



MYT Petition (Distribution of Power) for the Control Period 2025-26 to 2029-30

TARIFF PETITION

1. PETITION SUMMARY

1.1 Details of the Petitioner:

1.1.1 Name and Address:

Sukkur Electric Power Company Limited (hereinafter referred to as SEPCO)
Thermal Power Station, Old Sukkur, Sukkur.

1.1.2 Representatives of SEPCO:

Mr. Aijaz Ahmed Channa	Chief Executive Officer.
Mr. Imdad Ali Mirani	Finance Director.
Mr. Mir Azhar Ali Talpur	Chief Engineer (Development)
Mr. Rajja Aziz Ahmed Rid	Chief Operating Officer
Mr. Mushtaque Ahmed Abbasi	Chief Commercial Officer.

1.1.3 Overview:

- SEPCO is filing the Consumer end Multi Year Tariff Petition Distribution Business for the FY 2025-26 to FY 2029-30 in accordance with the Amended NEPRA Act 2018.
- SUKKUR ELECTRIC POWER COMPANY LIMITED (SEPCO) is a licensed public limited company providing utility service to distribute and supply electricity to the area of Sukkur Electric Power Company Limited, as set out in SEPCO's license, granted by NEPRA under the NEPRA Act.

The Distribution System of the SEPCO consists of three operation circles namely:

- ⇒ Sukkur
- ⇒ Larkana
- ⇒ Dadu
- ⇒ Ghotki
- ⇒ Shikarpur

2.1 Tariff Methodology:

2.1.1 SEPCO's Margin:

The formula calculates SEPCO's distribution margin based on projected unit sales, operating expenses, depreciation, investment and return on investment (cost of capital). Generation and transmission costs are treated as pass-through. The formula determines revenues for the period of the tariff control period. Revisions may be made to revenues within that period if actual inflation is different from forecast. The profits or losses that arise from changes in efficiency or demand would, however, be retained by SEPCO for the duration of the revenue control period.

At the end of the period, the formula would be reapplied to determine the distribution margin for each quarter period in the subsequent period of control. Operating expenditures will be subject to an efficiency requirement so that SEPCO will be required to ensure that its increase in costs is below the rate of inflation by an efficiency factor to be determined by NEPRA.

Under the proposed tariff-setting methodology, the average retail tariff would consist of

(i) Power Purchase Price (PPP) adjusted on T&D Losses and (ii) Average Distribution Margin, which would be set on the formula-based methodology of NEPRA.

2.2 Distribution Margin Formula:

The average Distribution Margin (DM) for the 2025-26 to FY 2029-30 is based on the following formula, keeping in view of the actual results for the FY 2023-24 & FY 2024-25, where ever required.

$$\text{Avg. D.Margin} = \frac{\text{O\&M} + \text{Depreciation} + \text{RORB} - (\text{Other income})}{\text{Total Estimated Unit Sales}}$$



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Where:

O&M is the expected operating and maintenance cost per kWh, which includes the estimated cost of technical service and repair, necessary materials for operation, salary, mandatory social insurance payments, administration, management and other operating costs related to SEPCO's distribution and supply business. The O&M component for the FY 2025-26 to FY 2029-30 is estimated on the basis of inflation adjustments to SEPCO's operating expenses from the latest available data for FY 2024-25.

2.2.1 Depreciation:

The depreciation of assets is provided in accordance with the accounting policy of the Company.

2.2.2 Average Rate of Return (ROR):

The return on investment on the (cost of capital) will be calculated as follows:

$$\text{ROR} = \text{Profit Rate Base} \times \text{Rate of Return}$$

Where:

Profit Rate Base is defined for the FY 2025-26 to FY 2029-30 as the sum of (i) Gross Fixed Assets in Operation beginning of the year (ii) The capital expenditures for the year (New Investments), in accordance with the proposed investment programme (iii.) Less Cumulative Depreciation (iv) Plus Closing Capital Work in Progress (v) Less: Differed Credit.

Annual Rate of Return is a pre-tax return on the Profit Rate Base. Because the investment is typically financed with a combination of debt equity, the appropriate rate of return would be a market-based weighed average of the cost of capital

2.2.3 Total Estimated Unit Sales schedule of the total unit sales (in kWh) of SEPCO across all customer categories is forecast for the FY 2025-26 to FY 2029-30. This forecast is used to determine the average distribution margin for supply business per unit for the FY 2025-26 to FY 2029-30 needed to cover the revenue requirement expected for the year as under:-

2.3 Consumer-end Tariff-Setting:

During the projected years, Company's tariff is revised so that total margin is recovered from customers.

