DISTRIBUTION COMPANY INTEGRATED INVESTMENT PLAN (DIIP)-QESCO

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Section -I Executive Summary

i. Introduction

Quetta Electric Supply Company (QESCO), incorporated as a Public Limited Company on 13thMay 1998, is responsible for the provision of electricity to 0.72 million consumers of all civil districts of Balochistan except district lasbella, as set out in QESCO's Distribution License no. 08/DL/2023, granted by NEPRA under the NEPRA Act on 09th May, 2023. In addition to this, NEPRA granted the Electric Power Supplier Licence (No.SoLR/08/2023) under the new CTBCM regime 27th Dec, 2023 effective upto 20 years. As a result of the restructuring of WAPDA's Power Wing, QESCO assumed its official operations and is since then being headed by a Chief Executive Officer (CEO). QESCO pays a power purchase price (in Rs/kWh) for the electricity it procures from the Central Power Purchasing Agency (CPPA) or from other sources on behalf of the CPPA which would include the generation and transmission charges regulated by NEPRA. The major objectives of the company include ensuring uninterrupted and stable power supply to all its customers along with state-of-the-art customer care as well as establishing and operating reliable electricity distribution networks.

Currently, QESCO has over 5450 active employees, responsible for distributing electricity to approximately 720731 consumers. The consumer mix comprises approximately 74.13% domestic consumers both in urban and rural areas, 19.56% commercial consumers, 0.55% industrial consumers, 0.04% bulk consumers, 4.10% agricultural consumers, and 1.6% other consumers.

ii. Purpose and Goal of Investment Plan

The Integrated Investment Plan¹entails QESCO's vision, mission, core values, stakeholders' needs, general indicators, sales and consumer forecasts, power supply issues with limitations, human resources and organizational development, financial projections, regulatory requirements including quality of service, subsidies and legal restrictions affecting timely collection of delinquent payments, performance indices with initiatives and risk assessment and will serve as a central reference document for integrated cross-functional planning that will help QESCO make informed decisions based on priorities.

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

This Investment Plan covers a five-year period from 2025-26 to 2029-30, encompassing the following areas:

¹ The term Investment Plan or Business Plan will be used interchangeably throughout this document, as NEPRA names the Business Plan as the Investment Plan

- Defining the activities and resources available to QESCO through the incorporation agreements and laws relating to it
- Identifying projections of power demand, power resources and population served expected in the time period from 2025-26 to 2029-30.
- Illustrating the strategic objectives for 2025-26 to 2029-30, aligned with optimally achievable scenario as defined by the regulator, which designated coordinators prepared to accomplish the strategic goals in the five-year timeframe of the Investment Plan
- The best and optimally achievable scenarios to demonstrate what is required and what can be achieved keeping in view the resources constraints and realities on ground
- Projecting the financial impact on QESCO's bottom-line of implementing the project plans

iii. Major Planning Situation

The following challenges faced by QESCO require integrated cross functional planning:

- Technical challenges and technological advances that require QESCO to upgrade the network, including metering to receive and measure continuous and reliable flow of power
- Operational challenges to maintain continuous flow of reliable power to the customers and meet their expectations in demand dominated, load-shedding driven regime
- Institutional challenges faced while developing the capacity of QESCO
- Smooth power evacuation, especially related to variable renewable being integrated in the network
- Compliance with applicable laws and regulations
- Social responsibility to conserve energy and social up-lift

iv. Company's Investment Plan

The five-year Investment Plan (2025-26 to 2029-30) is intended to be used by QESCO managers and the Strategic Planning Committee of the Board of Directors as a reference guide to the upgradation and operations of QESCO, taking into consideration the activities projected to occur in the next five years. Although the Investment Plan is based on a five-year window, it will be a living document and will be updated to reflect changes in requirements.

As per regulatory requirement specified in DIIP formats, the Multi Year Tariff (MYT) of QESCO is based on the Optimum Achievable Scenario. Under this five-year plan QESCO will expand and rehabilitate is Transmission and Distribution (T&D) systems. Moreover, plans have been prepared to improve the financial, commercial, human resource and communications functions, including IT that supports the main T&D business. From new

grid stations to AMRs for commercial improvements, initiatives have been planned to improve the overall performance of the company in an integrated manner. For details on scope please refer Section-V of this plan.

v. Loss Reduction and Collections Targets:

QESCO will reduce the losses from 26% to 23.5% by 2029-30. QESCO has attained the collection efficiency of 36% that will be improved up to 50% during the control period.

Section -II The Company's– Baseline

i. General Information

History

Quetta Electric Supply Company, QESCO, is a Public Limited Utility Company, responsible for the distribution of electric power to the population of Balochistan. QESCO was incorporated in Pakistan under the Companies Ordinance 1984, on 13thMay 1998, in line with Government policy of unbundling and corporatizing Pakistan's power sector, as a result of restructuring of WAPDA's Power Wing after the enforcement of NEPRA Regulation of Generation, Transmission and Distribution of Electric Power Act (XL of 1997). QESCO's Distribution License No. DL/08/2023 was issued by NEPRA on 09th May, 2023 and Supplier's licence No. SoLR/08/2023 was issued on 27th December, 2023 under the new CTBCM regime.

Geographic Coverage

The network facilities of Area Electricity Board (AEB) WAPDA Quetta were transferred to QESCO after its incorporation. QESCO's service area comprises of all the civil districts of Balochistan except District Lasbella, spanning a total service area of 332037sq.km Approx. and 0.720 million consumers.



Company's Structure, Human Resources and Corporate Governance

The following organogram explains the management hierarchy of QESCO.

Its Board of Directors is responsible for overall policy making, decision making and guiding the authority. The day-to-day affairs of the company are run by its six Executive Directors who are responsible for their respective functions, under the overall control of the Chief Executive Officer.

BOARD OF DIRECTOR CHIEF EXECUTIVE OFFICER FINANCE DG(MIRAD) CHIEF TECHNICAL CHIEF CHIEF DG DIRECTOR CHIEF ENGINEER COMMERCIAL OFFICER OPERATION CHIEF (HR&ADMN) DEVELOPMENT OFFICER OFFICER MANAGE ENGINEE Manager (CM&RA) R CPC R (T&G) MANAGER MANAGE CE/ SR MANAGER CE (OPERATION) MANAGER MANAGE (COM) R ADMN (P&E) Manager (PS & CO) R CA (P&F) MANAGE CE (T&G) MANAGER MANAGER R HRM Manager (Legal) MANAGE PROCUREMENT MARKETING R (MM) MANAGER MANAGE (T& CM) MANAGER TECH R L&L PROJECT SERVICES MANAGER FINANCING SR ENGR PROJECT MANAGER (RTC) (CONST) PD GSC SURV & INV

ORGANOGRAM

• Statistical & Financial Information, including Purchases and Sales of Electricity, losses, and revenue billing and collection depicting the company's financial health is tabulated below:

Description	Units	2020-21	2021-22	2022-23	2023-24
Units Received	MkWh	6629.02	6716.42	6004.55	5844.40
Units Sold	MkWh	4775.25	4831.60	4399.85	4035.50
T & D Losses.	%	27.96	28.06	26.72	30.95
Revenue Billed	M.Rs.	85687	96524	130478	172663
Revenue	M.Rs.	34106	34054	19172	62112
Collected				40175	03113
O & M Cost	M.Rs.				
Repair &	M.Rs.	802	870	1979	1398
Maintenance					
Salaries/Pensions	M.Rs.	5952	5056	7802	8938
Travelling	M.Rs.	284	276	302	324
Expenses					
Vehicle Expenses	M.Rs.	264	305	459	545
Other Expenses	M.Rs.	288	699	935	1215

• **General level of Investments:** QESCO has made the following investments excluding consumer contribution in different projects:

(Mln Rs.)

Description	2020- 21	2021-22	2022-23	2023-24	2024-25
Development of Power	57	1063	1213	387	790
Energy Loss Reduction	126	868	1023	500	1341
STG	1910	6584	3210	3884	2880
Total	2093	8515	5446	4771	5011

Existing Project Design and Implementation System of QESCO

The project design and implementation system of QESCO is based on the resource allocation (the anticipated amount of material required and obtained for the execution of the project), resource leveling (the required amount of resources to be provided at a proper time e.g, at the start of a phase, more work force and less material may be required as compared to the growth or maturity stage) and resource scheduling/loading (the amount of resources required during the specified phase of the project.

QESCO has the required capability, personnel and expertise to implement and execute a project. It has well established, functioning departments that are capable of handling projects of similar nature and magnitude. Some of these departments are as under:

- Engineering
- Material Management
- Finance

• Commercial

Project implementation is summarized in the form of a flow chart as below:



Further, to align its planning department with current and future needs of the business, QESCO is restructuring its overall planning function.

Existing Operation System of QESCO

The existing administrative layout of QESCO operation system is given below:

Description	Circles	Divisions	Subdivisions	R.O Office
Distribution	6	14	56	14

Each Distribution division has one revenue /customer service office. The distribution circles, divisions, customer services offices and subdivisions deal with all types of customers of the company. The Grid System Operation (GSO) circle, divisions and subdivisions take care of and maintain the power supply through 132kV and 66kV systems comprising of the transmission lines and grid stations while the Grid System Construction (GSC) executes 66kV and 132kV grid station and transmission lines works. The Metering and Testing (M&T) section takes care of the installation, maintenance and testing of energy meters of all types. The Construction Section undertakes the implementation and execution of investment programs of 11kV and LT (0.4 kV), System Augmentation Program (ELR and DOP), deposit works and village electrification.

ii. Power Demand and Supply

During FY 2022-23 the maximum computed load of 1,134MW was recorded during 06-2023, whereas the maximum recorded load is 1,114MW during FY 2022-23.



Month Wise Maximum Drawl FY 2022-23



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The graphical representation between average demand drawl and quota for the FY-2022-23 is shown below:



iii. Secondary Transmission and Distribution Network Condition:

QESCO has 80x grid stations of 132 Kv, 03x grid stations of 66 Kv, thus making a total of 83 grid stations. QESCO serves 720731 customers through 778 number of distribution feeders with a total length of 45086.285 km of HT Lines and 18842.50km of LT Lines. The total number of Distribution Transformers in QESCO are 69,993 and total number of Power Transformers are 157.

iv. Financial Management:

The accounting systems and the corresponding back-office operations of QESCO are legacy based which are not only unable to meet the growing needs of the company but also incapable of providing timely information required for senior management to make effective decisions or properly monitor and control utility operations. All the current processes are manually run. QESCO's cost/revenue centers are dispersed geographically,

adding to the delay in reporting. The number and type of financial transactions are complex and diverse, and the data required managing these transactions quite voluminous.

The system of inventory / material management requires significant manual effort and does not provide real time valuation and status of the inventory. The inventory of QESCO is updated periodically for its valuation, thus, weakening the overall internal control system which in turn does not provide timely information for the project costing or project management. The inventory at warehouse is maintained manually on Microsoft Excel without any use of inventory coding.

Lack of automation in financial system and its manual integration with billing system results in working capital difficulties for QESCO and delay follow up with banks for cash-in-transit by respective customer service offices.

v. <u>HR Management</u>

To execute, control, maintain the network and provide better services round the

-clock to our valued customer, as on June 2024, QESCO consists of 5,450 skilled and energetic professionals.

DESCRIPTION	NATIONAL PAY SCALE	SANCTIONED	REGULAR	CONTRACT	DAILY WAGES	TOTAL	VACANT
OFFICERS	17 - 20	395	207	106	0	313	82
OFFICIALS	01 - 16	9736	4958	179	0	5137	4599
TOTAL		10131	5165	285	0	5450	4681

QESCO regularly conducts training and capacity building of its employees largely through self-owned training facilities RTCs. The trainings that are mandated by WAPDA for the Officers are conducted at the Staff College while the local training centers organize around fifteen to twenty regular training programs each year for QESCO employees. An average of 640 numbers of staff trained under various functional and skillbased training programs each year.

vi. IT-MIS

IT which is the backbone of the business has significantly improved but still required further scaling. The table below depicts the IT infrastructure being developed by QESCO:

Computer Equipment in numbers:

	Nos.					
Туре	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Desk top	20	25	25	25	25	120
Lap top	18	20	25	25	25	113
Servers	1	0	0	0	0	1
Modems	5	10	10	15	10	50
Routers	5	10	10	15	10	50
Printer	20	25	25	30	30	130
UPS 750 VA	20	25	25	30	30	130
UPS Server	1	0	0	0	0	1
Software	1	1	1	1	1	5
Software CS	1	1	1	1	1	5
Mobile	200	200	100	25	25	550
Heavy Duty Laser						
Printer	2	1	0	0	1	4
Consumer Center	0	0	0	0	0	
Bio Matric	2	2	0	2	2	8
Line Printer	1	1	1	1	1	5
ERP		1	1	1	1	4
Total	297	322	224	171	162	1176

Computer Equipment in Million Rs:

	Million Rs					
Туре	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Desk top	3.00	4.00	4.13	4.13	4.25	19.50
Lap top	6.30	7.50	9.38	10.00	10.00	43.18
Servers	0.50	-	-	-	-	0.50
Modems	0.03	0.06	0.06	0.11	0.07	0.32
Routers	0.03	0.06	0.06	0.11	0.07	0.32
Printer	1.00	1.50	1.50	1.95	1.95	7.90
UPS 750 VA	0.50	0.75	0.75	0.96	0.96	3.92
UPS Server	0.10	-	-	-	-	0.10
Software	22.66	25.00	25.00	25.50	25.50	123.66
Software C/S	9.99	10.00	10.00	11.00	11.00	51.99
Mobile	10.00	10.00	5.00	1.25	1.25	27.50
Heavy Duty Laser Printer	7.00	3.50	-	-	3.50	14.00
Consumer Center		-	-	-	-	-
Bio Metric		0.10	-	0.10	0.10	
Line Printer	2.00	2.20	2.20	2.50	2.50	11.40
ERP		30.00	100.00	100.00	100.00	330.00
Total	63.10	94.67	158.07	157.60	161.15	634.29

vii. Commercial Management

The commercial operations of QESCO were legacy based and did not offer much in terms of transparency, data accuracy, system efficiency and services to consumers. Therefore, there was a dire need to improve commercial procedures and bring them at par with best practices adopted by utilities worldwide. With the vision to improve the overall commercial operations, QESCO implemented an optimal fusion of activities that would be in order to revolutionize the business practices adopted by QESCO which took its commercial operations many steps further.

