate per Unit Purchased and Sold
- Weighted Average Cost per Unit Sold to Customers

10.01	<u>Use of System Charges (NTDC)</u>			
10.02	Estimated Average Rate	(Table 11 - 11.16)	[Rs/kW/Month]	100
10.03	Estimated Maximum Demand Indicator (MDI)	(Table 11 - 11.17)	[MW]	1,686
10.04	Number of Months (Fiscal Year)		[#]	12
10.05	Estimated Use of System Charges = (10.02 x 10.03 x 10.04)		[,000,000 Rs]	2,026
10.06	<u>Fixed/Capacity Charge</u>			
10.07	Estimated Average Rate	(Table 11 - 11.33)	[Rs/kW/Month]	727
10.08	Estimated MDI	Form 6 (A)	[MW]	1,686
10.09	Number of Months (Fiscal Year)		[#]	12
10.10	Estimated Capacity Charge = (10.07 x 10.08 x 10.09)		[,000,000 Rs]	14,706
10.11	<u>Energy Charge</u>			
10.12	Estimated Average Energy Charge	(Table 11 - 11.33)	[Rs/kWh]	4.7
10.13	Estimated Energy Purchase for Fiscal Year		[GWh]	10,300
10.14	Estimated Energy Charges = (10.12 x 10.13)		[,000,000 Rs]	48,168
10.15	Estimated Power Purchase Price = (10.05 + 10.10 + 10.14)		[,000,000 Rs]	64,900
10.16	<u>Average Rate per Unit Purchased = (10.15 / 10.13)</u>		[Rs/kWh]	6.30
10.17	Estimated Energy Sold		[GWh]	6,900
10.18	<u>Average Energy Rate per Unit Sold = (10.15 / 10.17)</u>		[Rs/kWh]	9.41
10.19	Distribution Margin		[,000,000 Rs]	9,890
10.20	<u>Distribution Margin per Unit Sold = (10.19 / 10.17)</u>		[Rs/kWh]	1.43
10.20A	Prior Period Adjustment		[,000,000 Rs]	6,425
10.20B	Prior Period Adjustment per Unit Sold = (10.20A/10.17)		[Rs/kWh]	0.93
10.21	<u>Total Cost per Unit Sold to Customers = (10.20 + 10.18)</u>		[Rs/kWh]	11.77
10.22	<u>Estimated Revenue from Energy Sold (10.15 + 10.19)</u>		[,000,000 Rs]	81,215
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]	81,215

Table 11 - CPPA Charges: Use of System, Capacity and Energy

11.01 Use of System Charges (NTDC)

			Demand	Fixed Use of	Fixed Use of	Energy	Variable	Variable	Sum
11.02	Month	Year	[kW]	System Rate	System Charges	[kWh]	Use of	Use of	Use of
11.03	1	2	3	[Rs/kW]	[Rs]	6	System	System	System
				4	5 = 3 x 4		Rate	Charges	Charges
							[Rs/kWh]	[Rs]	[Rs]
							7	8 = 6 x 7	9
11.04	Jul	2010	1,817,031	100.150	181,975,655	1,061,233,364	-	0	181,975,655
11.05	Aug	2010	1,714,124	100.150	171,669,519	967,660,708	-	0	171,669,519
11.06	Sep	2010	1,931,335	100.150	193,423,200	990,338,843	-	0	193,423,200
11.07	Oct	2010	1,741,162	100.150	174,377,374	900,468,948	-	0	174,377,374
11.08	Nov	2010	1,560,114	100.150	156,245,417	864,000,000	-	0	156,245,417
11.09	Dec	2010	1,707,050	100.150	170,961,058	918,800,000	-	0	170,961,058
11.10	Jan	2011	1,699,600	100.150	170,214,940	723,600,000	-	0	170,214,940
11.11	Feb	2011	1,688,600	100.150	169,113,290	703,700,000	-	0	169,113,290
11.12	Mar	2011	1,367,948	100.150	137,000,000	670,500,000	-	0	137,000,000
11.13	Apr	2011	1,567,649	100.150	157,000,000	698,400,000	-	0	157,000,000
11.14	May	2011	1,667,499	100.150	167,000,000	862,500,000	-	0	167,000,000
11.15	Jun	2011	1,765,400	100.150	176,804,810	938,600,000	-	0	176,804,810
11.16			20,227,511	100.150	2,025,785,262	10,299,801,863			2,025,785,271
11.17	Avg per month [MW]		1,686		Avg per month [MWh]	858,317			