2.4 Revision of Consumer End Tariffs:

Based on the methodology discussed above, possible quarterly adjustments to consumer end tariffs within a re-base or revenue control period are strictly limited to the following items:

2.5 Scheduled Change in Tariff:

The retail tariff may be revised monthly, quarterly, semi-annually as the case may be, to ensure required revenue due to changes in the basic assumptions formulating tariff design.

2.6 Inflation Adjustments:

The O&M component of the distribution margin is adjusted for expected inflation of control period.

2.7 Extraordinary Adjustments:

Any justified losses and/or additional expenses incurred by SEPCO due to changes in legislation month tariff adjustment determined but not notified, legal acts, technical regulation, or other special events that are beyond its control would be reimbursed by adjusting the Tariff, subject to NEPRA's approval:



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3. CALCULATING SEPCO'S REVENUE REQUIREMENT:

3.1 Trends in Customers Numbers and Consumptions:

It is observed that domestic and life line consumers dominated the consumers number in SEPCO as per Annex-I. The subsidized categories generally outpaced others, which has been a major pressure on the tariffs.

The increase in domestic consumption relative to industrial consumption i.e. sales mix is poor indicative for SEPCO's revenues and profitability. Meanwhile, industrial customers (the most profitable for SEPCO, as they are more economical to serve) are reducing their consumption (by installing captive generation) resulting in lower revenues for the Company.

3.2 Calculating SEPCO's Revenue Requirement:

Based on the tariff methodology described in the previous section, the average tariff for fiscal year F.Y 2025-26 to FY 2029-30, has been calculated using the following parameters:

3.3.1 Total Unit Sales:

Unit Sales for FY 2025-26, is actual & FY 2025-26 to FY 2029-30 is projected keeping in view the availability of electricity in the system and reduction in T&D Losses by (17.43) % from the last year FY 2024-25 projected losses as per following tables The quarterly sales volume is actual & projected considering the seasonal effect keeping the overall target.

The detail of category wise projected sales volume is as per Table-I.

3.3.2 Inflation:

The CPI is expected to increase annually by the historical average inflation.

3.3.3 O&M COST:

Based on inflation adjustments to SEPCO'S operating expenses from the latest available provisional FY 2024-25 and 15% increase in Salaries & Allowances in the FY 2025-26 to 2029 - 30.

The O&M per unit has been projected at around as per Table-2 in the following major heads.

Pay and Allowances:

The pay and allowances includes salaries of regular and contract employees, wages of daily wages, which includes all benefits such as house rent and acquisitions allowances, medical allowances and facilities, free electricity and pension contribution. Considering the impact of increase in salaries annual increment e.t.c. by the Govt: as per the finance bill.

- **Repair and Maintenance:**

The repair and maintenance expenditures pertain to the Computers and Equipments.

- **Travelling Allowance:**

The travelling expenses for daily movement from allied formation to all bank branched and collect the scroll from banks and submit to MIS Directorate.

- **Transportation Charges:**

The transportation charges include repair and maintenance of vehicles, POL and annual renewal of registration fees.

- **Other Miscellaneous Expenditures:**

Other miscellaneous expenditures, includes repair of furniture and office equipment, stationery and Photostat charges, postage and telecommunications.