The old billing system of QESCO was characterized by manual and cumbersome processes, inadequate controls, insufficient commercial focus, limited transparency and a lack of reliable information. Therefore, CIS, which is the critical backbone of customer care and commercial operations, was implemented at selected circles of QESCO.

As far as meter reading process is considered, the orthodox practice was recording the reading and calculating the consumption on customer records (Kalamzu card), transferring this data to the meter reading list, obtaining approval for the compiled readings by operating personnel and then entering the reading and the consumption into the computer which was a time-consuming process leaving little or no time to verify suspect readings. Therefore, data manipulation and transcription errors were common causing the entire process to be highly inefficient with poor internal controls. In response to this, QESCO implemented the IMR initiative under which the process of meter reading was reengineered and the role of the MIS directorate was increased to maintain registers electronically, eliminate redundancies and ensure better monitoring methods. The HHUs were implemented in different Circles of QESCO.

The following table illustrates the trend of units purchased from CPPA and subsequent billing to the consumers by QESCO:

	z = z = z	••				
-	-				(Units in GW	Vh)
Description	2019-20	2020-21	2021-22	2022-23	2023-24	
Units Received from CPPA	6,609	6629.02	6716.42	6004.55	5844.40	
Units Billed to Customers	4842	4775.25	4831.60	4399.85	4036.50	
Units Lost	1,767	1853.77	1884.82	1604.70	1808.90	
Losses (%)	26.74	27.96	28.06	26.72	30.95]

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The table below gives an illustration of the billing and collection pattern of QESCO:

Description	2019-20	2020-21	2021-22	2022-23	2023-24	
Revenue Billed to	107/3	85687	96524	130/78	172663	
Customers	49243	83087	90324	130478	172003	
Revenue Collected	26175	34106	24054	19173	62112	
from Customers	20175	54100	54054	40175	05115	
Revenue Collection	53 16	30.80	35.28	36.02	36 55	
(%)	55.10	39.00	35.20	50.92	50.55	

(Revenue in Million Rs)

viii. Internal Control

Investment Approval

The company has adopted WAPDA procedures and PEPCO/PPMC approved book of Financial Powers for processing all types of expenditures. The above documents prescribe financial and administrative powers of various offices for different type of expenditures.

The investment program is categorized into three components: Development of Power, Rehabilitation / Energy Loss Reduction and Secondary Transmission Lines and Grid Stations and now been transformed into the Distribution Integrated Investment Plan (DIIP), which also covers other functional areas plans as well.

The Planning Department under supervision of CEO and Chief Engineer and in consultation with Operation, Finance and other Directorates prepared PC-1s for DOP, ELR, STG and RE. The PC-1s were submitted to Planning Division of GOP and GoB after approval of BOD for final approval from competent forum and subsequently they were approved. The approved PC-1s are the basis of annual investment. Now DIIP will be utilized for getting regulatory approval first and then taking the desired course of approval, based on funding sources.

Audit

There are three types of audits conducted in QESCO Internal Audit, Govt. Audit and statutory Audit by a chartered accountant firm. Each has different scope and objectives. The internal audit processes of QESCO are governed by the legacy systems which have missed the mark to adequately identify non-compliance with existing procedures such as:

- Units consumed but consumer not billed
- Damaged or slow meters
- Inaccurate meter reading
- Units billed to nonexistent consumers
- Failure to monitor accounts with payment arrangements

Under the co-sourcing arrangement, a co-sourcing partner was hired provided assistance to QESCO to implement its own internal audit manual which is a riskbased audit approach. After a year, the performance of the audit function was evaluated and it was revealed that the internal audit function has significantly improved as the desired controls were established with in the processes. The capacity and capability of the internal audit staff was also increased.

ix. Legal and Contractual Framework

The primary function of QESCO is to distribute electrical power to the residents and industries within its service area.

The important legal and regulatory documents, principal contracts, and laws under which QESCO must operate are:

- The Companies Act 2017
- QESCO Memorandum of Association
- QESCO Articles of Association
- Distribution and Supplier Licenses 2023
- SOEs (Governance & Operations) Act, 2023
- NEPRA Performance Standard 2005
- Income Tax Ordinance 2001

The Companies Act 2017 encompasses all the rules and regulations for businesses registered with Security Exchange Commission of Pakistan (SECP). The Ordinance provides legal protection to the businesses, with the SECP keeping a close check on financial and corporate entities to ensure the stakeholders' interest. According to the Ordinance, QESCO has to follow the Memorandum of Association and Articles of Association.

According to its Memorandum of Association, in April 1998, QESCO was incorporated as a Limited Liability Company with the right to acquire properties and grid stations of WAPDA with the sole purpose of carrying on and expanding the business and supplying electricity to the areas formerly supplied by the Quetta Area Electricity Board (AEB). Similarly, the Companies Ordnance of 1984 provides a framework of rules and regulations to QESCO, known as its Articles of Association, which cause QESCO to be classified as a Public Limited business and therefore subject to the laws which apply to such corporations.

NEPRA, under the regulation of Generation, Transmission and Distribution of Electric Power Act, 1997 (hereinafter NEPRA Act), amended by the act of parliament on 27th April 2018, wherein it has been enacted as this Act shall be called the Regulation of Generation, Transmission and Distribution of Electric Power (Amendment) Act 2018, 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 and subsequent amendments made in the act. This petition is been being filed in the light of updated NEPRA Act, wherein through the act of parliament the wire business has been separated from the Commercial services of a Distribution Company, the Act has also introduced Market Operator, Electric Power Trader, Electric Power Supplier and also has made amendments to the generation of electricity within the country. This Petition is being filed in compliance of Clause 23 (c) wherein the licensee for electric power trader has been introduced and act quotes that "no person shall, unless licensed by the Authority under this Act, engage in electric power" and clause 23 (e) wherein the term Electric Power Supply Licensee has been introduced, act states that "no person shall unless license by the Authority under this Act, engage in the supply of electric power to a consumer: provided that the holder of a distribution license on the date of coming in to effect of the Regulation of Generation, Transmission and Distribution of Electric Power (Amendment Act, 2018) shall deemed to hold a license for supply of electric power under this section for a period of 5 years from the said date. In May 2023, NEPRA granted a distribution license and in December 2023 Supplier licence to QESCO as per section 21 of the Regulation of Generation, Transmission and Distribution of Electric Power Act, 1997. According to it, QESCO can engage in distribution services and make sales of power to consumers in the Service Territory and the Concession Territory subject to and in accordance with the terms and conditions of the license.

NEPRA also prescribes separate performance standards for generation, transmission and distribution of safe, efficient and reliable electric power to all the consumers.

Additionally, the taxation system is defined by the Income Tax Ordinance of 2001. Like all DISCOs, QESCO has to comply with this Ordinance and file the following returns:

- Annual income tax return
- Monthly sales tax return
- Statement of deductions and calculations
- Monthly withholding tax statement
- Quarterly advance tax

The following deductions are made by QESCO and are duly submitted to the Government of Pakistan:

- Sales tax
- Withholding tax on sales tax
- Withholding tax on goods
- Withholding tax on sales

Section -III

Forecasts for Next Five Years

Through Power Market Survey (PMS), QESCO prepares the forecast ten years. The forecasts for the period of FY2022 to FY 2032 are tabulated in this section. The generation plan/IGCEP has already been prepared centrally by NTDC.

i. Consumer Growth by Category

Small M & L Public Year **Domestic** Commercial Agriculture **Bulk** Total Industry Industry Lights 2025-26 2026-27 2027-28 2028-29 2029-30

Consumer Growth by Category

ii. Energy and Demand Forecasts

Energy and Demand Forecasts

Category-wise Energy Sales (GWh) - Including Load Shedding

	FY-2025-	FY-	FY-2027-	FY-	FY-2029-
Description	26	2026-27	28	2028-29	30
Domestic	981	1062	1151	1284	1379
Commercial	221	250	273	306	328
Industrial	290	342	432	534	662
Bulk	280	355	460	558	634
Tube Well	3574	3742	3899	4179	4310
Public Lighting	9.7	9.0	8.3	11.5	7.1
TOTAL	5351	5768	6233	6880	7335
Growth %	7.7	7.8	8.1	10.4	6.6

	FY-	FY-	FY-	FY-	FY-
Description	2025-26	2026-27	2027-28	2028-29	2029-30
Domestic	917	957	1004	1052	1104
Commercial	207	225	239	251	263
Industrial	261	308	377	437	530
Bulk	262	320	401	458	508
Tube Well	3340	3371	3401	3426	3450
Public Lighting	14	15	15	16	17
TOTAL	5001	5195	5438	5640	5872
Growth %	3.3	3.9	4.7	3.7	4.1

Category-wise Energy Sales (GWh) - Excluding Load Shedding

Category-wise Demand (MW) – Including Load Shedding

Description	2025-26	2026-27	2027-28	2028-29	2029-30
Domestic	415	449	484	538	576
Commercial	75	84	93	105	113
Public Light	2	2	3	3	3
Small Industries	2	2	3	3	3
M&L Industries	10.8	10.8	11.8	14.7	9.8
Tube Well	574	601	627	672	693
Bulk	35	46	59	71	80
TOTAL	993	1073	1157	1276	1357
Growth %	8.4	8.1	7.8	10.3	6.3

Category-wise Demand (MW) - Excluding Load Shedding

Description	2025-26	2026-27	2027-28	2028-29	2029-30
Domestic	391	408	426	445	464
Commercial	70	76	82	86	91
Public Light	2	2	2	3	3
Small Industries	2	2	2	2	3
M&L Industries	89	97	106	114	125
Tube Well	541	546	551	555	559
Bulk	33	42	52	58	64
TOTAL	936	974	1018	1055	1095
Growth %	4.0	4.1	4.4	3.6	3.8

iii. Generation Forecast and Power Acquisition Program

Apart from aggressive generation additional plan out-side QESCO's territory, widespread variable renewable generation (Solar Power) influx in is also planned in QESCO's territory, along with coal based conventional power plants coming on bar in next five years.

iv. Other Changes Including Technological Advances

QESCO has introduced technology to improve its financial, commercial and overall business management, which need to be sustained and scaled-up. Therefore, preparing and implementing DIIP is extremely important.

v. Analysis

As depicted above, the power demand of the customers is growing rapidly, and extensive generation is being added. With overloaded transmission and distribution system, if proper plan like DIIP is not approved, implemented, monitored and closed in-time, then the customers will not get relieve and the whole generation investments can go down the drain.

Section -IV Projects and Programs – Scope

A. Plan for Expansion and Rehabilitation of Secondary Transmission System

This section covers scope for the expansion and rehabilitation of secondary transmission network (132 kV and or 66 kV) of QESCO. The company has prepared the its procurement, execution and especially the ability to raised funding. The proposed sub–Transmission Lines and Grid Stations works are separately identified in the formats below:

Desc	ription	2025-26	2026-27	2027-28	2028-29	2029-30
Land (In Acres) (06 x Acres, each)		24	30	24	18	18
Building		4	5	4	3	3
Grid Station (Nos.)	New	4	5	4	3	3
	Extension	1	2	1	1	1
	Augmentation	2	2	1	1	1
Transmission Line (KM)		149	201	138	139	100

WORKS OF GRID STATIONS & TRANSMISSION LINES (STG)

Nos.

VEAD	STG		Fed: PSDP		Pro: PSDP		Deposit				
YEAK	New	Ext:	Aug:	KM	New	Ext:	KM	New	Ext:	KM	Works
2025-26	2	1	2	138.5							
2026-27	2	2	2	110							
2027-28	2	1	1	110							
2028-29	1	1	1	90							
2029-30	1	1	1	70							

Capital Budget for STG WORKS

					<u>Rs in Millio</u>
Description	2025-26	2026-27	2027-28	2028-29	2029-30
STG	3592	3427	3390	2072	1859
STG (Grid Station Rehabilitation)	733	1316	1131	1074	160
Federal PSDP	2500	3000	3000	3500	3000
Provincial PSDP	938	859	500	500	500
Deposit Work	-	-	-	-	_
TOTAL	7763	8602	8021	7146	5519

Grid Stations

Sr. No	Description	Total Capacity (MVA)	2025-26	2026-27	2027-28	2028-29	2029-30
1	New 132 KV G/S		4	5	4	3	3
2	PTF Augmentation 132 KV	974	2	2	1	1	1
3	PTF Extension 132 KV		1	1	1	1	1

Name of the Project	Approved Cost	Estimated expenditure upto june 25	Expected Allocation 2025-26
(Nomenclature as approved by competent	Total	Total	Total
Extension of 132kV grid station Mand (Power	192.79		
Transformer)		192.88	14.12
Extension of 132kV grid station Tump (Power	192.79		
Transformer)		192.57	14.39
132kV grid station Kan Mehtarzai with allied	450.00		
132kV transmission line (1.5KM)		445.41	4.59
Interconnection of Isolated Makran Network	17,491.00		
at Basima via Nag G/Station from Panjgoor			
G/Station (QESCO).		12,606.12	2,466.90
	18,326.578	13,436.979	2,500.000

STG projects under Federal PSDP Expected allocation during FY 2025-26

B-11 KV Distribution System

Capital Budget for 11 KV Works

Description	2025-26	2026-27	2027-28	2028-29	2029-30
DoP	1115	1182	1253	1328	1408
ELR	1315	1394	1477	1566	7411
Village Electrification (Provincial)	3220	2899	3044	3196	3356
Village Electrification (Federal)	-	-	-	-	-
Other Deposits					
TOTAL					

Village Electrification Projects under Provincial PSDP:

Broject Name	Estimated Cost	Expected expenditure	Expected allocation 2025-
	Total	upto June 25	26
INSTAL & UPGRADATION OF TRANSFORMERS IN UC SARAWAN, ULMARK, NOROZ- KALAT, MISKAN-E- KALAT, JODA KALAT, JAMAK, RASKOH, TOTAZAI & TOMULK DISTRICT KHARAN.	50	40	8
POLES AND TRANSFORMERS FOR ELECTRIFICATION IN ALIABAD DIP SOHBAT KHAN PALAL AND OTHERS NASEERABAD	25	10	12
HT LT POLE & DSTRIBTRNSFMRS 100&50KVA, MEREBZR DNDAR,UMED BZR DNDAR,DALE BZR DNDAR,BAND MLK DNDAR,MADEG E KALAT DNDAR,SALEH M BAR DNDAR,ZOR BZR DNDAR	42	18	19
HT LT POLES AND DISTRIBUTION TRANSFORMERS 100 KVA, 50KVA , QASIM BAZAR CHIRI KARKI, SHAHBAIK E JALAB BAZAR SARI KARKI AND OTHER AREAS OF DISTRICT KECH	37	17	
INSTALLATION OF HT/LT POLES AND	70		16
25,50,100 KVA TRANSFORMERS FOR UCS CHASHMA, DOGUN, GHAZAN, BALBAL, NORGAMA, MISHK, TEHSIL ZEHRI KHUZDAR	70	32	30
ELECTRIFICATION OF UC LOI BAND MURGHA FAQEER ZAI KILLA SAIFULLAH	50	40	8
INSTALLATION OF TRANSFORMERS AND POLES, DISTRICT QUETTA	50	40	8
INSTALLATION OF ELECTRIC TRANSFORMERS AND POLLS AT DISTRICT PANJGUR	100	88	10
POLES AND TRANSFORMERS FOR ELECTRIFICATION IN USTA MUHAMMAD AND GANDAKHA AREA, TEHSIL COLONY, PUNHAL JAMALI AND OTHERS JAFFARABAD	60	12	
ELECTRIFICATION OF VARIOUS VILLAGES	0.4		38
IN DISTRICT KILLA ABDULLAH (CHAMAN)	04	78	5
FEEDER IN NEW SHINA KHURA MUSLIM BAGH, KILLA SAIFULLAH	70	14	45
ELECTRIFICATION OF DIFFERENT VILLAGES AND PROVISION OF HT AND LT POLES AND TRANSFORMERS IN WARD NO 1 TO 10 MC SARANAN PISHIN	25	18	6
PROVISION AND INSTALLATION OF 50 KV /100 KV TRANSFARMERS ALONG WITH HT/LT POLES FOR TEHSIL PISHIN	50	24	21
ELECTRIFICATION IN KILLI KAJEER QILLA SAIFULLAH	50	40	8

ELECTRIFICATION OF DIFFERENT VILLAGES AND PROVISION OF HT AND LT POLES AND TRANSFORMERS AT WARD NO 11 TO 19 MC SARANAN PISHIN	25	18	6
ELECTRIC FEEDER AT MANNA DISTRICT ZIARAT	74	29	36
VILLAGE ELECTRICFICATION WORKS IN U/CS AT ZIARAT	800	396	321
PROVISION OF ELECTRICITY FOR BORE MALAK SHAKOOR AZGHARA SINJAVI.	50	40	8
TRANSFORMER AND POLLS DISTRICT GWADAR	60	42	14
ELECTRIFICATION OF VILLAGES AND CITY DIFFRENT AREA DIST GAWADAR	100	52	38
SUPPLY AND INSTALLATION ELECTRIC POLES AND TRANSFORMS FOR QUETTA CITY AND VARIOUS AREAS.	50	40	8
VILAGE ELECTRI OF U/C SADAR, ORYANI, KARAM KHAN SHAHR, TAMBO, MAKORI, MAIWAND DIST KOHLU	100	30	56
PROVISION OF 50 TRANS AND POLES FOR TEHSIL GWADAR	50	40	8
RURAL VILLAGE ELECTRIFICATION KILLA SAIFULLAH	100	80	16
INSTT: OF TRANSFORMERS.UC CHITKAN ESSAI BONISTAN GWARGO SORDO SARIKORAN KALAG TASP K.ABADAN G.KAN WASHBOD CPEC RD PIRUMAR ZANDENDOZI	70	44	
ELECTRIFICATION FEEDER HT	60		21
/LT POLE &TRANSFORMER IN KHUZDAR.	00	42	14
PROV:/ELECT: OF KILLI BAYANZAI, MC KHANZOAI AND BIFURCATION OF ZARGHOON FEEDER, PISHIN	40	38	2
SUPPLY AND UPGRADATION OF TRANSFORMERS TEHSIL TAMBO LANDHI, BABAR KOT& DERA MURAD JAMALI	100	60	32
INSTALLATION OF ELECTRIC POLLS & TRANSFORMER IN DISTRICT GWADAR	100	70	24
SUPPLY AND INSTALLATION OF ELECTRIC POLES AND TRANSFORMERS FOR TEHSIL KAKAR KHURASAN, TEHSIL QAMAR DIN AND SHAHGHALA DISTRICT ZHOB	50	40	8
ELECTRICFICATION OF VILLAGES AT KULANCH GAWADAR	100	52	
INSTALLATION OF HT LT POLES & 50KVA.	50	52	38
100 KVA TRANSFORMERS FOR KUCHLAK , AGHBERG, NOSHAR, CHASHMA ACHOZAI, BALELI PHASE - I QUETTA	50	10	32
PROV OF TRANSF: HT/LT POLES AT TUMP NASIRABAD, HOTHABAD, BALOCHABAD, KHERABAD, KOLAHO, PULABAD, MALKABAD, DAZIN, BALICHA & VARIOUS AREAS OF TUMP KECH	100	38	50

ELECTRIFICATION OF ALLAH DAD ZAI KILLA SAIFULLAH	20	10	8
CONST: OF 1X11 KV NEW FEEDER FROM 132 KV GRID STATION KINGRI TO RARKHAN AREA BIFURCATION OF 11 KV EXPRESS FEEDER RAKHNI DISTRICT BARKHAN.	96	19	61
SUPPLY AND INSTALLATION OF ELECTRIC POLES AND TRANSFORMERS FOR ZHOB.	30	19	9
HT LT POLES AND DISTRIBUTION TRANSFORMERS 100 KVA, 50KVA IN KESSAK	19	14	4
PROV: OF HT/LT POLLS AT GOTH SAIFAL LASHARI, BASHIR HUSSAIN LASHARI, MIR IQBAL RIND, WAHID BAKHSH RIND, M ISMAIL RIND AND OTHERS VILLAGES JAFFARABAD	55	47	7
SUPPLY AND FIXING ELECTRIC PMTS / HT /LT POLES IN PB 39 KHUZDAR (II) KHUZDAR CITY KHUZDAR.	100	46	43
PROV OF TRANSFORMERS ALONG WITH HT, LT POOLS IN DIFFERENT AREAS & VILLAGES JAFFARABAD	70	38	25
PROVISION OF TRANSFORMERS HT AND LT AND HT POLES AT WARD 58, 57, 56 SARIAB AREA QUETTA.	35	20	12
INSTALLATION OF TRANSFORMERS IN PANJGUR	100	38	50
PROVISION OF ELECTRICITY VARIOUS VILLAGES TEHSIL NANA SAHIB DISTRICT PISHIN	40	21	15
INSTALLATION OF 11000 KV MAIN LINE GOLA TO MANYALO TEHSIL MOOLA DISTRICT KHUZDAR	50	10	32
INSTALLATION OF HT LT POLES & 50KVA, 100 KVA TRANSFORMERS FOR KUCHLAK , AGHBERG, NOSHAR, CHASHMA ACHOZAI, BALELI PHASE - II QUETTA	50	10	32
HT LT POLES AND DISTRIBUTION TRANSFORMERS 100 KVA, 50 KVA,25KVA IN DIFFERENT AREAS OF BULEDA TOWN	46	19	21
20 NUMBERS TRANSFORMERS 200 KVG FOR DISTRICT SIBI	41	10	24
33 KV LINE FROM 132 KV GRID STATION BARKHAN TO PROPOSED 33 KV GRID STATION AT TOMNI BAGHAOW DISTRICT BARKHAN	213	43	135
HT LT POLES AND DISTRIBUTION TRANSFORMERS 100 KVA, 50 KVA,25KVA IN DIFFERENT AREA MC BULEDA TOWN	45	19	21
ELECTRIFICATION / PROVISION OF TRANSFORMER IN VARIOUS VILLAGES OF MUSAKHAIL	45	39	5
ELECTRIFICATION OF SURROUNDING VILLAGES OF MASTUNG.	45	39	5
ELECTRIFICATION IN HANNA ZARAKHO & SARAGURGAI, QUETTA	50	24	21

SUPPLY AND FIXING ELECTRIC PMTS / HT	80		
/LT POLES IN KHUZDAR CITY.		36	35
INSTALLATION OF 30 NOS 50KV TRANSFORMER WITH HT AND LT POLE AT NAWA KILLI SHIEKHMANDA KHAIZAI AND ADJOINING AREAS QUETTA	70	14	45
INSTALLATION OF HT/LT POLES & 25, 50, 100, AND 200KVA TRANSFORMERS FOR TEHSIL TAFTAN, NOKKUNDI, DALBANDIN AND CHAGHI	50	24	21
PROVISION OF TRANSFORMERS AT KHADKUCHA, KANAK, SURGAZ, PRING ABAD, SHEIR NAB, KIRDGAP CITY DISTRICT MASTUNG.	120	45	60
ELECTRIC FEEDER U/C SAROO AHMEDDON DISTRICT ZIARAT	74	32	33
PROVISION OF ELECTRICITY IN VARIOUS VILLAGES MC KHANOZAI AND KHANAI BABA TEHSIL KAREZAT DISTRICT PISHIN	60	20	32
PROV: TRANSFORMER IN TEHSIL USTA MUHAMMAD & TEHSIL GANDAKHA URBAN & RURAL ELECTRIFICATION TEHSIL USTA MUHAMMAD & TEHSIL GANDKHA	100	88	10
VILLAGE ELECTRIFICATION IN DISTRICT KHARAN	50	40	8
SUPPLY AND INSTALLATION ELECTRIC POLES AND TRANSFORMERS FOR UNION COUNCIL HANA URAK.	50	40	8
10 NUMBERS TRANSFORMERS 200 KVG FOR TEHSIL LEHRI, DISTRICT SIBI	21	10	8
PROV: AND INSTAL: OF 25 KVA, 50 KVA, 100 KVA, TRANSFORMERS AND HT LT POLES FOR KARKANA RAGE UMERANI BAN QASRANI AREA DURG MUSA KHAIL	170	34	108
VILLAGE ELECTRIFICATION RECONDITION FOR SURROUNDING AREA CHEHATER, DISTRICT CHAGAI.	100	28	57
ELECTRIFICATION OF VILLAGES & EXTENSION OF HT LT & TRANSFORMERS AT SOHBATPUR	100	20	64
ELECTICITY SUPPLY TO MAMA TAWA CITY AND NEARBY AREAS	98	28	56
ELECTRIFICATION IN KILLI LOI BAND, WACHA KUNDA ,SPINGAI AND OTHERS QILLA SAIFULLAH	25	18	6
SUPPLY AND INSTALLATION OF HT/LT POLES AND TRANSFORMERS 50, 100 KVA AT AMINABAD/SHEHSALAR	50	40	8
PROV & INSTALLATION OF TRANSFORMERS AND HT/LT POLS IN SURAB DISTRICT	60	32	23
PROV:/ELECT: OF UC MUGHATIYAN, UC POTI NASARAN, TEHSIL BOSTAN DISTRICT PISHIN	27	20	6
ENERGIZATION/ PROVISION OF TRANSFORMERS FOR ELECTRIFICATION OF TURBAT DISTRICT KECH	50	24	21
ELECT: INCLUDING IN DIFF: VILLAGES OF TEHSIL HURAMZAI, TEHSIL SARANAN, PISHIN	43	23	16

PROVISION OF TRANSFORMER AND	50		
POLLS FOR GWADAR		40	8
PROVISION OF ELECTRICITY IN VARIOUS VILLAGES BARSHORE, KAREZAT DISTRICT PISHIN	30	19	9
ELECTRIC POLES AND TRANSFORMER FOR KILLI GHUNDAMANA KILLA SAIFULLAH	20	10	8
H.T & LT POLES AND TRANSFORMERS FOR TEHSIL GWADAR(PURANA MULLA BAND WARD,KARIM BX WARD,MIR LAL BAKSH WRD,GAZRWAN WARD)	40	16	19
TRANSFORMERS & POLES KILLI APPOZAI DISTRICT ZHOB	30	12	14
PROVIDING OF TRANSFORMERS AND LT POLLS	50	20	24
PROVISION OF H/T L/T TRANS TO UMAID ALI BAZAR,WAJANAZIR AHMED BAZAR,TAJ BAZAR,AMJAD,SHAY MALIK ZAKIR ALI ATTA BAZAR GABON TEHSIL TUBAT	44	17	21
ELECTRIFICATION OF LOIBAND, KILLA SAIFULLAH	25	10	12
PROVI-SION / UPGRADATION OF TRANSFORMER 100KVA WITH ALL ACCESSORIES IN GHAFOOR TOWN, KILLI GEO, GOBER MAIDANI, KHAIRABAD, KILLI JATTAK, LOHER KAREZ QUETTA	100	32	54
PROVISION AND SUPPLY OF ELECTRICITY , POLES AND TRANSFORMERS TEHSIL GHAFOORABAD DISTRICT NASEERABAD	30	12	14
ELECTRIFICATION OF YOUNAS ABAD MUSLIM BAGH, KILLA SAIFULLAH	15	8	6
15 HT & 18 LT POLES, 2X 50 KV & 1X 100 KV TRNSFRMR (1) KILLI KALRI GHARBI NR. CVL HSPTL, (2) CIVIL HOSPITAL BHAG & (3)GHARIB ABD COLONY NR MUTT MIST BHAG	12	6	5
TRANSFORMERS 50KV SUPPLY INCLUDING FIXING, FITTING ETC., TEHSIL MASHKEY, DISTRICT AWARAN	30	12	14
PROVISION OF TRANSFORMERS IN DIFFERENT AREAS OF QUETTA BALOCHISTAN	20	10	8
PROVISION & INSTALLATION OF TRANSFORMERS 100 KV / 50 KV FOR VERIOUS AREAS OF DISTRICT PANJGUR.	30	12	14
PROVISION & INSTALLATION HT/LT POLES FOR NEW FEEDER KHARWAH KHUZDAR DISTRICT KHUZDAR	58	42	13
ELECTRIFICATION IN TOOR DAMAN, KILLA SAIFULLAH	20	10	8
PROVISION OF TRANSFERORS, HT, AND LT POOLS FOR DISTRICT USTA MUHAMMAD.	30	12	14