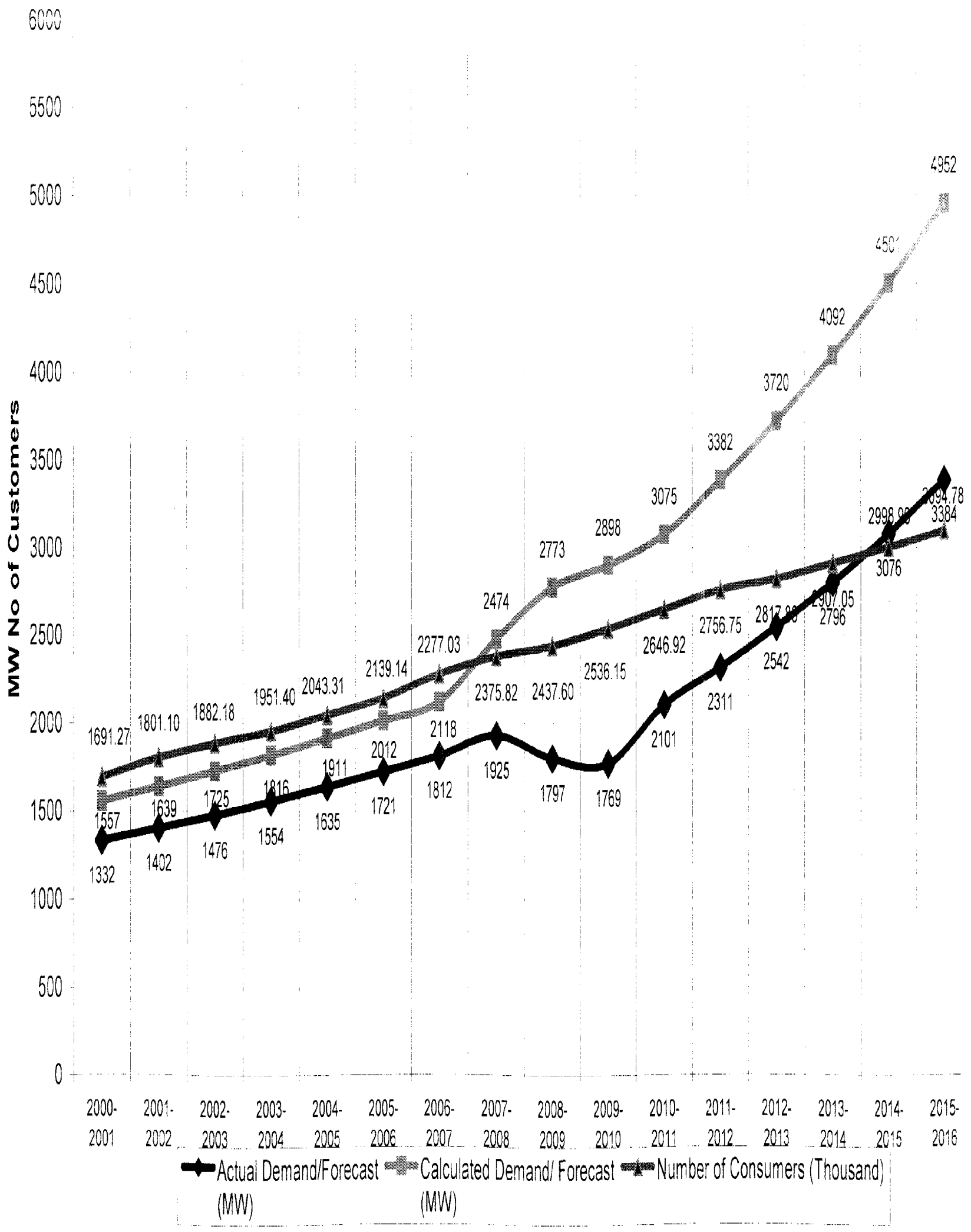
11.18 Capacity and Energy

			Capacity	Energy	Sum of all	Use Of System	Capacity	Energy	Final Rate
11.19	Month	Year	Charge	Charge	Charges	Rate per kWh	Rate per kWh	Rate per kWh	per kWh
11.20	1	2	11	12	13 = 9+11+12	14 = 9 / 6	15 = 11 / 6	16 = 12 / 6	17 = 13 / 6
			[Rs]	[Rs]	[Rs]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]	[Rs/kWh]
11.21	Jul	2010	1,195,352,014	4,913,510,475	6,290,838,144	0.17	1.13	4.63	5.93
11.22	Aug	2010	1,011,972,528	3,687,754,958	4,871,397,005	0.18	1.05	3.81	5.03
11.23	Sep	2010	1,360,805,122	4,048,505,190	5,602,733,512	0.20	1.37	4.09	5.66
11.24	Oct	2010	1,270,792,309	4,327,113,483	5,772,283,166	0.19	1.41	4.81	6.41
11.25	Nov	2010	1,142,507,365	3,700,512,000	4,999,264,782	0.18	1.32	4.28	5.79
11.26	Dec	2010	1,301,067,420	5,389,680,800	6,861,709,277	0.19	1.42	5.87	7.47
11.27	Jan	2011	1,240,915,351	3,161,914,920	4,573,045,211	0.24	1.71	4.37	6.32
11.28	Feb	2011	1,243,221,618	3,237,020,000	4,649,354,908	0.24	1.77	4.60	6.61
11.29	Mar	2011	1,030,386,370	3,528,774,450	4,696,160,820	0.20	1.54	5.26	7.00
11.30	Apr	2011	1,223,592,464	3,553,459,200	4,934,051,664	0.22	1.75	5.09	7.06
11.31	May	2011	1,334,400,869	3,927,825,000	5,429,225,869	0.19	1.55	4.55	6.29
11.32	Jun	2011	1,351,140,063	4,691,873,680	6,219,818,553	0.19	1.44	5.00	6.63
11.33			14,706,153,493	48,167,944,156	64,899,882,912	0.20	1.43	4.6766	6.30
11.34	Avg Cap. Charge =		727						

DEMAND (Actual and Calculated)

Fiscal Year	Actual Demand/Forecast (MW)	Change (MW)	Calculated Demand/Forecast (MW)	Change (MW)	Number of Consumers (Thousand)	Change (Thousand)
2000-2001	1332 / 1465	133.20	1557 / 1713	155.69	1691.27	96.00
2001-2002	1402 / 1542	140.20	1639 / 1803	163.89	1801.10	109.83
2002-2003	1476 / 1624	147.60	1725 / 1898	172.51	1882.18	81.08
2003-2004	1554 / 1709	155.40	1816 / 1998	181.59	1951.40	69.22
2004-2005	1635 / 1799	163.50	1911 / 2102	191.15	2043.31	91.91
2005-2006	1721 / 1893	172.10	2012 / 2213	201.21	2139.14	95.83
2006-2007	1812 / 1993	181.20	2118 / 2330	211.80	2277.03	137.89
2007-2008	1925 / 2118	192.50	2474 / 2721	247.40	2375.82	98.79
2008-2009	1797 / 1977	179.70	2773 / 3050	277.30	2437.60	61.78
2009-2010	1769 / 1946	176.90	2898 / 3188	289.80	2536.15	98.55
2010-2011	2101		3075		2646.92	
2011-2012	2311		3382		2756.75	
2012-2013	2542		3720		2817.83	
2013-2014	2796		4092		2907.05	
2014-2015	3076		4501		2998.96	
2015-2016	3384		4952		3094.78	