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Table-1

CATEGORY WISE SALES VOLUME PROJECTED

GWH

Description	Projection				
	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
A-1a(01)					
0-50 UNITS (LIFELINE)	18.35	21.50	23.00	24.61	26.33
51-100 UNITS (LIFELINE)	97.32	114.02	122.00	130.54	139.68
0-100 UNITS (PROTECTED)	475.22	556.78	595.76	637.46	682.08
101-200 UNITS (PROTECTE	133.18	156.04	166.96	178.65	191.15
0-100 UNITS	73.16	85.72	91.72	98.14	105.01
101-200 UNITS	234.56	274.81	294.05	314.64	336.66
201-300 UNITS	262.74	307.84	329.39	352.44	377.11
301-400 UNITS	140.49	164.60	176.13	188.45	201.65
401-500 UNITS	67.29	78.83	84.35	90.26	96.58
501-600 UNITS	41.15	48.21	51.59	55.20	59.07
601-700 UNITS	25.54	29.93	32.02	34.26	36.66
ABOVE 700 UNITS	48.19	56.46	60.41	64.64	69.16
A-1b(03)T PEAK	3.91	4.58	4.90	5.24	5.61
OFF PEAK	20.01	23.44	25.09	26.84	28.72
E-1i(55)	0.01	0.01	0.01	0.01	0.01
TOTAL DOMESTIC	1,641.12	1,922.77	2,057.37	2,201.38	2,355.48
A-2a(04)	69.61	81.56	87.27	93.38	99.92
A-2b(05)	8.87	10.40	11.12	11.90	12.74
A-2c(06)T PEAK	19.26	22.57	24.15	25.84	27.65
OFF PEAK	102.54	120.13	128.54	137.54	147.17
E-1ii(56)	0.26	0.30	0.32	0.34	0.37
TOTAL COMMERCIAL	200.54	234.96	251.41	269.00	287.83
B1(07)	13.58	15.91	17.03	18.22	19.49
B1(08)	0.07	0.09	0.09	0.10	0.10
B1b(09)T PEAK	3.46	4.05	4.34	4.64	4.96
OFF PEAK	41.41	48.52	51.92	55.55	59.44
B2a(10)	3.90	4.57	4.89	5.23	5.60
B2b(12)T PEAK	34.89	40.88	43.74	46.80	50.07
OFF PEAK	205.33	240.57	257.41	275.42	294.70
B3(14)T PEAK	8.80	10.31	11.03	11.80	12.63
OFF PEAK	33.79	39.59	42.37	45.33	48.50
PEAK B4(17)T	3.01	3.52	3.77	4.04	4.32
OFF PEAK	15.34	17.97	19.23	20.58	22.02
E-2(58)	0.47	0.55	0.59	0.63	0.67
TOTAL INDUSTRIAL	364.06	426.54	456.40	488.34	522.53
C-1a(19)	2.18	2.56	2.74	2.93	3.13
C-1b(25)	32.87	38.51	41.20	44.09	47.17
C-1c(26)T PEAK	10.28	12.04	12.89	13.79	14.76
OFF PEAK	56.84	66.60	71.26	76.25	81.59
C-2a(28)	7.73	9.06	9.69	10.37	11.10
C-2b(29) T PEAK	13.95	16.34	17.48	18.71	20.02
OFF PEAK	69.58	81.52	87.23	93.33	99.87
C-3a(37)	21.46	25.15	26.91	28.79	30.81
TOTAL BULK SUPPLY	214.89	251.77	269.40	288.25	308.43
D-1a(41)	5.44	6.38	6.82	7.30	7.81
D-1a(42) OFF PEAK	0.00	0.00	0.00	0.00	0.00
D-1a(43)T	0.04	0.05	0.05	0.05	0.06
D-1b(45)T PEAK	0.44	0.51	0.55	0.59	0.63
OFF PEAK	2.72	3.19	3.41	3.65	3.90
D-2(47)T (47,48,49,52)(NOR)	2.12	2.48	2.65	2.84	3.04
D-2b(50)T (50,51,53,54)(NOR)P	2.12	2.48	2.66	2.84	3.04
(50,51,53,54)(NOR)OP	49.55	58.06	62.12	66.47	71.12
TOTAL AGRI. T/WELL	62.43	73.14	78.26	83.74	89.60
G-1(72)	226.79	265.71	284.31	304.21	325.50
H-1(76)	0.69	0.80	0.86	0.92	0.99
A-3a(66)	166.17	194.68	208.31	222.89	238.50
GRAND TOTAL	2,876.67	3,370.38	3,606.30	3,858.74	4,128.86



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3.3.6 Average Rate of Return (ROR):

Average ROR is kept at 12.29% as cost of capital as per 1 year KIBOR.

$$K_e = R_F + (R_M - R_F) \times \beta$$

$$= 12.29 + (2\% \times 1.1)$$

The cost of debts ;kd = 14.29%

$$WACC = [K_e \times (E/V)] + [k_d \times (D/V)]$$

Where E/V and D/V are equity and debt ratio respectively taken as 30% & 70%.

3.3.7 Distribution Margin for Distribution of Power:

The sum of the O&M, Depreciation, and provision for bad debt and ROR less Amortization and Other Income result in SEPCO's distribution revenue is divided by the total estimated unit's sales yields the average distribution margin for the each year is worked out as under:

Sr. No.	Description	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
1	Return on Net Fixed Assets in Operation (RRB * Profit Rate Base) @14.29%.	4,025	4,133	4,204	4,211	4,194
2	O&M (Million Rs.)	20,391	23,798	27,080	31,054	35,714
3	Depreciation (Million Rs.)	1,784	1,927	2,023	2,185	2,360
4	Other Income (Million Rs.)	(2,570)	(2,698)	(2,833)	(2,816)	(2,852)
6	Distribution Margin Cost (Million Rs.)	23,630	27,160	30,475	34,635	39,416
7	Sales Volume (Gwh)	2,876.67	3,370.38	3,606.30	3,858.74	4,128.86
8	Average Distribution Margin (6/7) Rs./Kwh	8.21	8.06	8.45	8.98	9.55

3.4 Tariff FY 2025-26 to FY 2029-30:

The Average Tariff based on the methodology discussed above comes for the each year from FY2025-26 to FY 2029-30, is as under, detail working is attached as per Table-2.