ELECTRIFICATION WORKS OF U/C BOGHRA, MEHMODABAD, GULDARA BAGHICHA, DAMAN MIRALIZAI, HASSAN TEHEKDAR, SERKI THALARI, PURANA CHAMAN, EID GAH, RUGHANI CHAMAN	45	18	21
ELECTRIFICATION, PROVISION OF TRANSFORMERS, HT/LT POLES FOR(1)KALWAAR MOHALAH,BHAG (2)GOTH/VILAGE AZMAT,BHAG (3)GOTH/VILAGE GEEHAL AHMAD SHAH BUKHARI, BHAG	13	6	
			5
IMPOREVEMENT OF ENERGY SECTOR THROUGH ELECTRIFICATION, PROVISION OF POLES AND TRANSFORMERS IN DISTRICT KECH,	100	40	48
PROVISION OF TRANSFORMERS OF 100 KVA WITH ALL MATERIAL & ACCESSRIES FOR KILLI NAWAB RAISANI KANAK	11	6	4
PROVISION OF 100 KV TRANSFORMERS WITH POLES AT KILLI KUCHLAK, BALELI, NOHSAR, AND GHBARG	50	20	24
INSTALLATION OF VARIOUS CAPACITY DISTRIBUTIONS X 7 TRANSFORMERS AND 30 POLES FOR ASIFABAD SARIAB ROAD	27	11	13
TRANSFORMERS 50KV SUPPLY INCLUDING FIXING, FITTING ETC., AWARAN TOWN	30	12	14
INSTALLATION OF 200 KVA TRANSFORMER & NEW ELECTRIC LINES &POLLS FOR HINDU COMUNITIES OF NASIRABAD NO,4 & GANDAWAH NO1,USTA MOHAMMAD NO1, NASIRABAD .	20	10	8
ELECTRIFICATION OF ALIABAD MIR HAIDER KHAN JAMALI DISTRICT USTA MUHAMMAD	30	12	14
PROVISION OF TRANSFORMERS HTLT POLES FOR VILLAGE ELECTRIFICATION WORKS BAKER DERA BUGTI	183	81	81
PROVISION OF TRANSFORMER AND ELECTRIC POLES FOR KHARAN CITY AND VARIOUS UCS OF DISTRICT KHARAN	100	50	40
TRANSFORMERS & POLES NEW ABADI DISTRICT ZHOB	20	10	8
PROVISION / UPGRADATION OF TRANSFORMER 200KVA WITH ALL ACCESSORIES IN LOR KAREZ, GHOUSABAD,MUSLIM TOWN, KILI TAJAK ABAD ST NO. 2, KASHMIRBAD KILI WALI WARDAK.	100	32	
			54
VARIOUS VILLAGES OF WADH NAL AREA.	100	32	54
CONSTRUCTION OF KHAIRAWA FEDER AND HT .LT POLES & PMTS FOR KHUZDAR CITY .	50	20	24
PROVISION & INST OF HT .LT POLES & PMTS KATAN KHUZDAR .DIST KHUZDAR	15	8	6
TRANSFORMER AND POLES PB- 26 KECH- 02 TURBAT CITY	100	32	54
PROVISION OF TRANSFORMERS AND HT/LT POLES IN U/C KARBALA U/C AJRAM U/C HRAMZAI	20	10	8

ELECTRIFICATION OF MC KILLA	15		
SAIFULLAH		8	
			6
ELECTRIFICATION OF GHOURIZAI AREA &	15		
		8	
			6
TRANSFORMERS & POLLS AT KILLIS SERMAST ABAD 1&2,KECHI	35		
BAIG,GOGRAI,SARDAY		14	17
INSTALLATION OF TRANSFORMERS	12		
STREET, SPINI ROAD, GUL TOWN KILLI		6	
QUETTA			F
ELECTRIFICATION OF VILLAGE KASHMIR	60		5
KOT MIR CHANGEZ KHAN JAMALI	00	12	
	05	42	14
HAZAR GANJI,NAKAIL ABAD,GOHAR	35		
ABAD,CUSTOM		14	17
ELECTRIFICATION OF VILLAGE SAKHI SIKANDAR KHAN KHOSA DISTRICT	30		
SOHBATPUR		12	14
TRANSFORMERS & POLES CITY AREA DISTRICT ZHOB	20		
		10	8
POLES/TRNSFRMRS FOR ELECT: IN	85		
BULEDI, MIR M. KHAN BULEDI, BARKAT		36	
GANDAKHA AND OTHER			20
PROVISION AND SUPPLY OF	20		59
ELECTRICITY, POLES AND	20	10	
JAMALI AND TAMBOO DISTRICT		10	8
ELECTRIFICATION OF KHASNOOB, KILLA	15		5
SAIFULLAH		8	
		0	6
H.T & LT POLES AND TRANSFORMERS	30		
NO.2,WARD NO.4,WARD NO.6)		12	14
PROVISION OF TRANSFERORS, HT, AND	15		
LT POOLS FOR TEHSIL GANDAKHA		8	
			6
TRANSFORMERS & POLES MANDOKHAIL	30		
		12	14
ELECTRIFICATION OF SHORANA &	12		
KILLA SAIFULLAH		6	
			5
ELECTRIFICATION WORKS OF U/C BOGHRA, MEHMODABAD, GULDARA	30		
BAGHICHA, CAMAN MIRALIZAI, HASSAN		12	
RUGHANI ETC&11 FEEDER CHAMAN			14
ELECTRIFICATION/ PROVISION OF	120		· • ·
TRANSFORMER NAWA KILLI, SRAGHURGI, HANNA URAK. AIRPORT ROAD.	.20	30	
ZARGHONABAD PHASE I II III, TAREEN			
STAAK AND PMDC			72

PROVISION AND SUPPLY OF ELECTRICITY, LT POLES AND TRANSFORMERS TEHSILS GHAFOORABAD, LANDHI, DERA MURAD JAMALI, TAMBOO DISTRICT NASEERABAD	30	12	14
ELECTRIFICATION OF VILLAGE MIR HASSAN KHAN JAMALI DISTRICT JAFFARABAD	30	12	14
PROVISION OF TRANSFORMER 100 KVA & 200 KVA, POLES AT PASHTOONABAD, SHALDARA, SIRKI KALLA, KAKAR COLONY AND ADJOINING AREAS QUETTA	80	37	34
PROVISION AND SUPPLY OF ELECTRICITY, POLES AND TRANSFORMERS TEHSILS LANDHI AND BABA KOT DISTRICT NASEERABAD	20	10	8
PROVISION OF 100 KV TRANSFORMERS WITH POLES AT KHAROOTABAD, KILLI UMAR, SRA GHURGAI AND SHEIKHMANDA	50	20	24
	7,827	3,776	3,220

1. SCADA System at 132kV Level:

			Financial	Y1	Y2	¥3	Y4	¥5
Sr. No.	Item Description	Remarks	Estimate Percentage of	2025-26	2026-27	2027-28	2028-29	2029-30
1	Preparation of Bidding Document & Selection of Contractor, Award of Contract	The pilot project will be carried out for 5 grid stations of QESCO. The pilot project will be carried out in QESCO Central Circle		100%	-	-	-	-
2	Feasibility, Survey and Design/ Approval of Design of 5 grid stations of QESCO by contractor. Procurement of Equipment. Capacity Building & Factory testing	The contractor will be responsible for feasibility and survey of grids and design of SCADA system		50%	100%	-	-	-
3	Installation of Equipment in 5 grid stations and setting up of SCADA Software in data center /cloud. Commissioning of SCADA	Testing of Each grid station equipment and software shall be carried out		50%	70%	100%	-	-
4	Operations & Maintenance of SCADA for two Years	O&M Protocols shall be followed		0%	25%	50%	70%	100%

Cost Estimate of SCADA System Pilot Project:

Sr. No.	Item Description	Otv	Unit	Unit Price	Total in USD	Total in PKR
		Qty.	Onit	USD		
1	RTU/BCU components inclusive of all ie., cubicle and auxiliary equipment like GSM modem, Antenna etc. Cabling, conduits, civil work if Any	5	Nos.	20,000	100,000	29,000,000
2	SCADA Software maintenance Fee	4	years	40,000	160,000	46,400,000
3	Storage Cost /Cloud Services includes all infrastructure and storage and maintenance and upgradation for future installations as well	1	Nos.	360,000	360,000	104,400,000
4	Test Set	1	No.	5000	5,000	1,450,000
5	Laptop/ Workstation Setup	2	No.	20000	40,000	11,600,000
6	LED Display (grid stations and DCC)	2	No.	10000	20,000	5,800,000
7	O&M Cost (Hardware)	5	nos.	3000	15,000	4,350,000
8	Training Cost Two trainings shall be arranged 1. RTU/BCU Installation and commissioning training 2. SCADA Software and RTU Parametrization Training	1	nos.	40000	40,000	11,600,000
9	RTU /BCU as spare component	1	nos.	15,000	15000	4,350,000
10	Design Services /Feasibility (Full Scale)	1	nos.	20,000	20000	5,800,000
11	Transportation Cost /Testing Commissioning	1	nos.	50,000	50000	14,500,000
12	Preparation of Bidding Document and consultant selection	1	nos.	20,000	20000	5,800,000
13	Custom Duties	1	nos.	50,000	50000	14,500,000
14	Misc (unforeseen Cost if any)	1	nos.	60,000	60000	17,400,000
					955,000	276,950,000
2. Asset Performance Monitoring System:

In the era of rapid industrialization and fast changing industrial working environment, automation, big data analytics and Internet of Things (IoT) are playing a critical role in the success of QESCO.

Planning aimed at reducing downtime and physically monitoring of various parameters of Distribution Transformers (DTs)have become mandatory to achieve operational par excellence for the QESCO.

DTs are the backbone for the distribution network and automation of distribution sub stations improves visibility of the Low Voltage (LV) network. Mostly QESCO loose DTs because of lack of information regarding their operations. Planning downtime and physically monitoring of various parameters of DTs have become mandatory to achieve operational par excellence for the QESCO. This project will help QESCO to utilize the power network in an optimum manner through access to real time information which enhance both life and performance of these DTs.

A large number of DTs burn out every year, resulting in repair and replacement costs to the QESCO as well as the economic cost of downtime impacting commercial and industrial activities. In recent years, there has been an exponential rise in DT burnouts, posing a serious threat to the financial stability of QESCO and creating social unrest in affected areas. Load disconnection mechanism as part of APMS solution will provide protection on LT side of DTs against system overloads and fault currents.

Adopting sophisticated asset management approaches can make it possible for QESCO to manage diverse and widely dispersed assets. Besides, DT monitoring, APMS will record energy supplied and will be used to localize losses through energy accounting. It will also help reduce AT&C based load shedding by localizing the bad consumers up to transformer level. This will surely go a long way in achieving CDMP targets through reduction in administrative losses, improvement in consumption and recovery

The ECC Decision No.ECC-46/06/2023 dated10-02-2023 circulated vide Ministry of Energy (Power Division) LetterNo.1(5)/2021-Policy dated 28-02-2023 details "Transformer Metering" as one of the actions for reducing administrative losses in QESCO (Reference: Chapter 2.7 - DISCO Losses).

National Electricity Policy (NEP) of the Government of Pakistan (GoP) was approved by the Council of Common Interest (CCI) in June 2021. The NEP lists three key objectives – access to affordable electricity, energy security and sustainability. It also details the following key principles – improve efficiency of the QESCO through improved governance, increase transparency and availability of reliable data through automation & digitization of processes, build competition through development of the wholesale market, and improve performance of the QESCO to ensure financial viability of the power sector.

The project of deployment of Asset Performance Management System (APMS) will help the QESCO to modernize and improve their service delivery.

The aim of this project is to install APMS on 7933 No. general duty DTs in QESCO as detailed below:

100kV ADTs = 7098 Nos.

200kV ADTs = 835 Nos.

Total cost of the project (Un-escalated) = Rs. 3,816 million

Total cost of the project (with Contingencies & Escalation) = Rs. 4,093 million

Year Wise Installation, Te	sting & Commissioning	g of APMS Works (Nos):
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	2024-25			2025-26			2026-27			
100 kVA	200 kVA	Sub Total	100 kVA	200 kVA	Sub Total	100 kVA	200 kVA	Sub Total		
1,420	167	1,587	2,839	334	3,173	2,839	334	3,173	7,933	
1,420	167	1,587	2,839	334	3,173	2,839	334	3,173	7,933	

Description		2024-25				2025-20	6			2026-27			Total
	Cost of Installation, testing & commissioni ng Works for APMS on 100 kVA&200 kVA DTs	Cost of APM S	Cost of HES	Sub Total	Cost of Installation, testing & commissioning Works for APMS on 100 kVA&200 kVA DTs	Cost of APM S	Cost of HES	Sub Total	Cost of Installation, testing &commissioni ng Works for APMS on 100 kVA&200 kVA DTs	Cost of APM S	Cost of HES	Sub Total	
Total Cost of the Project	167	574	37	777	335	1,147	0	1,482	335	1,147	0	1,482	3,741
Contingency (1%)	1.67	5.74	0.37	7.77	3.35	11.47	0	14.82	3.35	11.47	0	14.82	37.41
Misc. (1%)	1.67	5.74	0.37	7.77	3.35	11.47	0	14.82	3.35	11.47	0	14.82	37.41
Total Cost of the Project (Un- escalated)	170.34	585.48	37.74	792.54	341.70	1169.94	0	1511.64	341.70	1169.94	0	1511.64	3816
Escalation (6%)	0	0	0	0	20.502	70.196	0	90.698	42.18	144.618	0	186.79	277.47
Total Cost of the Project	170.34	585.48	37.74	792.54	362.202	1240.14	0	1602.34	382.704	1310.334	0	1698.47	4093.47

Year Wise / Item Wise Breakup of Total Cost of the Project (Rs. In million):

Procurement Plan for HT Works under (DoP) FY 2025-26:

	Decoription	Unit	Qu	antity	Estima	ted Cost
1	Description	oiiit	Per Feeder	Total	Unit Rate	Total
١.			Material	required for HT	Line along with	Costing
Ι.	<u>New 11 KY Lines</u>			7 Feeders		7 Feeders
	a. Osprey	км	2.50	17.5	4319410.00	75.59
	b. Dog	км	3.50	24.5	2837851.00	69.53
	c. Rabbit	км	0.00	0.0	2832028.00	0.00
	Sub Total	км	6.0	42.0		145.12
	11 KV Line Reconducto	Per Feede r		6 Feeders		
	a. Osprey	км	1.5	9.0	32277710.00	290.50
	b. Dog	км		18.0	1766672.00	31.80
	c. Rabbit	км	1.25	7.5	918136.00	6.89
	Sub Total	км	5.8	34.5		329.19
}.	11KY Capacitors For b	ifurcal	ted feeders			
	Fixed 11 KV 450 KVAR-bif	No.	1	7	272487.00	1.91
ŧ	11K¥ Capacitor Propos	sals		10 Feeders		
	Fixed 11 KV 450 KVAR-per	No.	1	10	272487.00	2.72
5	11K¥ Outgoing Panels	No.	1	7	5679850.00	39.76
5	11KV 500 MCM Cable	Mtr.	300	2100	2240.00	4.70
7	New 11 KY Lines for Ne	w Grie	Station Con	nectivity Prop	osals	
				4 Feeders		
	a. Osprey	КМ	3.1	12.4	4319411.00	53.56
	b. Dog	КМ	4	16.0	2837851.00	45.41
	Sub Total	км	7.1	28.4	7157262.00	98.97
	Total (Item 1 to 7) Cost of H	IT Feed	ers		HT TOTAL	622.36