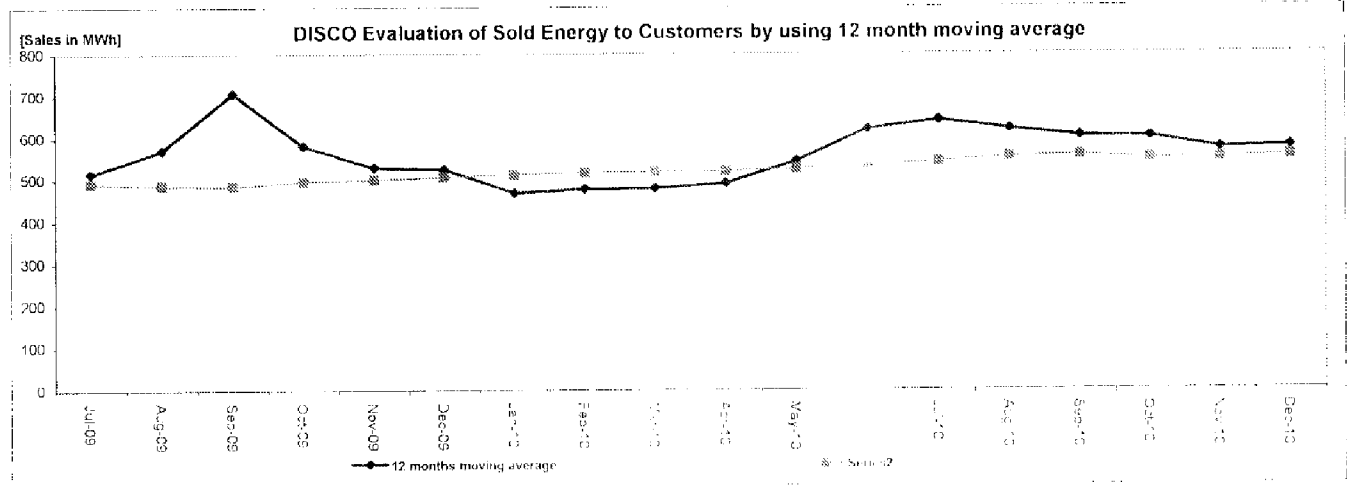
Demand Actual/Forecasted and # of Customers



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



Month	Load [MWh]	12 months moving average
Jul-04	501	
Aug-04	526	
Sep-04	533	
Oct-04	472	
Nov-04	431	
Dec-04	411	
Jan-05	430	
Feb-05	448	
Mar-05	416	
Apr-05	417	
May-05	434	
Jun-05	536	
Jul-05	543	463
Aug-05	600	467
Sep-05	594	473
Oct-05	537	478
Nov-05	462	483
Dec-05	452	486
Jan-06	466	489
Feb-06	444	492
Mar-06	440	492
Apr-06	459	494
May-06	518	497
Jun-06	590	504
Jul-06	584	509
Aug-06	611	512
Sep-06	626	513
Oct-06	578	516
Nov-06	496	519
Dec-06	485	522
Jan-07	478	525
Feb-07	472	526
Mar-07	467	528
Apr-07	492	530
May-07	542	533
Jun-07	610	535
Jul-07	601	537
Aug-07	622	538
Sep-07	660	539
Oct-07	565	542
Nov-07	495	541
Dec-07	493	541
Jan-08	461	542
Feb-08	487	540
Mar-08	471	541
Apr-08	468	542
May-08	496	540
Jun-08	586	536
Jul-08	591	534
Aug-08	574	533
Sep-08	577	529
Oct-08	525	522
Nov-08	453	519
Dec-08	455	515
Jan-09	421	512
Feb-09	452	509
Mar-09	477	506
Apr-09	414	506
May-09	454	502
Jun-09	507	498
Jul-09	514	492
Aug-09	571	485
Sep-09	707	485
Oct-09	581	496
Nov-09	529	500
Dec-09	525	507
Jan-10	469	513
Feb-10	477	517
Mar-10	479	519
Apr-10	490	519
May-10	543	525
Jun-10	619	533
Jul-10	640	542
Aug-10	620	552
Sep-10	602	557
Oct-10	600	548
Nov-10	572	549
Dec-10	576	553