3.5 Estimated Sales Revenue for the FY 2025-26 to FY 2029-30:

Estimated Sales Revenue on the basis of proposed Tariff for the FY 2029-30 to FY 2029-30 is as under.

Table [Each Year]

Description	Unit	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Energy Charges	Rs. In M					
Capacity Charges	Rs. In M					
Transmission Charges	Rs. In M					
Market Operation fee	Rs. In M					
Power Purchase Cost	Rs. In M	-	-	-	-	-
Distribution Margin Net	Rs. In M	23,630	27,160	30,475	34,635	39,416
Total	Rs. In M	23,630	27,160	30,475	34,635	39,416

3.6 Comparison of Current Tariff and Proposed Tariff FY 2024-25.:

The Category wise comparison of determined Tariff and Proposed Tariff FY 2024-25 is as Annex-III.



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4. SUMMARY OF EVIDENCE:

The Financial Projection of the Company on the basis of proposed Tariff is as under:

(Quantitative DATA) [Table Each Year 2025-26-24-25]

Description	Unit	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Units Purchase	Gwh	3,948	4,027	4,309	4,611	4,934
Units Sold	Gwh	2,877	3,370	3,606	3,859	4,129
Losses	%age	27.14%	16.31%	16.31%	16.31%	16.31%
Average Sale Rate	Rs./Kwh	8.21	8.06	8.45	8.98	9.55

In support of the Petition following financial as well as commercial calculations are submitted for consideration of the Authority.



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Table-2

SEPCO'S REVENUE REQUIREMENT

Sr. No.	Description	Unit	NEPRA Determination	Provisional	Projection				
			FY 2024-25	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
i	Units Purchased	MKwh	4,084	3,871	3,948	4,027	4,309	4,611	4,934
ii	Unit Sales	MKwh	3,418	2,565	2,877	3,370	3,606	3,859	4,129
iii	Losses	%age	16.31%	33.74%	27.14%	16.31%	16.31%	16.31%	16.31%
iv.	PPP (Un-adjusted)	Rs./Kwh	28.22	26.39	26.39	26.39	26.39	26.39	26.39
v	PPP (adjusted)	Rs./Kwh	33.71	39.83	36.23	31.54	31.54	31.54	31.54
Regulatory Assets Base (RAB)									
Gross Fixed Assets in Operation									
1	Opening Fixed Asset in operation	Mln.Rs.	47,492	47,492	49,125	51,004	53,164	55,324	57,485
2	Transferred during the year	Mln.Rs.	1,634	1,634	1,879	2,160	2,160	2,160	2,160
3	Closing Fixed Assets in operation (1+2)	Mln.Rs.	49,126	49,125	51,004	53,164	55,324	57,485	59,645
4	Less : Cumulative Depreciation	Mln.Rs.	23,422	23,422	25,212	27,145	29,175	31,368	33,736
5	Net Fixed Assets in Operation (3-4)	Mln.Rs.	25,704	25,704	25,792	26,019	26,149	26,117	25,909
6	Closing Capital Work in Progress	Mln.Rs.	9,136	9,136	10,049	11,054	11,054	11,054	11,054
7	Total Assets (5+6)	Mln.Rs.	34,840	34,839	35,841	37,073	37,203	37,171	36,964
8	Deferred Credit	Mln.Rs.	6,999	6,999	7,349	7,717	7,717	7,717	7,717
9	Regulatory Rate Base (7-8)	Mln.Rs.	27,840	27,840	28,492	29,356	29,487	29,454	29,247
10	Average ROR	Mln.Rs.	27,418	27,418	28,166	28,924	29,421	29,470	29,351
Distribution Revenue:									
11	Return on Net Fixed Assets in Operation (RRB * Profit Rate Base)	Mln.Rs.	6,490	3,918	4,025	4,133	4,204	4,211	4,194
12	O&M	Mln.Rs.	10,309	16,938	20,390	23,798	27,080	31,054	35,714
13	Depreciation	Mln.Rs.	1,699	1,362	1,784	1,927	2,023	2,185	2,360
14	Other Income	Mln.Rs.	(2,169)	(2,364)	(2,570)	(2,698)	(2,833)	(2,816)	(2,852)
15	Distribution Margin Cost	Mln.Rs.	16,329	19,854	23,630	27,160	30,475	34,635	39,416
16	Distribution Margin (15/ii)	Rs./Kwh	4.78	7.74	8.21	8.06	8.45	8.98	9.55
17	Average Sales Tariff	Rs./Kwh	4.78	7.74	8.21	8.06	8.45	8.98	9.55
18	Net Average Sales Tariff	Rs./Kwh	4.78	7.74	8.21	8.06	8.45	8.98	9.55
19	Distribution Margin %age of Av: sale rate	%age	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