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program SAP (DOP) for FY 2025-26

No. A In Tr 1 Tr b. c. d. Su B Ir 2 Ne	Description nvolving Augmentation of Overladed ransformers . 50 KVA . 100 KVA . 200 KVA . 200 KVA	Unit No. No. No.	Quar Per Proposal	tity Total	Estima Unit Rate 1006981	ated Cost Rs. Total Amount (M
A In Tr 1 Tr b. c. d. Su B Ir 2 Ne	ransformers . 50 KVA . 200 KVA	No. No. No.	Per Proposal	Total 0	Unit Rate 1006981	Total Amount (M
A In Tr 1 Tr b. c. d. c. d. Su B Ir 2 Ne	nvolving Augmentation of Overladed ransformers ransformers . 50 KVA . 100 KVA . 200 KVA . 200 KVA	No. No. No.		0	1006981	0.0
Tr 1 Tr b. c. c. d. B Ir 2 Ne	ransformers ransformers . 50 KVA . 100 KVA . 200 KVA . 200 KVA	No. No.		0	1006981	0.0
1 <u>Tr</u> b. c. d. Su 2 <u>Ne</u>	ransformers . 50 KVA . 100 KVA . 200 KVA ub Total	No. No. No.		0	1006981	0.0
b. c. d. Su B Ir 2 Ne	. 50 KVA . 100 KVA . 200 KVA	No. No. No.		0	1006981	0.0
c. d. B Ir 2 Ne	. 100 KVA . 200 KVA ub Total	No. No.		0		0.0
d. Su B Ir 2 <u>Ne</u>	. 200 KVA	No.		U	1587145	0.0
B Ir 2 Ne	ub Total			0	2298390	0.0
B <u>Ir</u> 2 <u>Ne</u>	ab iotai	No.		0		0.0
2 <u>N</u> e	nvolving Various Type of Material 🥏 🦳					
	lew 11 KV Lines					
Do	log	KM	0.2	21.0	3638250.00	76.4
Ra	abbit	КM	0.2	21.0	1785729.00	37.5
Su	ub Total	KM	0.40	42.0		76.40
3 <u>N</u>	lew Transformer Substations (Rehabilitation)					
b.	. 50 KVA	No.		40	1006981	40.3
c.	. 100 KVA	No.		35	1622145	56.8
d.	. 200 KVA	No.		30	2333390	70.0
Su	ub Total	No.		105		167.1
4 <u>N</u>	lew LT Line					
a.	. 3-Phase Wasp Line	KM	0.4	42	3099778	130.2
b.	. 3-Phase ANT Line	KM	0.5	53	2265375	118.9
Su	ub Total	KM	0.900	95		249.1

Procurement Plan for LT works under (DoP) FY 2025-26

		Pro	gram SAP (E	LR) for FY 202	25-26	
	Description	Unit	Qu	antity	Estima	ited Cost
40	Description	Unic	Per Feeder	Total	Unit Rate	Total
Α.			Material	required for HT	Line along with	Costing
1.	New 11 KY Lines			15 Feeders		15 Feeders
	a. Osprey	км	2.50	37.5	4319410.00	161.98
	b. Dog	км	3.50	52.5	2837851.00	148.99
	c. Rabbit	км	0.00	0.0	2832028.00	0.00
	Sub Total	км	6.0	90.0		310.97
2.	11 KY Line Reconducto	Per Feed		10 Feeders		
	a. Osprey	км	1.5	15.0	3227710.00	48.42
	b. Dog	км		30.0	1766672.00	53.00
	c. Rabbit	км	1.25	12.5	918136.00	11.48
	Sub Total	км	5.8	57.5		112.89
3.	11KV Capacitors For b	ifurca	ted feeders			
	Fixed 11 KV 450 KVAR-bif	No.	1	15	272487.00	4.09
4	11K¥ Capacitor Propo	sals		15 Feeders		
	Fixed 11 KV 450 KVAR-per	No.	1	15	272487.00	4.09
5	11K¥ Outgoing Panels	No.	1	15	5679850.00	85.20
6	11KV 500 MCM Cable	Mtr.	300	4500	2240.00	10.08
В.	Total (Item 1 to 7) Cost of H	IT Fee	ders		HT TOTAL	527.31
н.	te: Fallauing HT Structurer	f Pales	aro alra Roquir	•4 far FT 2025-26		
Sr. Ne	Description	Quantit v (Np)	Unit Price	Total Amount Rr. (M)		
1	HT Structure 58'	90	308628	27.78		
			Sub Tatal	27.78		
	Grand 1	[otal	Takai	555.09		
_		Juli		555.05		

Procurement Plan for HT Energy Loss Reduction Works (ELR) FY 2025-26

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation

Procurement Plan for LT Energy Loss reduction (ELR) FY 2025-26

Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation Program SAP (ELR) for FY 2025-26

No	Description	Unit	Quar	ntity	Estima	ated Cost Rs.
NO.	Description	Unit	Per Proposal	Total	Unit Rate	Total Amount (M)
	Detail of 110 LT Proposals					
Α	Involving Augmentation of Overladed					
	Transformers					
1	Transformers					
	b. 50 KVA	No.		0	948800	0.0
	c. 100 KVA	No.		0	1587145	0.0
	d. 200 KVA	No.		0	2298390	0.0
	Sub Total	No.		0		0.0
В	Involving Various Type of Material					
2	New 11 KV Lines					
	Dog	KM	0.1	11.0	2837851.00	31.2
	Rabbit	KM	0.2	11.5	2832028.00	32.6
	Sub Total	KM	0.30	22.5		63.78
3	New Transformer Substations (Rehabilitation)					
	b. 50 KVA	No.		30	1006981	30.2
	c. 100 KVA	No.		25	1622145	40.6
	d. 200 KVA	No.		20	2333390	46.7
	Sub Total	No.		75		117.4
4	New LT Line					
	a. 3-Phase Wasp Line	KM	0.3	95	3099778	292.9
	b. 3-Phase ANT Line	KM	0.4	126	2265375	285.4
	Sub Total	KM	0.700	221		578.4
	•	-		IT ELE		750 59

LT ELR TOTAL

759.58

_				.,				
	Description	Unit	Qu	antity	Estimated Cost			
•	Description		Per Feeder	Total	Unit Rate	Total		
Α.			Material	required for HI	Line along with Costing			
1.	New 11 KY Lines			7 Feeders		7 Feeders		
	a. Osprey	км	2.50	17.5	4319410.00	75.59		
	b. Dog	КМ	3.50	24.5	2837851.00	69.53		
	c. Rabbit	км	0.00	0.0	2832028.00	0.00		
	Sub Total	км	6.0	42.0		153.82		
2.	11 KY Line Reconducto	Per Feede r		6 Feeders				
	a. Osprey	км	1.5	9.0	32277710.00	290.50		
	b. Dog	км		18,0	1766672.00	31.80		
	c. Rabbit	км	1.25	7.5	918136.00	6.89		
	Sub Total	км	5.8	34.5		348.94		
З.	11KY Capacitors For bifurcated feeders							
	Fixed 11 KV 450 KVAR-bif	No.	1	7	272487.00	2.02		
4	11KV Capacitor Propos	sals		10 Feeders				
	Fixed 11 KV 450 KVAR-per	No.	1	10	272487.00	2.89		
5	11K¥ Outgoing Panels	No.	1	7	5679850.00	42.14		
6	11KV 500 MCM Cable	Mtr.	300	2100	2240.00	4.99		
7	New 11 KY Lines for Ne	w Grid	Station Con	nectivity Prop	osals			
				4 Feeders				
	a. Osprey	км	3.1	12.4	4319411.00	53.56		
	b. Dog	км	4	16.0	2837851.00	45.41		
	Sub Total	км	7.1	28.4	7157262.00	104.90		
	Total (Item 1 to 7) Cost of H	IT Food	lora		NT TOTAL	CE0 7		

Procurement Plan for HT works (DoP) FY 2026-27

Procurement Plan for LT works (DoP) FY 2026-27

No	Description	Unit	Quar	ntity	Estima	ated Cost Rs.
NO.	Description	Unit	Per Proposal	Total	Unit Rate	Total Amount (M)
Α	Involving Augmentation of Overladed	T				
	Transformers					
1	Transformers					
	b. 50 KVA	No.		0	1006981	0.0
	c. 100 KVA	No.		0	1587145	0.0
	d. 200 KVA	No.		0	2298390	0.0
	Sub Total	No.		0		0.0
В	Involving Various Type of Material					
2	New 11 KV Lines					
	Dog	KM	0.2	21.0	3638250.00	76.4
	Rabbit	KM	0.2	21.0	1785729.00	37.5
	Sub Total	KM	0.40	42.0		80.99
3	New Transformer Substations (Rehabilitation)					
	b. 50 KVA	No.		40	1006981	40.3
	c. 100 KVA	No.		35	1622145	56.8
	d. 200 KVA	No.		30	2333390	70.0
	Sub Total	No.		105		177.1
4	New LT Line					
	a. 3-Phase Wasp Line	КМ	0.4	42	3099778	130.2
	b. 3-Phase ANT Line	KM	0.5	53	2265375	118.9
	Sub Total	KM	0.900	95		264.1
					LT TOTAL	522.14

Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation Program SAP (DOP) for FY 2026-27

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Procurement Plan for HT works (ELR) FY 2026-27

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program SAP (ELR) for FY 2026-27

المو	Description	Unit	Quantity			Estimated Cost		
10	Description		Per Feeder		Total	Unit Rate	Total	
Α.			Material	req	uired for HT	Line along with	Costing	
1.	New 11 KY Lines			15	Feeders		15 Feeders	
Т	a. Osprey	км	2.50		37.5	4319410.00	161.98	
	b. Dog	км	3.50		52.5	2837851.00	148.99	
	c. Rabbit	км	0.00		0.0	2832028.00	0.00	
	Sub Total	км	6.0		90.0		329.62	
2.	11 KY Line Reconducto	Per Feed		10	Feeders			
	a. Osprey	км	1.5		15.0	3227710.00	48.42	
	b. Dog	км			30.0	1766672.00	53.00	
	c. Rabbit	км	1.25		12.5	918136.00	11.48	
	Sub Total	км	5.8		57.5		119.67	
3	11KY Capacitors For b	ifurca	ted feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1		15	272487.00	4.33	
4	11K¥ Capacitor Propos	sals		15	Feeders			
	Fixed 11 KV 450 KVAR-per	No.	1		15	272487.00	4.33	
5	11K¥ Outgoing Panels	No.	1		15	5679850.00	90.31	
6	11KV 500 MCM Cable	Mtr.	300		4500	2240.00	10.68	
в.	Total (Item 1 to 7) Cost of H	IT Feed	lers			HT TOTAL	558.95	
Sr. No	Description	Quantit y (No)	Unit Price	To	tal Amount Br. (M)			
1	HT Structure 58'	90	308628		29.44			
_			Sub Tatal		29.44			
			Total	-	588.39			
L	Grand	otal			388.33			

Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation Program SAP (ELR) for FY 2026-27

N	Description	11.5	Quar	itity	Estim	ated Cost Rs.
INO.	Description	Unit	Per Proposal	Total	Unit Rate	Total Amount (M)
	Detail of 110 LT Proposals					
Α	Involving Augmentation of Overladed					
	Transformers			<u> </u>		
1	Transformers					
	b. 50 KVA	No.		0	948800	0.0
	c. 100 KVA	No.		0	1587145	0.0
	d. 200 KVA	No.		0	2298390	0.0
	Sub Total	No.		0		0.0
В	Involving Various Type of Material					
2	New 11 KV Lines					
	Dog	KM	0.1	11.0	2837851.00	31.2
	Rabbit	KM	0.2	11.5	2832028.00	32.6
	Sub Total	KM	0.30	22.5		67.61
3	New Transformer Substations (Rehabilitation)					
	b. 50 KVA	No.		30	1006981	30.2
	c. 100 KVA	No.		25	1622145	40.6
	d. 200 KVA	No.		20	2333390	46.7
	Sub Total	No.		75		124.5
4	New LT Line					
	a. 3-Phase Wasp Line	KM	0.3	95	3099778	292.9
	b. 3-Phase ANT Line	KM	0.4	126	2265375	285.4
	Sub Total	KM	0.700	221		613.1
				LT ELF	TOTAL	805.16

Procurement Plan for HT work (DoP) FY 2027-28

	Description	Unit	Qu	antity	Estima	ted Cost
	Description	om	Per Feeder	Total	Unit Rate	Total
٩.			Material	required for HT	Line along with	Costing
1.	New 11 KY Lines			7 Feeders		7 Feeders
	a. Osprey	км	2.50	17.5	4319410.00	75.59
	b. Dog	км	3.50	24.5	2837851.00	69.53
	c. Rabbit	КМ	0.00	0.0	2832028.00	0.00
	Sub Total	км	6.0	42.0		163.05
2.	11 KY Line Reconducto	Per Feede r		6 Feeders		
	a. Osprey	ĸм	1.5	9.0	32277710.00	290.50
	b. Dog	км		18.0	1766672.00	31.80
	c. Rabbit	км	1.25	7.5	918136.00	6.89
	Sub Total	км	5.8	34.5		369.87
3.	11K¥ Capacitors For b	ifurcal	ted feeders			
	Fixed 11 KV 450 KVAR-bif	No.	1	7	272487.00	2.14
4	11K¥ Capacitor Propos	sals		10 Feeders		
	Fixed 11 KV 450 KVAR-per	No.	1	10	272487.00	3.06
5	11K¥ Outgoing Panels	No.	1	7	5679850.00	44.67
6	11KV 500 MCM Cable	Mtr.	300	2100	2240.00	5.29
7	New 11 KY Lines for Ne	w Grie	d Station Con	nectivity Propo	sals	
				4 Feeders		
٦	a. Osprey	КМ	3.1	12.4	4319411.00	53.56
٦	b. Dog	КМ	4	16.0	2837851.00	45.41
٦	Sub Total	км	7.1	28.4	7157262.00	111.20
	Total (Item 1 to 7) Cost of H	IT Feed	Iers		HT TOTAL	699.29