535 Average Sold Energy for last 12 months
 6,425 Assumed Average Load for next Fiscal Year

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation				Book Value as at
		As at July 01, 2010	Addition/ deletions	As at Sept, 30 2010	As at July 01, 2010	Changes during the Qtr	Adjustments	As at Sept, 30 2010	Sept 30, 2010
A.	Land								
1	Freehold	292,809,316	-	292,809,316	-	-	-	-	292,809,316
2	Leasehold	878,400	-	878,400	-	-	-	-	878,400
	Total	293,687,716	-	293,687,716	-	-	-	-	293,687,716
B.	Buildings								
1	Residential Buildings	299,000,597	-	299,000,597	96,812,156	1,495,003	-	98,307,159	200,693,438
2	Non-Residential Buildings	425,293,634	-	425,293,634	111,100,747	2,126,468	-	113,227,215	312,066,419
3	GSO Residential Buildings	275,100,043	-	275,100,043	52,142,409	1,375,500	-	53,517,909	221,582,134
4	GSO Non- Residential Buildings	466,168,038	-	466,168,038	71,282,328	2,330,840	-	73,613,168	392,554,870
	Total	1,465,562,312	-	1,465,562,312	331,337,640	7,327,812	-	338,665,452	1,126,896,860
C.	Sub Transmission								
1	132 KV Sub Transmission Lines	2,790,610,134	74,142,997	2,864,753,131	1,117,559,015	25,066,590	-	1,142,625,605	1,722,127,526
2	66 KV Sub Transmission Lines	423,247,434	-	423,247,434	314,342,824	3,703,415	-	318,046,239	105,201,195
3	33 KV Sub Transmission Lines	86,773,140	-	86,773,140	27,250,161	759,265	-	28,009,426	58,763,714
	Total	3,300,630,708	74,142,997	3,374,773,705	1,459,152,000	29,529,270	-	1,488,681,270	1,886,092,435
D.	Grid Station								
1	132 KV Grid Station	3,291,721,347	202,888,145	3,494,609,492	1,347,440,703	30,577,833	-	1,378,018,536	2,116,590,956
2	66 KV Grid Station	457,499,158	-	457,499,158	207,581,403	4,003,118	-	211,584,521	245,914,637
3	33 KV Grid Station	106,961,709	-	106,961,709	11,149,701	935,915	-	12,085,616	94,876,093
	Total	3,856,182,214	202,888,145	4,059,070,359	1,566,171,807	35,516,866	-	1,601,688,673	2,457,381,687
E.	11 KV Distribution Equipments								
1	11 KV Poles	3,604,064,549	1,327,048	3,605,391,597	1,086,183,724	31,547,176	-	1,117,730,900	2,487,660,696
2	11KV Line	3,596,328,041	1,381,213	3,597,709,254	1,225,456,508	31,479,956	-	1,256,936,464	2,340,772,790
3	Distribution Transformer	5,260,367,952	13,317,494	5,273,685,446	1,577,149,616	51,355,837	-	1,628,505,453	3,645,179,993
	Total	12,460,760,542	16,025,755	12,476,786,297	3,888,789,848	114,382,969	-	4,003,172,817	8,473,613,480
F.	LT Distribution Equipments								
1	LT Poles	2,853,809,616	849,587	2,854,659,203	932,332,571	24,978,268	-	957,310,839	1,897,348,364
2	440 LT Distribution Line	3,170,637,294	723,722	3,171,361,016	975,543,179	27,749,409	-	1,003,292,588	2,168,068,428
3	220 LT Distribution Line	-	-	-	-	-	-	-	-
4	KWh Meters & Service Cable	4,413,002,136	16,435,757	4,429,437,893	1,921,891,854	38,757,582	-	1,960,649,436	2,468,788,457
5	Misc. Equipment	-	-	-	-	-	-	-	-
	Total	10,437,449,046	18,009,066	10,455,458,112	3,829,767,604	91,485,258	-	3,921,252,862	6,534,205,250
G.	Vehicles								
1	132/66/33 KV GSO Vehicles	53,657,790	-	53,657,790	39,774,080	670,722	-	40,444,802	13,212,988
2	Vehicles	363,229,368	-	363,229,368	292,218,010	4,540,367	-	296,758,377	66,470,991
	Total	416,887,158	-	416,887,158	331,992,090	5,211,089	-	337,203,179	79,683,979
H.	Detail of General Plant Assets								
1	Computer Equipment	76,213,030	773,603	76,986,633	59,710,037	2,518,931	-	62,228,968	14,757,665
2	Furniture	24,497,725	6,300	24,504,025	19,466,531	612,601	-	20,079,132	4,424,893
3	Workshop Equipment	23,770,599	-	23,770,599	23,770,597	-	-	23,770,597	2
4	Laboratory Equipment	36,752,784	-	36,752,784	34,269,734	918,820	-	35,188,554	1,564,230
5	Misc. Equipment	60,295,920	416,471	60,712,391	43,625,623	1,517,810	-	45,143,433	15,568,958
	Total	221,530,058	1,196,374	222,726,432	180,842,522	5,568,161	-	186,410,683	36,315,749
J.	O&M Equipments								
	Grand Total	32,452,689,754	312,262,337	32,764,952,091	11,588,053,511	289,021,425	-	11,877,074,936	20,887,877,155

While submitting Quarterly Petitions, this form should be submitted with actual figures of previous quarters and projected figures of next quarter. The Asset Register should be substantiated with notes to the accounts, if required.