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5. TARIFF DESIGN / ELIMINATION OF CROSS-SUBSIDIES:

As indicated in the preceding paragraphs, industrial customers that are paying in excess of their cost of service are effectively subsidizing domestic customers, thus encouraging such customers to bypass distribution network through the installation of captive generation. Many domestic customers can not afford what would amount to a doubling of tariffs. We therefore propose the consumer category wise tariff considering the following:

- (a) SEPCO is design the category wise tariff in such a way that life line consumers be kept at minimum for reducing to burden of higher tariff on poor consumers as per policy of Govt.
- (b) The cross subsidy will be reduced over a period of proportionately for improving the efficiency of the Company.



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6. PRAY:

- Consumer End Tariff:**

It is prayed that the average tariff rate from the FY 2025-26 to FY 2029-30, category wise w.e.f 1st July may be allowed as under:

Description	Unit	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Average Sale Rate	Rs./Kwh	8.21	8.06	8.45	8.98	9.55



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INVESTMENT PROGRAM

The investment programme of the Company in the STG, ELR and DOP.

Table -3 (A) PSDP

(Rs. In Million)

<u>Description</u>	2025-26	2026-27	2027-28	2028-29	2029-30	Total Cost (in Million Rs.)
Own Resources	8,864	9,681	14,152	6,729	4,495	43,921
ADB Finance	3,419	2,371	2127	0	0	7,917
Total Finance (in Million Rs.)	12,283	12,052	16,279	6,729	4,495	51,839

SUMMARY OF MAIN ITEMS OF INVESTMENT PLAN	
Secondary Transmission & Grids (STG) Plan	
02 No.	New Grid Station
07 No.	Conversion of 66kV Grid Stations into 132kV Voltage level
762 km	New Transmission Line
59 km	Rehabilitation of Transmission Line
06 No	Augmentation of Power Transformers.
13 No	New Line Bays
10 No	Extension of Power Transformers
10 No	132 Kv Capacitor Banks
16 No	11 Kv Capacitor Banks
Energy Loss Reduction (ELR) Plan	
60 No.	11kV (HT) Proposals
60 No.	LT Proposals
2519 No	Replacement of Bared LT with ABC
239 No. (34 MVA)	Various Capacity Distribution Transformers
272 Km	New HT Line
60 Km	Rehabilitation HT Line
27 km	New LT Line
180 nos.	11 Kv Capacitor on 11 kv Line
(Development of Power (DOP) Network for new consumers	
544 Km	New HT Line
212 km	New LT Line
1609 No.	Various Capacity Distribution Transformers
36265	New Customers
(Assets Performance Monitoring System)	
4815 Nos.	APMS Installation
Commercial Improvement Plan	
50000/80899 Nos	AMR Meters



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SUMMARY OF MAIN ITEMS OF INVESTMENT PLAN	
50,0000 Nos.	Electronic / Solid State Meters
L/S	Consumer Census (M.Rs)
03 Nos.	Model Sub Divisions
19 Nos.	Establishment of customer care centers
01 No	Special Desk for industrial consumers
Integrated Financial Management Improvement Plan	
IT/MIS	
01 Project	ERP Implementation
01	Revamping the Internal Audit
L/S	IBS / Cyber Security/AMI
L/S	Software Licenses, System Study for T&D Losses, new software for Demand forecast, PSS-E & Misc.
L/S	Computers, Laptops, Printers,, Mobile phones of MMR
Functional improvement	
01 Project	GIS Enterprise solution
01 Nos.	Crane Mounted Trucks-08 Tons
02 Nos.	Crane Mounted Trucks-05 Tons
50 Nos.	Operational Vehicles (Pickup Manual Transmission)
Civil Works Plan	
	Construction of new office building and O&M of existing Buildings.
Health Safety & environment	
15 Nos.	Bucket Mounted trucks
136 nos.	Fire / Arc Proof uniform for GSO Staff
5903 Nos.	Removal of Hazards
1000 per year Lump Sum as per need	Earthing of HT/LT St:& T/F
173760 NOS.	T&P – PPE
Communication Improvement Plan	
L/S	External & Internal Communication with communication Material
Integrated Human Resources Plan	
2285 Nos.	Capacity Building
	Human Resources Management