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program SAP (DOP) for FY 2027-28

Procurement Plan for LT work (DoP) FY 2027-28

Nie	No. Description		Quar	ntity	Estimated Cost Rs.	
NO.			Per Proposal	Total	Unit Rate	Total Amount (M)
Α	Involving Augmentation of Overladed	I				
	Transformers					
1	Transformers					
	b. 50 KVA	No.		0	1006981	0.0
	c. 100 KVA	No.		0	1587145	0.0
	d. 200 KVA	No.		0	2298390	0.0
	Sub Total	No.		0		0.0
В	Involving Various Type of Material					
2	New 11 KV Lines					
	Dog	KM	0.2	21.0	3638250.00	76.4
	Rabbit	KM	0.2	21.0	1785729.00	37.5
	Sub Total	KM	0.40	42.0		85.85
3	New Transformer Substations (Rehabilitation)					
	b. 50 KVA	No.		40	1006981	40.3
	c. 100 KVA	No.		35	1622145	56.8
	d. 200 KVA	No.		30	2333390	70.0
	Sub Total	No.		105		187.7
4	New LT Line					
	a. 3-Phase Wasp Line	KM	0.4	42	3099778	130.2
	b. 3-Phase ANT Line	KM	0.5	53	2265375	118.9
	Sub Total	KM	0.900	95		279.9
					LT TOTAL	553.47

Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation Program SAP (DOP) for FY 2027-28

LT TOTAL

Procurement Plan for HT works (ELR) FY 2027-28

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program SAP (ELR) for FY 2027-28

	Description	llnit	Qu	antity	Estimated Cost			
0	Description		Per Feeder	Total	Unit Rate	Total		
٩.			Line along with	Costing				
1.	<u>New 11 KY Lines</u>			15 Feeders		15 Feeders		
	a. Osprey	км	2.50	37.5	4319410.00	161.98		
	b. Dog	км	3.50	52.5	2837851.00	148.99		
	c. Rabbit	км	0.00	0.0	2832028.00	0.00		
	Sub Total	км	6.0	90.0		349.40		
2.	11 KY Line Reconducto	Per Feed		10 Feeders				
	a. Osprey	км	1.5	15.0	3227710.00	48.42		
	b. Dog	км		30.0	1766672.00	53.00		
	c. Rabbit	км	1.25	12.5	918136.00	11.48		
	Sub Total	км	5.8	57.5		126.85		
3.	11KV Capacitors For b	ifurca	ted feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1	15	272487.00	4.59		
4	11K¥ Capacitor Propo	sals		15 Feeders				
	Fixed 11 KV 450 KVAR-per	No.	1	15	272487.00	4.59		
5	11K¥ Outgoing Panels	No.	1	15	5679850.00	95.73		
6	11KV 500 MCM Cable	Mtr.	300	4500	2240.00	11.33		
З.	Total (Item 1 to 7) Cost of H	IT Feed	lers		HT TOTAL	592.49		
_								
_		a						
sr. Ye	Description	v(Ne)	Unit Price	Total Amount Br. (M)				
1	HT Structure 58'	90	308628	31.21				
			Jub Intel	51.61				
	Grand 1	[otal	10.0	623 70				

Procurement Plan for LT works (ELR) FY 2027-28

Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation Program SAP (ELR) for FY 2027-28

No	Description	Unit	Quar	ntity	Estimated Cost Rs.	
NO.	Description		Per Proposal	Total	Unit Rate	Total Amount (M)
	Detail of 110 LT Proposals					
Α	Involving Augmentation of Overladed					
	Transformers					
1	Transformers					
	b. 50 KVA	No.		0	948800	0.0
	c. 100 KVA	No.		0	1587145	0.0
	d. 200 KVA	No.		0	2298390	0.0
	Sub Total	No.		0		0.0
В	Involving Various Type of Material					
2	New 11 KV Lines					
	Dog	KM	0.1	11.0	2837851.00	31.2
	Rabbit	KM	0.2	11.5	2832028.00	32.6
	Sub Total	KM	0.30	22.5		71.67
3	New Transformer Substations (Rehabilitation)					
	b. 50 KVA	No.		30	1006981	30.2
	c. 100 KVA	No.		25	1622145	40.6
	d. 200 KVA	No.		20	2333390	46.7
	Sub Total	No.		75		131.9
4	New LT Line					
	a. 3-Phase Wasp Line	KM	0.3	95	3099778	292.9
	b. 3-Phase ANT Line	KM	0.4	126	2265375	285.4
	Sub Total	KM	0.700	221		649.9
	•			LT ELR	TOTAL	853.47

Procurement Plan for HT works (DoP) FY 2028-29

			Qu	antity	Estimated Cost						
	Description		Per Feeder	Total	Unit Rate	Total					
٩.		Material required for HT Line along with									
1.	New 11 KY Lines			7 Feeders		7 Feeders					
	a. Osprey	км	2.50	17.5	4319410.00	75.59					
	b. Dog	км	3.50	24.5	2837851.00	69.53					
	c. Rabbit	км	0.00	0.0	2832028.00	0.00					
	Sub Total	км	6.0	42.0		172.84					
2.	11 KY Line Reconducto	Per Feede r		6 Feeders							
	a. Osprey	КМ	1.5	9.0	32277710.00	290.50					
	b. Dog	км		18,0	1766672.00	31.80					
	c. Rabbit	КМ	1.25	75	918136.00	6.89					
	Sub Total	КМ	5.8	34.5		392.07					
3.	11KY Capacitors For b	ifurcal	ted feeders								
	Fixed 11 KV 450 KVAR-bif	No.	1	7	272487.00	2.27					
4	11K¥ Capacitor Propos	sals		10 Feeders							
	Fixed 11 KV 450 KVAR-per	No.	1	10	272487.00	3.25					
5	11K¥ Outgoing Panels	No.	1	7	5679850.00	47.35					
6	11KV 500 MCM Cable	Mtr.	300	2100	2240.00	5.60					
7	New 11 KY Lines for Ne	w Grid	l Station Con	nectivity Propo	osals						
				4 Feeders							
	a. Osprey	км	3.1	12.4	4319411.00	53.56					
	b. Dog	км	4	16.0	2837851.00	45.41					
	Sub Total	км	7.1	28.4	7157262.00	117.87					
	Total (Item 1 to 7) Cost of H	IT Feed	Iers		HT TOTAL	741.25					

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation Program SAP (DOP) for FY 2028-29

Procurement Plan for LT works (DoP) FY 2028-29

<u>Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation</u> <u>Program SAP (DOP) for FY 2028-29</u>

No	Description		Quantity		Estimated Cost Rs.		
NO.			Per Proposal	Total	Unit Rate	Total Amount (M)	
Α	Involving Augmentation of Overladed						
	<u>Transformers</u>						
1	Transformers						
	b. 50 KVA	No.		0	1006981	0.0	
	c. 100 KVA	No.		0	1587145	0.0	
	d. 200 KVA	No.		0	2298390	0.0	
	Sub Total	No.		0		0.0	
В	Involving Various Type of Material						
2	New 11 KV Lines						
	Dog	KM	0.2	21.0	3638250.00	76.4	
	Rabbit	KM	0.2	21.0	1785729.00	37.5	
	Sub Total	KM	0.40	42.0		91.00	
3	New Transformer Substations (Rehabilitation)						
	b. 50 KVA	No.		40	1006981	40.3	
	c. 100 KVA	No.		35	1622145	56.8	
	d. 200 KVA	No.		30	2333390	70.0	
	Sub Total	No.		105		199.0	
4	New LT Line						
	a. 3-Phase Wasp Line	KM	0.4	42	3099778	130.2	
	b. 3-Phase ANT Line	KM	0.5	53	2265375	118.9	
	Sub Total	KM	0.900	95		296.7	
					LT TOTAL	586.67	

Procurement Plan for H	F works (ELR)	FY	2028-29
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Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation
Program SAP (ELR) for FY 2028-29

40	Description	Unit	Qu	antity	Estimated Cost		
	Description		Per Feeder	Total	Unit Rate	Total	
Α.			Material	required for HT	Line along with	Costing	
1.	<u>New 11 KY Lines</u>			15 Feeders		15 Feeders	
	a. Osprey	км	2.50	37.5	4319410.00	161.98	
	b. Dog	км	3.50	52.5	2837851.00	148.99	
	c. Rabbit	км	0.00	0.0	2832028.00	0.00	
	Sub Total	км	6.0	90.0		370.36	
2.	11 KY Line Reconducto	Per Feed		10 Feeders			
	a. Osprey	км	1.5	15.0	3227710.00	48.42	
	b. Dog	км		30.0	1766672.00	53.00	
	c. Rabbit	км	1.25	12.5	918136.00	11.48	
_	Sub Total	км	5.8	57.5		134.46	
3.	11K¥ Capacitors For b	ifurca	ted feeders				
	Fixed 11 KV 450 KVAR-bif	No.	1	15	272487.00	4.87	
4	11K¥ Capacitor Propo	sals		15 Feeders			
	Fixed 11 KV 450 KVAR-per	No.	1	15	272487.00	4.87	
5	11K¥ Outgoing Panels	No.	1	15	5679850.00	101.47	
6	11KV 500 MCM Cable	Mtr.	300	4500	2240.00	12.01	
в.	Total (Item 1 to 7) Cost of H	IT Feed	lers		HT TOTAL	628.03	
<.		Quantit					
Ne	Description	v(Ne)	Unit Price	Total Amount Rr. (M)			
1	HT Structure 58'	90	308628	33.08			
			Sub Tatal	33.08			
_	C		Total	661.12 CC1 10			
	arand l	otal		661.12			

Procurement Plan for LT works (ELR) FY 2028-29

Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation								
Program SAP (ELR) for FY 2028-29								

Ne	Description		Quar	ntity	Estimated Cost Rs.		
NO.			Per Proposal	Total	Unit Rate	Total Amount (M)	
Α	Involving Augmentation of Overladed						
	Transformers						
1	Transformers						
	b. 50 KVA	No.		0	948800	0.0	
	c. 100 KVA	No.		0	1587145	0.0	
	d. 200 KVA	No.		0	2298390	0.0	
	Sub Total	No.		0		0.0	
В	Involving Various Type of Material						
2	New 11 KV Lines						
	Dog	KM	0.1	11.0	2837851.00	31.2	
	Rabbit	KM	0.2	11.5	2832028.00	32.6	
	Sub Total	KM	0.30	22.5		75.97	
3	New Transformer Substations (Rehabilitation)						
	b. 50 KVA	No.		30	1006981	30.2	
	c. 100 KVA	No.		25	1622145	40.6	
	d. 200 KVA	No.		20	2333390	46.7	
	Sub Total	No.		75		139.9	
4	New LT Line						
	a. 3-Phase Wasp Line	KM	0.3	95	3099778	292.9	
	b. 3-Phase ANT Line	KM	0.4	126	2265375	285.4	
	Sub Total	KM	0.700	221		688.8	

LT ELR TOTAL

904.67

Procurement Plan for HT works (DoP) FY 2029-30

Procurement Plan I/R of (P&E) Directorate QESCO for HT System Augmentation
Program SAP (DOP) for FY 2029-30

	Decorintion	Unit	Quantity		Estima	ted Cost	
	Description	Unit	Per Feeder		Total	Unit Rate	Total
Α.			Material	req	uired for HT	Line along with	Costing
1.	<u>New 11 KY Lines</u>			7	Feeders		7 Feeders
	a. Osprey	км	2.50		17.5	4319410.00	75.59
	b. Dog	КМ	3.50		24.5	2837851.00	69.53
	c. Rabbit	КМ	0.00		0.0	2832028.00	0.00
	Sub Total	км	6.0		42.0		183.21
2.	11 KY Line Reconducto	Per Feede r		6	Feeders		
	a. Osprey	км	1.5		9.0	32277710.00	290.50
	b. Dog	км		7	18.0	1766672.00	31.80
	c. Rabbit	км	1.25		7.5	918136.00	6.89
	Sub Total	км	5.8		34.5		415.59
3.	11KY Capacitors For bi	ifurcal	ted feeders				
	Fixed 11 KV 450 KVAR-bif	No.	1		7	272487.00	2.41
4	11K¥ Capacitor Propos	sals		10	Feeders		
	Fixed 11 KV 450 KVAR-per	No.	1		10	272487.00	3.44
5	11K¥ Outgoing Panels	No.	1		7	5679850.00	50.19
6	11KV 500 MCM Cable	Mtr.	300		2100	2240.00	5.94
7	New 11 KY Lines for Ne	w Grid	l Station Con	ne	ctivity Propo	sals	
				4	Feeders		
	a. Osprey	км	3.1		12.4	4319411.00	53.56
	b. Dog	КМ	4		16.0	2837851.00	45.41
	Sub Total	км	7.1		28.4	7157262.00	124.94
	Total (Item 1 to 7) Cost of H	IT Feed	lers			HT TOTAL	785.72

Procurement Plan for LT works (DoP) FY 2029-30

<u>Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation</u> <u>Program SAP (DOP) for FY 2029-30</u>

No	Description		Quar	ntity	Estimated Cost Rs.	
NO.	Description	Unit	Per Proposal	Total	Unit Rate	Total Amount (M)
Α	Involving Augmentation of Overladed					
	Transformers					
´ 1	Transformers			<u>I</u>		
	b. 50 KVA	No.		0	1006981	0.0
	c. 100 KVA	No.		0	1587145	0.0
	d. 200 KVA	No.		0	2298390	0.0
	Sub Total	No.		0		0.0
В	Involving Various Type of Material					
2	New 11 KV Lines					
	Dog	KM	0.2	21.0	3638250.00	76.4
	Rabbit	KM	0.2	21.0	1785729.00	37.5
	Sub Total	KM	0.40	42.0		96.46
3	New Transformer Substations (Rehabilitation)					
	b. 50 KVA	No.		40	1006981	40.3
	c. 100 KVA	No.		35	1622145	56.8
	d. 200 KVA	No.		30	2333390	70.0
	Sub Total	No.		105		210.9
4	New LT Line					
	a. 3-Phase Wasp Line	KM	0.4	42	3099778	130.2
	b. 3-Phase ANT Line	KM	0.5	53	2265375	118.9
	Sub Total	KM	0.900	95		314.5
					LT TOTAL	621.87