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as at Dec 31, 2011	
		As at Oct 01, 2010	Addition/deletions	As at Dec, 31 2010	As at Oct 01, 2010	Changes during the Qtr	Adjustments		As at Dec, 31 2010
A.	Land								
1	Freehold	292,809,316	-	292,809,316	-	-	-	292,809,316	
2	Leasehold	878,400	-	878,400	-	-	-	878,400	
	Total	293,687,716	-	293,687,716	-	-	-	293,687,716	
B.	Buildings								
1	Residential Buildings	299,000,597	-	299,000,597	98,307,159	1,495,003	-	99,802,162	199,198,435
2	Non-Residential Buildings	425,293,634	-	425,293,634	113,227,215	2,126,468	-	115,353,683	309,939,951
3	GSO Residential Buildings	275,100,043	-	275,100,043	53,517,909	1,375,500	-	54,893,409	220,206,634
4	GSO Non- Residential Buildings	466,168,038	-	466,168,038	73,613,168	2,330,840	-	75,944,008	390,224,030
	Total	1,465,562,312	-	1,465,562,312	338,665,452	7,327,812	-	345,993,263	1,119,569,049
C.	Sub Transmission								
1	132 KV Sub Transmission Lines	2,864,753,131	-	2,864,753,131	1,142,625,605	25,066,590	-	1,167,692,195	1,697,060,936
2	66 KV Sub Transmission Lines	423,247,434	-	423,247,434	318,046,239	3,703,415	-	321,749,654	101,497,780
3	33 KV Sub Transmission Lines	86,773,140	-	86,773,140	28,009,426	759,265	-	28,768,691	58,004,449
	Total	3,374,773,705	-	3,374,773,705	1,488,681,270	29,529,270	-	1,518,210,540	1,856,563,165
D.	Grid Station								
1	132 KV Grid Station	3,494,609,492	-	3,494,609,492	1,378,018,536	30,577,833	-	1,408,596,369	2,086,013,123
2	66 KV Grid Station	457,499,158	-	457,499,158	211,584,521	4,003,118	-	215,587,638	241,911,520
3	33 KV Grid Station	106,961,709	-	106,961,709	12,085,616	935,915	-	13,021,531	93,940,178
	Total	4,059,070,359	-	4,059,070,359	1,601,688,673	35,516,866	-	1,637,205,538	2,421,864,821
E.	11 KV Distribution Equipments								
1	11 KV Poles	3,605,391,597	114,349,127	3,719,740,724	1,117,730,900	33,548,286	-	1,151,279,187	2,568,461,537
2	11KV Line	3,597,709,254	119,016,438	3,716,725,692	1,256,936,464	33,562,744	-	1,290,499,208	2,426,226,485
3	Distribution Transformer	5,273,685,446	180,421,720	5,454,107,166	1,628,505,453	49,302,128	-	1,677,807,580	3,776,299,586
	Total	12,476,786,297	413,787,285	12,890,573,582	4,003,172,817	116,413,158	-	4,119,585,975	8,770,987,607
F.	LT Distribution Equipments								
1	LT Poles	2,854,659,203	110,070,361	2,964,729,564	957,310,839	26,904,499	-	984,215,338	1,980,514,226
2	440 LT Distribution Line	3,171,361,016	93,763,641	3,265,124,657	1,003,292,588	29,390,273	-	1,032,682,860	2,232,441,797
3	220 LT Distribution Line	-	-	-	-	-	-	-	-
4	KWh Meters & Service Cable	4,429,437,893	27,725,448	4,457,163,341	1,960,649,436	44,453,866	-	2,005,103,301	2,452,060,040
5	Misc. Equipment	-	-	-	-	-	-	-	-
	Total	10,455,458,112	231,559,450	10,687,017,562	3,921,252,862	100,748,638	-	4,022,001,500	6,665,016,062
G.	Vehicles								
1	132/66/33 KV GSO Vehicles	53,657,790	-	53,657,790	40,444,802	670,722	-	41,115,525	12,542,265
2	Vehicles	363,229,368	-	363,229,368	296,758,377	4,540,367	-	301,298,744	61,930,624
	Total	416,887,158	-	416,887,158	337,203,179	5,211,089	-	342,414,269	74,472,889
H.	Detail of General Plant Assets								
1	Computer Equipment	76,986,633	4,473,731	81,460,364	62,228,968	2,742,617	-	64,971,585	16,488,779
2	Furniture	24,504,025	-	24,504,025	20,079,132	612,601	-	20,691,732	3,812,293
3	Workshop Equipment	23,770,599	-	23,770,599	23,770,597	-	-	23,770,597	2
4	Laboratory Equipment	36,752,784	-	36,752,784	35,188,554	918,820	-	36,107,373	645,411
5	Misc. Equipment	60,712,391	974,800	61,687,191	45,143,433	1,566,550	-	46,709,983	14,977,208
	Total	222,726,432	5,448,531	228,174,963	186,410,683	5,840,587	-	192,251,270	35,923,693
J.	O&M Equipments								
	Grand Total	32,764,952,091	650,795,266	33,415,747,357	11,877,074,936	300,587,419	-	12,177,662,355	21,238,085,002

While submitting Quarterly Petitions, this form should be submitted with actual figures of previous quarters and projected figures of next quarter. The Asset Register should be substantiated with notes to the accounts, if required