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PSDP / CAPEX:

Million Rs							
S.No	Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
1	STG- Expansion	5,031	5,373	10,680	2,472	320	23,875
2	STG- Rehabilitation	0	0	0	0	0	0
3	Distribution Expansion	1683	2019	2250	2239	1674	9866
4	Distribution Rehabilitation	211	283	355	441	285	1575
5	APMS	645	1267	1338	0	0	3250
Infrastructure Development		7570	8942	14623	5152	2279	38566
Other Functions (Financial, HSE, Commercial, Communication, Functional & HR Improvement Plan)							
6	Other Functions	5,357	3,968	2,729	2,650	2,860	17,565
7	Total Cost (M.Rs)	12,927	12,910	17,352	7,802	5,139	56,131
(-)	Consumer Contributions	644	858	1073	1073	644	4292
8	Net Investment Required	12283	12052	16279	6729	4495	51839

SECONDARY TRANSMISSION LINE AND GRID STATION (STG):

The STG development plan prepared by SEPCO for system expansion and up-gradation of 132/66 KV system. PC-I of this project has been approved by ECNEC. This plan is based on historical load data and load forecast. New lines, re-conducting of existing lines, grids extension and augmentation has been justified with load flow studies.

OBJECTIVES OF STG PROJECT:

The objectives of this project are to give relief to the existing overloaded system and to meet future expansion in SEPCO area.

Grid Stations

DIIP10 - Grid Stations (Optimally Achievable Case)								
Sr.No	Description	Total No.	Total Capacity	2025-26	2026-27	2027-28	2028-29	2029-30
			(MVA)	(No)	(No)	(No)	(No)	(No)
1	New							
a	132 KV	2	66	1	1	0	0	0
2	Conversion							
a	66 to 132 KV	7	94	2	2	2	1	0
3	Augmentation							
a	132 KV	4	67	2	0	1	0	1



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4	Extension (Transformer)							
a	132 KV	5	158	4	1	0	0	0
5	Extension (Line Bay)							
a	132 KV	12	0	12	0	0	0	0

New Transmission Lines

Sr No.	Description	Total Length	2025-26	2026-27	2027-28	2028-29	2029-30
		(km)	(Km)	(Km)	(Km)	(Km)	(Km)
1	132 KV D/C	35	20	15	0	0	0
2	132 KV SDT	456	25	67	98	255	11
	Total	35	20	15	0	0	0



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DOP (Distribution Expansion Plan)

This project envisages expansion of Distribution network during the years 2025-2026 to 2029-2030 which consists of the following works:

- Providing 36265 new electricity connections to the prospective customers.
 - Addition of 544 km 11 KV line.
 - Addition of 2121km LT line.
- Installation of 1609 Nos. Distribution Transformers of different capacities.

DOP- Scope

Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
11 KV Line (KM)	81.6	108.8	136	136	81.6	544
LT Line (KM)	31.8	42.4	53	53	31.8	212
Transformers (No.)	241	322	402	402	241	1609
Against Burnt T/F	94	126	158	158	94	630
Customers(No.)	5440	7253	9066	9066	5440	36265

Capital Cost

DOP Expansion & Rehabilitation Cost (M.Rs)						
Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Cost of HT New Line	321	428	535	535	321	2140
Cost of LT New Line	78	105	131	131	78	523
Cost of Dist: Transformer	343	458	572	572	343	2288
Cost of Burnt & installation against over loaded T/F (Included in Above cost)	252.8	339.7	425.4	425.4	252.8	1696.2
Cost of Service Connection	262	350	437	437	262	1749
Gross Total M.Rs	1005	1340	1675	1675	1005	6700
Less Consumers Contribution (-)	643.7	858.3	1073.2	1073.2	643.7	4292.1
Net SPCO Share	361.2	481.6	602.2	602.2	361.2	2408.4

Customer Forecasting:

The category-wise yearly installation of connections by SEPCO during (2025-26 to 2029-30).will be as under.

The category-wise ratio of customers installed has been calculated as under:

Domestic	Commercial	Industrial	Agricultural	Others	Total
79.94	15.5	1.66	1.22	1.65	100 %

On the basis of percentage share of existing connections, with average growth rate of 0.7 %, the total number of customers to be added has been calculated as under:



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Domestic	Commercial	Industrial	Agricultural	Others	Total
29193	5802	617	617	36	36265

As such, total number of 36265 consumers which will come up during the period 2025-26 -2029-30 both in Urban and Rural areas.