	Procurement Plan I/	R of (Pro	P&E) Directo gram SAP (E	orate QESCO fo LR)for FY 202	or HT System A 19-30	lugmentation		
	Description	Unit	Qu	Quantity		Estimated Cost		
	Description	UIII	Per Feeder	Total	Unit Rate	Total		
١.			Material	required for HT	Line along with	Costing		
	New 11 KY Lines			15 Feeders		15 Feeders		
	a. Osprey	км	2.50	37.5	4319410.00	161.98		
	b. Dog	км	3.50	52.5	2837851.00	148.99		
	c. Rabbit	км	0.00	0.0	2832028.00	0.00		
	Sub Total	км	6.0	90.0		392.59		
	11 K¥ Line Reconducto	Per Feed		10 Feeders				
	a. Osprey	КМ	1.5	15.0	3227710.00	48.42		
	b. Dog	км		30.0	1766672.00	53.00		
	c. Rabbit	км	1.25	12.5	918136.00	11.48		
	Sub Total	км	5.8	57.5		142.52		
	11KY Capacitors For b	ifurca	ted feeders					
	Fixed 11 KV 450 KVAR-bif	No.	1	15	272487.00	5.16		
	11K¥ Capacitor Propos	sals		15 Feeders				
	Fixed 11 KV 450 KVAR-per	No.	1	15	272487.00	5.16		
	11K¥ Outgoing Panels	No.	1	15	5679850.00	107.56		
	11KV 500 MCM Cable	Mtr.	300	4500	2240.00	12.73		
	Total (Item 1 to 7) Cost of H	IT Fee	ders		HT TOTAL	665.72		
		Quantit		T-1-14				
•	Description	v (Ne)	Unit Price	25.07	ı			
	ni structure 98	- 40	Sub Tatal	35.07				
			Total	700.78				
1	Grand 1	Fotal		700.78				

Procurement Plan for HT works (ELR) FY 2029-30

Procurement Plan for LT works (ELR) FY 2029-30

<u>Procurement Plan I/R of (P&E) Directorate QESCO for LT System Augmentation</u> <u>Program SAP (ELR) for FY 2029-30</u>

No	Description	Unit	Quar	ntity	Estim	ated Cost Rs.
NO.	Description	Unit	Per Proposal	Total	Unit Rate	Total Amount (M)
Α	Involving Augmentation of Overladed					
	Transformers					
1	Transformers					
	b. 50 KVA	No.		0	948800	0.0
	c. 100 KVA	No.		0	1587145	0.0
	d. 200 KVA	No.		0	2298390	0.0
	Sub Total	No.		0		0.0
В	Involving Various Type of Material					
2	New 11 KV Lines					
	Dog	KM	0.1	=11.0	2837851.00	31.2
	Rabbit	KM	0.2	11.5	2832028.00	32.6
	Sub Total	KM	0.30	22.5		80.53
3	New Transformer Substations (Rehabilitation)					
	b. 50 KVA	No.		30	1006981	30.2
	c. 100 KVA	No.		25	1622145	40.6
	d. 200 KVA	No.		20	2333390	46.7
	Sub Total	No.		75		148.3
4	New LT Line					
	a. 3-Phase Wasp Line	KM	0.3	95	3099778	292.9
	b. 3-Phase ANT Line	KM	0.4	126	2265375	285.4
	Sub Total	KM	0.700	221		730.2
				LT ELR	TOTAL	958.95

Other Functional Improvement Plans:

i. Commercial Improvement Plan

This plan covers the commercial improvement activities including but not limited to metering (including AMRs), Hand Held Units based meter reading, improvement in billing systems, anti-theft initiatives, consumers database update, customers services improvement initiatives etc. The scope that what will be done in each of the five year under this business plan is provided here. The narrative shall is supported by justification.

Commercial Improvement Plan

Commercial Improvement	FY- 2025-26	FY- 2026-27	FY- 2027-28	FY- 2028-29	FY- 2029-30	Total
Plan Items	Total	Total	Total	Total	Total	Total
AMR Metering	104	132	166	211	266	879

The Integrated Commercial Improvement Plan (ICIP) broadly aims to demonstrate commercial loss reduction, improvement in revenues and improvement in customer services through process automation, transparency, accountability, and improved productivity in order to create a foundation for sustainable commercial operations. Additional goals and objectives include:

- Improving QESCO's operational efficiency through:
 - Reduced commercial losses by 23.5% progressively over the period of five years by increasing recovery to 50%.
- Improving customer care and services:
 - Minimizing reconnection installation duration to comply with NEPRA's requirements
 - Maximizing the time between date of receipt of bill and due date (14 days)
 - Reducing complaints related to billings to less than 0.5%
 - Minimizing new connections installation duration to comply with NEPRA's requirements
- Improving QESCO's infrastructure:
 - Implementing CIS and its rollout to overcome billing errors and ensure more controls over billing through modern technology

Other related objectives:

- Streamlined procedure without compromising system of internal controls
- Re-direction of documents on an efficient path to reduce revenue cycle and process cycle time
- Faster complaint resolution and timely availability of accurate information for better decision making

- Increased accuracy of billing through reduction of human interface in commercial processes
- Increased efficiency, easy access and administration through an online complaint system

Customers Information System (CIS):

The operations of DISCOs are characterized by manual and cumbersome processes, inadequate controls, insufficient commercial focus, limited transparency and a lack of reliable information. As a result, operations are highly inefficient with substantial revenue leakages and poor customer orientation. Integrating and automating core commercial functions like meter reading and billing/collections will minimize the human element in commercial processes and lay the foundation for sustainable revenue cycle reforms.

Integrating and automating core commercial functions like meter reading and billing/collections that will minimize the human element in commercial processes and lay the foundation for sustainable revenue cycle reforms is being planned. From customer care and metering to billing, payments, credit and collections, these applications enable the customer experience and support all aspects of billing and revenue collections. Augmented with HHU meter reading devices, the CIS will generate accurate consumer bills and a one-window customer services facility will provide improved customer experience. This will result in improved operational efficiency, increased accuracy of bills, reduced process cycle time and more efficient customer services with a reduction in customer complaints.

Therefore, CIS, which is the critical backbone of customer care and commercial operations, is being implemented at QESCO and Power Information Technology Company (PITC) at Quetta Circle.

CIS is a web-based application system. The required servers and allied hardware are being provided that has the capacity to cover the entire company's customer's base. PITC was developed the CIS application whereas Oracle license for database was purchased by QESCO. The CIS rollout comprises of numerous elements including the application software, database engine, computer hardware and networks (LANs and WANs), network installation and testing, data conversion from legacy system to a new system, data cleansing, pre-installation and on-the-job training, and operational support for a limited time. All these activities will be done by QESCO.

ii. Financial Management Improvement Plan

QESCO started work to improve the internal audit function and audit and accounting manuals. Under this plan QESCO envisages to conduct specialized studies like Assets tagging and valuation.

iii. Human Resource Improvement Plan

This plan covers the HR improvement activities, revamping / addition of training facilities, training of employees through internal facilities, improving the working environment etc.QESCO is planning to upgrade its RTC and further establish CTC at circle level to enhance the training facility:

Training Courses at Regional Training Centre:

S. No	Course Name	Course
		Frequency
		per year
1	Safety Course for Line staff at RTC (Operation)	22
2	Safety Course for Line staff at CTC (Operation)	22
3	Safety Course for GSO staff at RTC (Operation)	7
4	Quick Impact Safety Training for Supervisory Staff (RTC/CTC)	As per
	Quick Impact Safety Training for Line Staff LM-I/II and ALM	requirement
5	(RTC/CTC)	
6	Regular Course for ALM (Operation)	2
7	Regular Course for BD (Commercial)	6
8	Regular Course for MR (Commercial)	5
9	Basic IT Training Course for LDC/Jr. Clerk/Sr. Clerk/UDC (Admin)	4
10	Promotion Course for LDC/Jr. Clerk to UDC Sr. Clerk	2
11	Promotion Course for LM-II to LM-I (GSO)	2
12	Promotion Course for ALM to LM-II (GSC)	2
13	Promotion Course for SSA to SSO-II (GSO)	2
14	Promotion Course for MS-I to MRSS (Commercial)	2
15	Promotion Course for MS-II to MS-I (Commercial)	2
16	Promotion Course for LM-I to LS-II/LFM-II (Operation)	2
17	Promotion Course for Machine Attendant to AFM (T&I)	1
18	Promotion Course for BD to MR (Commercial)	3
19	Promotion Course for ALM to LM-II (Operation)	2
20	Promotion Course for LM-I/Fitter to LS-II/AFM (GSC)	2
21	Promotion Course for MR to MS-II (Commercial)	3
22	Promotion Course for ALM to LM-II (GSO)	2
23	Promotion Course for LM-II to LM-I (GSO)	2
24	Promotion Course for ALM to LM-II (GSC)	2
25	Promotion Course for LM-II to LM-I (Operation)	4
26	Promotion Course for Account Assistant to AB&AO (Finance)	2
27	Promotion Course for LS-II/LFM-II to LS-I/FM (GSO)	2
28	Promotion Course for LM-I to LS-II (GSO)	2
29	Promotion Course for Surveyor to Civil Overseer	-
30	Promotion Course for Surveyor to Civil Overseer	-

Human Resource Improvement Plan:

The Human Resource Improvement Plan (HRIP) broadly aims to increase the functional capacity of company staff by providing the institutional model for technical and behavioral skills among the company's employees. It also aims to increase the productivity and quality of services provided both internally and externally,creating a foundation for sustainable HR operations. Additional goals and objectives include:

Human-ware:

- Improving QESCO's infrastructure:
 - Starting training and capacity building initiatives
 - Improving the recruitment process
 - Fulfilling the basic requirement for needs to operate for field staff
 - Improving communications with staff
 - Identifying a turnaround group

Org-ware:

- Org A&R review and implementation
- Improving office facilities/work environment
- Conducting yardstick study for HR
- Conducting motivational campaigns
- Career planning
- Improving health and educational facilities for employees

Others:

- Streamlined HR procedure and system of internal controls.
- Increased efficiency and effectiveness of the departments.
- Increased knowledge and skills of staff in their functional areas

The current operations and budgets of DISCOs lack a focus towards the improvement of human resource functions and significantly neglect the skill development of employees which often times is a major contributing factor towards the poor overall performance of the organization. Therefore, there is a dire need to improve human resource functions and bring them at par with best practices adopted by utilities worldwide. The HRIP is an optimal fusion of all the activities that would be implemented through the course of five years to revolutionize the business practices adopted by QESCO and ensure the development of its human capital.

QESCO will begin the process of adequately funding the proper training function by allocating training and development specific budget at two percent of the operating budget and increasing it by almost one percent per year. To be effective, the trainings must be a continuing process that steadily enhance the technical skills and reinforce safe working practices especially amongst the linemen.

All these efforts will create a synergized effect of improving the human resource functions of the DISCO and making it a more profitable entity.

iv. Communications Improvement Plan

This plan covers the communications improvement activities including but not limited to improving the internal communication amongst employees and external communication with customers to improve image of the company etc. Under this section scope of work is provided to be done in each of the five years under this business plan.

QESCO often receive negative coverage in the local media due to the absence of active communications and media strategy. Moreover, the basic functions of communications are undermined with little or no communications budget. The public relations department lacks the resources, manpower and expertise that prevent QESCO from achieving corporate communication standards and creating a positive image among their consumers.

This plan identified some low-cost interventions that would transform the way QESCO operate their PR department. Frequent consumer awareness campaigns and regular interaction with consumers are few of the highly recommended activities targeting educated and well-informed consumers who are bound to play their role in energy conservation and spread positive messages. In addition, QESCO will allocate a clearly defined budget and resources for consumer awareness activities. The CIP is an optimal fusion of all such activities that would be implemented through the course of five years by QESCO to take its communications and outreach further.

All the efforts will create a synergized effect of improving the communications function of the DISCO and making it a corporate entity at par with utilities worldwide. Therefore, based the maximum band for the buck, these projects have been chosen.

A. Internal Communication: Mail Servers:

Before QESCO could take the initiative to improve communication with its external stakeholder such as consumers and the community as a whole, it must ensure that it has achieved the optimum level required in the internal communication among staff. To achieve this objective, QESCO should acquire the basis infrastructure that would help the staff to have affective communication among them. The modes of communication that are needed to be strengthened by QESCO as an organization are electronic communication via email and, telephonic communication over the cell phones.

In order to provide instant access to the information required for the spontaneous decision making and problem solving, QESCO employees in the officer cadre need to have in their possession, at least an email address to communicate within the boundaries of QESCO and a cell phone enabling them to relay their communication outside the premises of their offices. Therefore, a mail server is suggested to be deployed within the organization. Scanners will also be installed to ease the email functionality. This will be done right after the communication protocols have been set, user trainings have been imparted and procedures have been finalized; all of which would happen in the first year of Business Plan implementation. In addition, cell phones will also be provided to the officers serving the dual purpose of not only making phone calls but also checking their emails.

B. Public Communication & Outreach Activities:

QESCO's Public Relations (PR) Departments comprise one PR officer along with his staff who dedicate a good portion of their time to issuing rebuttals to inaccurate media reports. The concept of image building and consumer awareness needs improvement. Therefore, this plan which actually comprises of a complete portfolio in the realm of Public Communication and Outreach, helping put forward an improved brand image of QESCO, better customer services and better-informed customers through a series of outreach campaigns.

1. Mass Media Campaigns

The Public Relations and Customer Services Departments of QESCO will design localized campaigns to target consumers on both energy conservation and the timely payments of bills. These campaigns will help QESCO in its image promotion as a well-run and progressive power distribution company. QESCO staff will be given an opportunity to talk to consumers through radio, TV and newspapers to educate consumers regarding the distribution business of QESCO.

In the long run, these campaigns will result in an improved image of QESCO as a dynamic and customer-friendly entity through external communications that will help to smoothly implement consumer awareness campaigns and will empower the PR Department to deliver assertive communications and outreach on behalf of QESCO.

Public Outreach & Awareness Programs

Consumer outreach activities will help build a relationship between QESCO and its consumers. Campaigns targeted at schools and universities, and industries, traders and farmers will be planned in close coordination with the relevant departments of QESCO.

A variety of interventions at schools and colleges will be held including energy conservation seminars, lectures on QESCO's role as a DISCO, debating, essay writing and painting competitions. These will help in the image promotion of QESCO among school- / college-going students. A range of consumer awareness material will be disseminated to improve the knowledge of students on energy conservation and efficiency at both homes and schools.

Industries are important consumers of QESCO therefore targeting industrialists, through seminars at the Chamber of Commerce, will spread energy conservation awareness and the effectiveness of energy audits. Speakers from QESCO will be arranged to speak with industrialists on selected topics e.g. energy conservation, better relationships between QESCO and industries and the need for strengthening cooperation to the mutual benefit of both.