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as at Mar 31, 2011	
		As at Jan 01, 2011	Addition/ deletions	As at Mar, 31 2011	As at Jan 01, 2011	Changes during the Qtr	Adjustments		As at Mar, 31 2011
A. Land									
1	Freehold	292,809,316	-	292,809,316	-	-	-	292,809,316	
2	Leasehold	878,400	-	878,400	-	-	-	878,400	
	Total	293,687,716	-	293,687,716	-	-	-	293,687,716	
B. Buildings									
1	Residential Buildings	299,000,597	13,305,600	312,306,197	99,802,162	1,527,492	-	101,329,654	210,976,543
2	Non-Residential Buildings	425,293,634	19,958,400	445,252,034	115,353,683	2,239,540	-	117,593,224	327,658,810
3	GSO Residential Buildings	275,100,043	-	275,100,043	54,893,409	1,375,500	-	56,268,910	218,831,133
4	GSO Non- Residential Buildings	466,168,038	-	466,168,038	75,944,008	2,234,767	-	78,178,776	387,989,262
	Total	1,465,562,312	33,264,000	1,498,826,312	345,993,263	7,377,300	-	353,370,563	1,145,455,749
C. Sub Transmission									
1	132 KV Sub Transmission Lines	2,864,763,131	125,109,510	2,989,862,641	1,167,692,195	24,119,000	-	1,191,811,194	1,798,051,447
2	66 KV Sub Transmission Lines	423,247,434	-	423,247,434	321,749,654	3,703,415	-	325,453,069	97,794,365
3	33 KV Sub Transmission Lines	86,773,140	-	86,773,140	28,768,691	759,265	-	29,527,956	57,245,184
	Total	3,374,773,705	125,109,510	3,499,883,215	1,518,210,540	28,581,680	-	1,546,792,219	1,953,090,996
D. Grid Station									
1	132 KV Grid Station	3,494,609,492	150,477,735	3,645,087,227	1,408,596,369	26,202,020	-	1,434,798,389	2,210,288,839
2	66 KV Grid Station	457,499,158	-	457,499,158	215,587,638	4,003,118	-	219,590,756	237,908,402
3	33 KV Grid Station	106,961,709	-	106,961,709	13,021,531	935,915	-	13,957,446	93,004,263
	Total	4,059,070,359	150,477,735	4,209,548,094	1,637,205,538	31,141,052	-	1,668,346,590	2,541,201,504
E. 11 KV Distribution Equipments									
1	11 KV Poles	3,719,740,724	135,813,200	3,855,553,924	1,151,279,187	35,986,830	-	1,187,266,016	2,668,287,907
2	11KV Line	3,716,725,692	141,356,596	3,858,082,288	1,290,499,208	36,231,960	-	1,326,731,168	2,531,351,120
3	Distribution Transformer	5,454,107,166	200,709,163	5,654,816,329	1,677,807,580	52,992,053	-	1,730,799,634	3,924,016,695
	Total	12,890,573,582	477,878,959	13,368,452,541	4,119,585,975	125,210,844	-	4,244,796,818	9,123,655,723
F. LT Distribution Equipments									
1	LT Poles	2,964,729,564	124,086,331	3,088,815,895	984,215,338	29,198,650	-	1,013,413,988	2,075,401,907
2	440 LT Distribution Line	3,265,124,657	105,703,171	3,370,827,828	1,032,682,860	31,344,549	-	1,064,027,409	2,306,800,418
3	220 LT Distribution Line	-	-	-	-	-	-	-	-
4	KWh Meters & Service Cable	4,457,163,341	166,399,294	4,623,562,635	2,005,103,301	43,368,161	-	2,048,471,462	2,575,091,173
5	Misc. Equipment	-	-	-	-	-	-	-	-
	Total	10,687,017,562	396,188,796	11,083,206,358	4,022,001,500	103,911,360	-	4,125,912,860	6,957,293,498
G. Vehicles									
1	132/66/33 KV GSO Vehicles	53,657,790	-	53,657,790	41,115,525	670,722	-	41,786,247	11,871,543
2	Vehicles	363,229,368	4,690,600	367,919,968	301,298,744	3,960,927	-	305,259,671	62,660,297
	Total	416,887,158	4,690,600	421,577,758	342,414,269	4,631,649	-	347,045,918	74,531,840
H. Detail of General Plant Assets									
1	Computer Equipment	81,460,364	7,035,900	88,496,264	64,971,585	1,352,626	-	66,324,211	22,172,053
2	Furniture	24,504,025	5,628,720	30,132,745	20,691,732	453,198	-	21,144,930	8,987,815
3	Workshop Equipment	23,770,599	3,283,420	27,054,019	23,770,597	246,257	-	24,016,854	3,037,166
4	Laboratory Equipment	36,752,784	3,752,480	40,505,264	36,107,373	327,921	-	36,435,294	4,069,970
5	Misc. Equipment	61,687,191	22,514,880	84,202,071	46,709,983	1,049,959	-	47,759,942	36,442,129
	Total	228,174,963	42,215,400	270,390,363	192,251,270	3,429,960	-	195,681,230	74,709,133
J. O&M Equipments									
	Grand Total	33,415,747,357	1,229,825,000	34,645,572,357	12,177,662,355	304,283,843	-	12,481,946,199	22,163,626,159