Basic Data and Assumptions

A) New 11 KV (H.T) Lines:

Keeping in view the existing SEPCO network, the average H.T line per consumer is found as 15.4 meter as such, Lump sum 15 meters per consumer HT Line for additional 36265 consumers **544 KM** new H.T line will be required.

Circle	H.T Line per Customer (in Meter)	No. of Customers To Be Added	Total Length Of Line Required (in Km)
Sukkur	15.0	8922	134
Larkana	15.0	6963	105
Dadu	15.0	9790	147
Ghotki	15.0	5947	89
Shikarpur	15.0	4643	70
TOTAL	15.0	36265	522
Say			522 Km

3

B) New L.T Lines:

Keeping in view the existing SEPCO network, the average L.T line per consumer is found as 5.85 meters as such, for additional 36265 consumers **212 KM** new L.T line will be required.

Circle	Length Of L.T Line per Customer (in Meter)	No. of Customers To Be Added	Total Length Of Line Required (in Km)
Sukkur	5.85	8922	52
Larkana		6963	41
Dadu		9790	57
Ghotki		5947	35
Shikarpur		4643	27
TOTAL		36265	212
Say			212 Km

60% of this line will be recoverable from Domestic, Commercial and other customers including Housing Societies / Colonies to be electrified on cost deposit basis. Whereas, the remaining 40% will be constructed free of cost in the form of extension of existing LT line for electrification of incoming customers.



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C) Transformers:

The total MVA required for distribution transformers to be installed, on the basis of MVA installed per customer as on 30.06.2024, is calculated as 233 MVA.

The capacity-wise ratio of different sizes of transformers has been taken on the basis of existing ratio of installed transformers as on 30.06.2024.

T/F Capacity	25 KVA	50 KVA	100 KVA	200 KVA	400 KVA	630KVA
Ratio	16%	24%	28%	18%	8%	6%

D. Year wise detail of Transformers required:

Description	Unit	Quantities					
		2025-26	2026-27	2027-28	2028-29	2029-30	Total
Transformers							
a. 25KVA	NoS.	102	136	169	169	102	678
b. 50KVA	NoS.	76	102	127	127	76	508
c.100 KVA	NoS.	44	60	74	74	44	296
d.200 KVA	NoS.	14	19	24	24	14	95
e.400 KVA	NoS.	3	4	5	5	3	20
f.630 KVA	NoS.	2	2	3	3	2	12
Sub Total	NoS.	241	323	402	402	241	1609

E. Replacement of Overloaded Transformers,

Capacity	NoS.	Replacement of Defective / Burnt Transformers					
		2025-26	2026-27	2027-28	2028-29	2029-30	Total
50KVA	NoS.	53	71	89	89	53	355
100 KVA	NoS.	31	42	52	52	31	208
200 KV	NoS.	10	13	17	17	10	67
Sub Total	NoS.	94	126	158	158	94	630
This figure is included in above 1609 nos. new transformers.							

Out of this total 106 MVA, 64 MVA will be needed for electrification of Industrial, Irrigation & Bulk Supply customers which will be recovered from them before electricity is provided to their premises



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ELR (Distribution Rehabilitation Plan)

ELR Expansion New Works (Optimal Achievable):

Scope of Works for 11 Kv & Below Expansion ELR (Optimal Achievable)								
Sr No.	Description	Unit	Quantities					
			2025-26	2026-27	2027-28	2028-29	2029-30	Total
A	HT WORKS							
1	New HT Line							
	Nos. of Proposals	NoS.	15	12	13	11	9	60
	Length of New HT Line	KM	54.36	67.95	58.89	49.83	40.77	272
2	Transformers							
	a. 25KVA	NoS.	0	0	0	0	0	0
	b. 50KVA	NoS.	12	15	18	20	18	83
	c.100 KVA	NoS.	18	17	18	16	15	84
	d.200 KV	NoS.	14	13	15	14	16	72
	Sub Total	NoS.	44	45	51	50	49	239.0
3	MVA to be Added	MVA	5.2	5.1	5.7	5.4	5.6	27.0
4	11 KV Capacitors							
	a. Fixed 450 KVAR	NoS.	15	12	13	13	9	60
	b. Fixed 900 KVAR	NoS.	15	12	13	11	9	60
	Sub Total	NoS.	30	24	26	24	18	120
5	11 KV Panels	NoS.	15	12	13	11	9	60
6	HT Cable	Km	2.8	2.4	2.6	2.8	3	14
Scope of Works for LT Expansion								
B	New LT Line							
1	NoS. of LT Proposals	NoS.	7	10	12	15	16	60
	Length of LT Line	KM	3	4	5	7	7	27
C	Installation of ABC Cable							
1	NoS. of ABC Proposals	NoS.	474	488	502	520	535	2519
	Length of ABC	KM	142	146	151	156	161	756
2	Energy Meters, CTs & ATBs	Nos.	0	0	0	0	0	0
3	PVC Cables	Km	0	0	0	0	0	0
4	T&P & PPE (30 T&P +12 PPE)	MIX	42	42	42	42	42	42