Similarly, meetings will be organized with Press Club, to gain its support to spread the message to the masses to adopt energy conservation measures and place QESCO's conservation material in prominent locations.

Farmers, in addition to being important consumers of QESCO, can play a significant role in the conservation of energy through the use of efficient tubewells and legally managing their

connections. Improved relationships between farmers and QESCO are the key to discouraging theft and soliciting timely bill payments.

2. Design and printing of Customer Awareness Material

QESCO's corporate image requires steps to be taken for its improvement and to promotion as a DISCO rather than an electricity generation and supply control entity. A localized media campaign will be designed and executed to create awareness among consumers regarding QESCO and energy conservation. Material will include news articles, brochures and leaflets, billboards, pamphlets, local cable advertisements and documentaries. A new corporate tagline (slogan) along with business cards will help introduce a uniform public face of the company at the professional level and will be proposed to QESCO management.

As part of the overall branding campaign, QESCO's Customer Services Centers will be branded through the strategic placement of standees, banners and other awareness material. Brochures, leaflets and handbooks will be developed for employee safety measures and workplace ethics that will help guide Customer Service Center employees. The proposed action plan includes designing content that educates consumers about QESCO's role as a DISCO and the different energy conservation measures, they can adopt.

3. Energy Conservation Programs

Another important intervention is the energy efficiency and anti-theft campaigns consisting of mass media and Informational and Educational Communication (IEC) materials for dissemination to the public as well as internal communications. These are grassroots-level promotions that target awareness at community level or through schoolchildren and college/university students with action-oriented messages, where benefits of proposed actions are quantitative and clear to the audience. For instance, replacing an incandescent light bulb with an energy saver will help reduce consumption by 50%, resulting in money saving and increased availability of electricity.

4. Quarterly News Letter

Any progressive organization would like to update the society in general and its employees and consumers in particular, in a progressive manner, about the achievement it is making throughout the course of time. Newsletter is an effective matter to get this done. QESCO will publish quarterly newsletter that will not only contain the updates about the organization but will also include news, events, articles, consumer feedback and other topics of interest.

A. Internal Communications

For enhancing email internal communication via email, the company will deploy physical IT infrastructure consisting of one Mail Server and associated paraphernalia. In addition, scanners will be provided in all the distinguished offices of QESCO to facilitate email communication. Further, to facilitate swift communication amongst the officers, smart phones will be designated for all the officers enabling them not only to make calls but also to check and respond to the emails on the go.

Apart from investments in the communications technology, QESCO will invest in the human aspect as well by arranging at least one Employee Recognition Event each year. It will be a formal

event attended by all the employees of QESCO in which the high-achievers will be acknowledged for their services and successes.

B. External Communications

Public Outreach Office of QESCO will be strengthened by provision of suitable vehicle for rapid outdoor mobility of staff for performing outreach activities in the field.

At least four mass media campaigns in a year will be arranged within the territory of QESCO, two campaigns will be based on the theme of anti-theft while two will focus energy conservation. These will include publishing advertisement in leading local newspapers, and relaying the message using the electronic media: TV, Cable and FM Radio. In addition, billboards, pole streamers and similar mediums will also be utilized to spread the message among the consumers.

Apart from these campaigns, public outreach programs and awareness sessions will be arranged at university, community and district levels. It is anticipated that at least four sessions per year at each level will be organized to reciprocate the message.

Printed material is an effective way to penetrate within the masses therefore, consumer awareness material will be designed and printed which includes but not limited to brochures, pamphlets, leaflets, flyers etc. In addition, a news letters will be also published each month.

v. Linemen Training, Tools and Equipment

QESCO has provided quality tools, vehicles and equipment, and also conducted different trainings of line staff on the latest tools and equipment that are used worldwide to make line work effective and prevent lineman from fatal and severe non-fatal accidents. A hundred purpose-built vehicles have been provided making the line staff able to carry all necessary tools and equipment that are mandatory to perform their job safely.

QESCO's senior and middle managers are also trained so that they can realize the importance of lineman safety in quality work production and elimination of these accidents. The point of consensus has developed in the QESCO due to safety trainings at all levels of management and line staff is "all these accidents are avoidable and can be eliminated". To reach such point, unwavering commitment is required at every level of DISCO to show zero tolerance attitudes on any accident in future. The management can't justify its position by initiating disciplinary actions against SDOs and Supervisors only, but the management has to have allocated good amount of resources in lineman safety.

Currently QESCO have serious dearth in Transport, Tools and Personal Protective Equipment for Linemen. Further QESCO operate its safety through Deputy Manager Safety with two safety inspectors. To improve such ratio QESCO Safety Organization needs restructuring immediately.

QESCO has incorporated such needs in lineman safety with extensive homework and calculations. In this plan, all the needs of Safety Organization restructuring, Trainings and Safety Professional Development Programs for management and line staff, provision of Bucket Mounted Trucks and other operational vehicles for transport, Linemen equipment and PPEs have been catered with to make QESCO lineman safe, effective and efficient (that includes miscellaneous gang-tools, individual tools, personal protective equipment are planned to be procured). This plans also includes provision for customized trainings for QESCO's LM.

Please refer below for details of Vehicles & Tools and Plants:

Purchase of Vehicles in numbers:

	N	0	c	
-		U	S	

Make & Model	2025-26	2026-27	2027-28	2028-29	2029-30
Heavy Vehicles	0	2	2	1	1
Light Vehicles	5	8	8	8	5
Bucket Mounted					
Trucks	0	2	5	4	6
Fork Lifter	2	1	1	0	0
Hydraulic Hand Pallet	10	10	10	10	10
Loader (Crane					
mounted)	0	4	4	4	2
Jeep/Cars	14	4	2	2	2
Total	31	31	32	29	26

Purchase of Vehicles:

				R	s. In million
Make & Model	2025-26	2026-27	2027-28	2028-29	2029-30
Heavy Vehicles	-	11	11	6	6
Light Vehicles	40	65	67	68	43
Bucket Mounted					
Trucks	-	26	66	55	84
Fork Lifter	25	13	13	-	-
Hydrolic Hand Pallet	1	1	1	1	1
Loader	-	60	61	62	32
Jeep/Cars	98	29	15	16	18
Total	164	205	234	208	184

Procurement of T&P:

]	Rs. in Million
S.	Nomenclature	Quantity	2025-26	2026-27	2027-28	2028-29	2029-30
No							
1	Operating Rod	62	4.22	3.22	5.5	5.5	5.6
2	Earthing Set	199	6.83	5.9	5.6	5.6	5.7
	Earthing	56					
	Resistance		5.36	5.36	7.8	8.5	8.6
3	Tester						
	High Voltage	21	0.2	0.2	23	2.6	2.8
4	Detector		0.2	0.2	2.3	2.0	2.0
	Fibber Ladder	295	9.15	9.15	9.5	93	94
5	32'			,	2.0		
6	Insulated Pliers	956	0.76	0.89	0.91	2.3	2.4
	Adjustable	543	. . (0.04		0.04	
_	Wrench 300		0.24	0.86	0.86	0.86	0.9
7	MM	(00	0.00	0.05	0.05	1.54	1.6
8	Torch	609	0.29	0.35	0.35	1.56	1.6
9	Knife	745	0.2	0.56	0.56	0.56	0.88
10	Tool Bag	656	0.4	0.4	0.4	1.4	1.5
11	Tree trimmer	82	0.16	1.16	1.16	1.26	1.33
12	Cable Cutter	69	1.3	1.3	1.3	1.8	2.1
13	Hammer	402	1.2	1.2	1.2	1.5	1.5
14	Rain Coat	2021	1.22	1.22	1.22	1.29	2.3
	Clip-on volt	148	9.88	9.88	9.95	9.95	9.95
15	AM Meter	1045	0.04	0.04	0.05	0.05	12.02
16	Safety Belt	1945	9.84	9.84	9.95	9.95	12.83
17	Rubber Gloves	4051	12.52	12.52	12.8	12.8	12.8
18	Safety Hat	1905	1.26	3.2	3.9	3.9	3.9
	Leather	3651	2.16	2.5	1.6	1.6	1.6
10	Protective		3.16	3.5	4.6	4.6	4.6
19	Gloves Samary Driver	570					
20	A"	570	1.6	1.8	2.9	3	3.1
20	4 Serow Driver	851					
21	10"	0.51	0.6	1.9	2.9	3.2	3.6
21	Screw Driver	156					
22	12"	-JU	1.29	1.6	2.6	3.6	3.9
23	Live wire tester	1986	1.89	2.99	3.5	4.77	4.91
	Chain Pullev	37			0.0		
24	1.5 ton		2.56	2.7	3.2	3.8	4.2
	Chain Pulley	29	0.1.5	2.0	0.54	2.0	2.2
25	3.0 ton		2.16	2.8	2.64	2.8	3.3

26	Safety Boot	410	2.6	2.9	2.9	3.4	3.9
27	Bolt cutter	23	2.21	3.6	1.9	2.6	3.4
28	wooden Saw	96	3.1	2.9	1.9	2.5	3.6
29	Stop Watch	38	2.2	2.5	1.5	1.7	3.8
30	Meggar 1000 Volt	35	1.6	2.6	3.2	3.4	3.6
	Total		90	99	109	120	132

Financing Plan:

DIIP - Financing Plan

	_				Rs in Million	
Investment Plan	2025-26	2026-27	2027-28	2028-29	2029-30	Total
DOP	1,115	1,182	1,253	1,328	1,408	6,285
ELR	1,315	1,394	1,477	1,566	1,660	7,411
STG	3,592	3,427	3,390	2,072	1,859	14,340
STG (Grid Station Rehabilitation)	733	1,316	1,131	1,074	169	4,422
Village Electrification (Provincial)	3,220	2,899	3,044	3,196	3,356	15,715
Village Electrification (Federal)	-	-	-	-	-	-
Independent Feeders	234	172	189	208	228	1,030
Meters	197	256	347	438	596	1,834
AMR Meters	104	132	166	211	266	879
MIS hardware/software	63	95	158	158	161	635
Vehicles	164	205	234	208	184	995
Other plant & Equip	20	22	24	27	29	122
STG (Federal)	2,500	3,000	3,000	3,500	3,000	15,000
STG (Provincial)	938	859	500	500	500	3,297
STG (Deposit)	-	-	-	-	-	-
IDC on cash development loan	350	315	284	255	230	1,433
Civil Works	323	410	440	465	425	2,063
Establishment of Training Centre	-	20	20	20	20	80
T&P Including PPE & Sports items	90	99	109	120	132	549
SCADA	42	42	111	55	28	277
Federal PSDP for APMS	793	1,602	1,698	-	-	4,093
Total	15,791	17,445	17,574	15,399	14,251	80,460

	_				Rs in Million	
Financing	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Own Resources	7,805.62	8,525.23	8,630.27	7,346.65	6,304.19	38,611.96
PSDP Financing (Loan)	2,817.02	3,640.94	3,679.39	3,500.00	3,000.00	16,637.34
Relent loan	475.52	961.40	1,019.08	-	-	2,456.01
Grant						
PSDP Financing (Grant)	4,158.00	3,758.05	3,543.95	3,696.15	3,855.95	19,012.11
Spill Over		-	-	-	-	-
Total Grant	4,158.00	3,758.05	3,543.95	3,696.15	3,855.95	19,012.11
Consumer Financing for deposit works	534.56	559.24	701.67	856.48	1,090.47	3,742.42
Total	15,790.72	17,444.86	17,574.35	15,399.28	14,250.61	80,459.83

Disclaimer 01:

It is pertinent to mention here that there are 27437 (0r so) Agri Tube wells. 70 % of QESCO's sales is based on these Agri Tube wells. An agreement has been made between GoB and GoP On 08th July, 2024 for the conversion of these Tube wells on Solar. Therefore, after solarization of these Agri Tube wells it is expected that the demand will further reduce and as a result the PAP, Capacity Obligation and DIIP/MYT will be changed accordingly.

Disclaimer 02:

The amount of Village Electrification Federal/Provincial, STG Federal/Provincial and Independent Feeders will be changed once the actual allocations are made by Federal and Provincial governments in PSDPs of respective financial years.

In light of the above disclaimers, the revised petition will be filed accordingly.
Section - V Benefits and Financial Analysis

A. Expansion and Rehabilitation of Secondary Transmission and Distribution System:

i. Tangible Benefits

Additional Energy Available for Sales (for Transmission)			
	MVA Added	Additional Energy for Sales (MKWH)	
2025-26	224	784	
2026-27	250	876	
2027-28	184	644	
2028-29	158	553	
2029-30	158	553	

Transmission - Loss Reduction		
	MW	MKWh
Year		
2025-2026	0.02	87.6
2026-2027	0.01	43.8
2027-2028	0.01	43.8
2028-2029	0.02	87.6
2029-2030	0.01	43.8

ii. Non-tangible Benefits

The other benefits like improvement in voltage profile, improving the overloading of the network will be achieved after completion of pipeline projects.

Section - VI

Financial Projections

Please find attached the profit and loss account, balance sheet and cash flow of QESCO for tariff control period.

Section -VII Investment Plan Implementation

Business Planning Organization for Preparation of Investment Plans

The stewardship responsibility of the Board of Directors (the Board) is to have an oversight role over the management of the DISCO, which is responsible for the day-to-day conduct of the business. The Board must assess and ensure systems are in place to identify and manage the risks of the Company's business with the underline objective of preserving Company's assets and steering it in a strategic direction that ensures fulfilling its objectives. The Board, through the Chief Executive Officer (CEO), sets the attitude and disposition of the Company towards achieving sets of goals and objectives, in compliance with applicable laws and regulations. Business Plan is a tool that helps a company to achieve its goals and objectives.

QESCO has started the business planning initiative / DIIP that will entail company's goals and objectives to the initiatives that are required to meet those objectives. The integrated cross-functional plan will cover the core business (transmission and distribution system expansion and rehabilitation) and support business (improving the commercial, financial, HR and other functional improvement) initiatives to meet the stated objectives. The QESCO's business plan for 2025-26 to 2029-30 is prepared by QESCO and will be update each year. In-order to sustain this initiative, a strategic planning organization is required within QESCO, who can assist the CEO of the Company to prepare, maintain, improve, monitor and get implemented the business plan.

Section -VIII

Environmental and Social Assessment and Mitigation Plans

There will be environmental and social impacts of the implementing these projects. A detailed environmental and social assessment is required to be carried out to successfully complete this project.