Asset register as the year ended at date

No.	Description	Cost			Accumulated Depreciation			Book Value as at Jun 30, 2011
		As at Mar 01, 2011	Addition/ deletions	As at Jun. 30 2011	As at Mar 01, 2011	Changes during the Qtr	Adjustments	
A. Land								
1	Freehold	292,809,316	-	292,809,316	-	-	-	292,809,316
2	Leasehold	878,400	-	878,400	-	-	-	878,400
	Total	293,687,716	-	293,687,716	-	-	-	293,687,716
B. Buildings								
1	Residential Buildings	312,306,197	16,262,400	328,568,597	101,329,654	1,719,683	-	225,519,260
2	Non-Residential Buildings	445,252,034	24,393,600	469,645,634	117,593,224	2,527,827	-	349,524,583
3	GSO Residential Buildings	275,100,043	-	275,100,043	56,268,910	1,375,500	-	217,455,633
4	GSO Non- Residential Buildings	466,168,038	-	466,168,038	78,178,776	2,234,768	-	385,754,494
	Total	1,498,826,312	40,656,000	1,539,482,312	353,370,563	7,857,779	-	1,178,253,971
C. Sub Transmission								
1	132 KV Sub Transmission Lines	2,989,862,641	154,564,630	3,144,427,271	1,191,811,194	27,339,345	-	1,925,276,732
2	66 KV Sub Transmission Lines	423,247,434	-	423,247,434	325,453,069	3,703,415	-	94,090,950
3	33 KV Sub Transmission Lines	86,773,140	-	86,773,140	29,527,956	759,265	-	56,485,919
	Total	3,499,883,215	154,564,630	3,654,447,845	1,546,792,219	31,802,025	-	2,075,853,600
D. Grid Station								
1	132 KV Grid Station	3,645,087,227	182,667,290	3,827,754,517	1,434,796,389	29,962,014	-	2,362,994,114
2	66 KV Grid Station	457,499,158	-	457,499,158	219,590,756	4,003,118	-	233,905,284
3	33 KV Grid Station	106,961,709	-	106,961,709	13,957,446	935,915	-	92,068,348
	Total	4,209,548,094	182,667,290	4,392,215,384	1,668,346,590	34,901,047	-	2,688,967,747
E. 11 KV Distribution Equipments								
1	11 KV Poles	3,855,553,924	167,722,296	4,023,276,219	1,187,266,016	39,480,378	-	2,796,529,825
2	11KV Line	3,858,082,288	174,568,103	4,032,650,392	1,326,731,168	39,868,104	-	2,666,051,120
3	Distribution Transformer	5,654,816,329	247,865,461	5,902,681,790	1,730,799,634	58,154,934	-	4,113,727,222
	Total	13,368,452,541	590,155,860	13,958,608,401	4,244,796,818	137,503,416	-	9,576,308,167
F. LT Distribution Equipments								
1	LT Poles	3,088,815,895	149,629,803	3,238,445,698	1,013,413,988	32,264,182	-	2,192,767,528
2	440 LT Distribution Line	3,370,827,828	127,462,425	3,498,290,253	1,064,027,409	33,955,928	-	2,400,306,915
3	220 LT Distribution Line	-	-	-	-	-	-	-
4	KWh Meters & Service Cable	4,623,562,635	200,652,992	4,824,215,628	2,048,471,462	47,479,028	-	2,728,265,138
5	Misc. Equipment	-	-	-	-	-	-	-
	Total	11,083,206,358	477,745,220	11,560,951,579	4,125,912,860	113,699,138	-	7,321,339,580
G. Vehicles								
1	132/66/33 KV GSO Vehicles	53,657,790	-	53,657,790	41,786,247	670,722	-	11,200,821
2	Vehicles	367,919,968	5,732,900	373,652,868	305,259,671	4,130,307	-	64,262,891
	Total	421,577,758	5,732,900	427,310,658	347,045,918	4,801,029	-	75,463,711
H. Detail of General Plant Assets								
1	Computer Equipment	88,496,264	8,599,350	97,095,614	66,324,211	1,254,978	-	29,516,425
2	Furniture	30,132,745	6,879,480	37,012,225	21,144,930	568,932	-	15,298,363
3	Workshop Equipment	27,054,019	4,013,030	31,067,049	24,016,854	401,303	-	6,648,893
4	Laboratory Equipment	40,505,264	4,586,320	45,091,584	36,435,294	526,234	-	8,130,055
5	Misc. Equipment	84,202,071	27,517,920	111,719,991	47,759,942	1,222,116	-	62,737,933
	Total	270,390,363	51,596,100	321,986,463	195,681,230	3,973,564	-	122,331,669
J. O&M Equipments								
	Grand Total	34,645,572,357	1,503,118,001	36,148,690,358	12,481,946,199	334,537,997	-	23,332,206,162



Operating Cost

		2010-11	Qrt 1	Qrt 2	Qrt 3	Qrt 4
		Projected	provisional	Projected	Projected	Projected
A Power Purchase Cost						
Energy Charge	[Mln Rs]	48,168	12,650	13,417	9,928	12,173
Capacity Charge	[Mln Rs]	14,706	3,568	3,714	3,515	3,909
Transmission Charge	[Mln Rs]	2,026	547	502	476	501
Adjustment *	[Mln Rs]	-	-	-	-	-
Total Power Purchase Cost	[Mln Rs]	64,900	16,765	17,633	13,919	16,583
Wheeling Charges		1,832	-	-	916	916
* Provide the detail of adjustment						
B Operation & Maintenance *						
Employees Cost **						
Salaries, Wages & Benefits	[Mln Rs]	4,862	1,084	1080	1,210	1,488
Retirement Benefits	[Mln Rs]	1,746	449	383	416	498
Total Employees Cost	[Mln Rs]	6,608	1,533	1,463	1,626	1,986
Admin Expenses	[Mln Rs]					
Repair & Maintenance	[Mln Rs]	679	57	182	198	242
Travelling	[Mln Rs]	150	15	23	51	62
Transportation	[Mln Rs]	178	18	28	60	73
Management Fee	[Mln Rs]	22	12	1	4	5
Miscellaneous Expenses	[Mln Rs]	545	109	66	167	204
Total O&M	[Mln Rs]	8,182	1,744	1,762	2,104	2,572
* The reasons of increase/ decrease in actual expenses against the determined expenses and the justification of the increase required for the period under consideration.						
** The details of existing and increase in number of employees department wise along with cost and strength analysis should be provided						
C Depreciation & Amortization						
Depreciation	[Mln Rs]	1,228	289	301	304	334
Amortization of Leased Assets	[Mln Rs]					
Total	[Mln Rs]	1,228	289	301	304	334
D Provision for Bad Debts						
Provision for bad debts *	[Mln Rs]	1860	500	465	426	469
Bad debts written off	[Mln Rs]	0	0	0	0	0

FORM - 17

Distribution Margin

SUPPLY COMPANY

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

	Actual 2008	Actual 2009	Actual 2010	Determined 2011	Projected 2011
O&M Expenses	5,800	6,722	7,729	6,237	10,042
Increase in %	15%	16%	15.0%	-19%	30%
Depreciation	891	1,026	1,094	1,215	1,228
RORB	(6,241)	(6,813)	(11,293)	2,581	420
Income Tax	23	(18)	-		2,161
Other Income	(2,670)	(3,326)	(3,789)	(3,962)	(3,962)
Distribution Margin	(2,197)	(2,409)	(6,259)	6,071	9,890
Energy Sold	6,406	5,900	6,503	7,887	6,900
DM per unit	(0.34)	(0.41)	(0.96)	0.77	1.43
DM per unit increase/(Decrease)	-1480.3%	19.1%	135.7%	-180.0%	-248.9%

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FORM - 19

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

RORB Calculation

		Determined	Actual	Determined	Projected
		2009-10	2009-10	2010-11	2010-11
A	Gross Fixed Assets in Operation - Opening Bal	[Mln Rs] 29,350	29,350	33,383	32,453
B	Addition in Fixed Assets	[Mln Rs] 3,045	3,103	3,696	3,696
C	Gross Fixed Assets in Operation - Closing Bal	[Mln Rs] 32,395	32,453	37,079	36,149
D	Less: Accumulated Depreciation	[Mln Rs] 11,722	11,588	12,964	12,816
E	Net Fixed Assets in Operation	[Mln Rs] 20,673	20,865	24,115	23,333
F	Add: Capital Work In Progress - Closing Bal	[Mln Rs] 5,011	7,180	5,556	6,762
G	Investment in Fixed Assets	[Mln Rs] 25,684	28,045	29,671	30,095
H	Less: Deferred Credits	[Mln Rs] 8,792	9,926	14,453	11,425
I	Regulatory Assets Base	[Mln Rs] 16,892	18,119	15,217	18,670
J	Average Regulatory Assets Base	[Mln Rs] 16,865	17,478	14,910	18,395
	Rate of Return	[%age] 17.31%		17.31%	14.03%
	Return on Rate Base	[Mln Rs] 2,919	(11,272)	2,581	2,581

FORM - 20

PESHAWAR ELECTRIC SUPPLY COMPANY LIMITED

Revenue Requirement

		2009-10	2010-11	Q1	Q2	Q3	Q4	
		Actual	Estimated	Actual	Actual	Projected	Projected	
A	Power Purchase Price	[MIn Rs]	72,352	64,900	16,765	17,633	13,918	16,584
B	DM							
	O&M	[MIn Rs]	7,729	10,042	2,244	2,227	2,530	3,041
	Depreciation	[MIn Rs]	1,094	1,228	289	301	304	334
	RORB	[MIn Rs]	(11,293)	2,581	910	1,744	(33)	(38)
	Other Income	[MIn Rs]	(3,789)	(3,962)	(762)	(1,058)	(964)	(1,178)
	Impact of Disallowed Losses	[MIn Rs]	-	-	-	-	-	-
	Total DM	[MIn Rs]	(6,259)	9,890	2,681	3,214	1,837	2,158
	Wheeling Charges			1,832	-	-	916	916
C	Revenue Requirement (A+B)	[MIn Rs]	66,093	76,621	19,446	20,847	16,671	19,658
D	Prior Period Adjustments (NEPRA)			4,593	1,239	1,163	1,032	1,159
E	Less/ (Excess) Recovery	[MIn Rs]	-	-	-	-	-	-
F	Total Revenue Requirement (C+D+E)	[MIn Rs]	66,093	81,214	20,685	22,010	17,703	20,817

FORM - 20 (A)

Revenue Requirement (per unit sold)

		2009-10	2010-11	Q1	Q2	Q3	Q4	
		Actual	Estimated	Actual	Actual	Projected	Projected	
A	Power Purchase Price	[Rs/ kWh]	6900	6900	1861	1747	1550	1742
	DM							
	O&M	[Rs/ kWh]	10.49	9.41	9.01	10.09	8.98	9.52
	O&M	[Rs/ kWh]	1.12	1.46	1.21	1.27	1.63	1.75
	Depreciation	[Rs/ kWh]	0.16	0.18	0.16	0.17	0.20	0.19
	RORB	[Rs/ kWh]	(1.64)	0.37	0.49	1.00	(0.02)	(0.02)
	Other Income	[Rs/ kWh]	(0.55)	(0.57)	(0.41)	(0.61)	(0.62)	(0.68)
	Impact of Disallowed Losses	[Rs/ kWh]	-	-	-	-	-	-
	Total DM	[Rs/ kWh]	(0.91)	1.43	1.44	1.84	1.18	1.24
	Wheeling Charges			0.27	-	-	0.59	0.53
C	Revenue Requirement (A+B)	[Rs/ kWh]	9.58	11.10	10.45	11.93	10.75	11.29
D	Prior Period Adjustments (NEPRA)	[Rs/ kWh]		0.67	0.67	0.67	0.67	0.67
E	Less/ (Excess) Recovery	[Rs/ kWh]	-	-	-	-	-	-
F	Total Revenue Requirement (C+D+E)	[Rs/ kWh]	9.58	11.77	11.11	12.60	11.42	11.95

Domestic Consumers

Slabs	No. of Customers	U-Sold											Revenue Rs. Million	Average Rate Ps./kWh	
		1-100	101-200	201-300	301-400	401-500	501-600	601-700	701-800	801-900	901-1000	1001-1100			Total
0-50	676402	139073949	243209132	173225226	89231581	50066072	31141361	19576974	28699220	14165724	8315328	20060532	816765099	119.52	2.5
1-100	625969													729.58	5.2
101-200	551105													1474.95	6.1
201-300	204356													1155.90	6.7
301-400	65800													677.27	7.6
401-500	25345													428.27	8.6
501-600	14499													281.99	9.1
601-700	7684													186.32	9.5
701-800	12429													266.00	10.0
801-900	5241													140.91	9.9
901-1000	2387													86.78	10.4
1001-1100	6709													224.38	11.2
Total	2197926													5791.88	6.7