ELR Rehabilitation Works (Optimal Achievable)



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DIIP-16 Scope of Works for 11 Kv & Below Rehabilitation ELR (Optimal Achievable)								
Sr No.	Description	Unit	Quantities					
			2025-26	2026-27	2027-28	2028-29	2029-30	Total
A	Rehabilitation of HT Lines							
1	Numbers of Proposals	NoS.	0	0	0	11	9	20
	Bifurcation	KM	0	0	0	33	27	60
	Reconductoring	KM	0	0	0	0	0	0
	Re-Routing	KM	0	0	0	0	0	0
2	Replacement of Overloaded Transformers							
	a. 50KVA	NoS.	0	0	0	0	0	0
	b.100 KVA	NoS.	0	0	0	0	0	0
	c.200 KV	NoS.	0	0	0	0	0	0
	Sub Total		0	0	0	0	0	0

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

Sr No.	Description	Unit	Quantities					
			2025- 26	2026- 27	2027- 28	2028- 29	2029- 30	Total
GIS MAPING								
1	HT Mapping							
	Nos. of 11 kv feeders Mapped	NoS.	150	223	220	0	0	593
	Length of HT Line Mapped	KM	6253	9297	9172	0	0	24722
2	LT Mapping							
	Nos. of LT Mapped	NoS.	30	30	40	0	0	100
	Length ofLT Line Mapped	NoS.	4005	4005	5340	0	0	13350
3	Tools Required							
	GIS Mapping Software Licenses	NoS.	SEPCO is in process of setting up Web-Based GIS Enterprise including all planning tools and has kept Rs.400 Million for the Transition Plan. Required planning tools are part of this Transition Plan					
	Hardware including Plotters and Computes	NoS.	NIL	NIL	NIL	NIL	NIL	NIL



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Study Base Planning using GIS Maps with Modern Planning Tools- Transition Plan								
Sr No.	Description	Unit	Quantities					
			2025-26	2026-27	2027-28	2028-29	2029-30	Total
GIS MAPING		No Transition Plan available. It will be decided once the consultant for Web-based GIS Enterprise (Complete Solution) is hired, (Hiring is under process)						
1	HT							
	Circles							
2	LT							
	Nos. of LT Lines							
3	Tools Required							
	Simulation Software Licenses							
	Hardware including Plotters and Computes							

ASSETS PERFORMANCE Monitoring SYSTEM (Theft Control)

Asset Performance Management System (APMS) plan is aimed at implementation of APMS on general duty distribution transformers of the capacity of 200 kVA and 100 KVA, APMS will result in ensured asset safety (transformer burnt ratio), improved Operational efficiency and reliability reduced ATC losses and improved planning and management of distribution assets of SEPCO. Equipped with disconnection/Reconnection facility, APMS will enable improved management of ATC losses without interrupting the supply of consumers where ATC losses are low. Installation of Circuit Breakers on distribution transformers will minimize damaging of Distribution Transformers due to overload and faults.

APMS SCOPE

2025-26			2026-27			2027-28			Total
100 kVA	200 kVA	SubTotal	100 kVA	200 kVA	SubTotal	100 kVA	200 kVA	SubTotal	Nos.
622	341	963	1,244	682	1,926	1,244	682	1,926	4,815

APMS COST

2025-26	2026-27	2027-28	Total Million Rs
517	1017	1077	2611

Above APMS plan is based on current numbers of 200 kVA and 100 kVA general duty transformers installed in SEPCO. To cover new transformers and those of capacity 50 kVA and below, based on lessons learned from initial phase as mentioned above, SEPCO may need extra funding and investment approval from NEPRA.

COMMERCIAL IMPROVEMENT PLAN

AMI / AMR (Automated Metering Infrastructure)

It has been planned to install AMI system on Industrial, Federal Govt, Agricultural and commercial, and remaining Government of Sind connections along with MCO, where ever required as well as start on domestic connections, this will improve accuracy and neglecting billing disputes of connections above 05 KW.



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SEPCO's AMI projects aim at replacing existing energy meters with AMI enabled energy meters for automatic meter reading as well collection of consumer load profiles, critical events and to control pilferage of electricity through remote detection of theft of electricity and remote disconnection in case of non-recovery. SEPCO has established an AMI cell comprising a dedicated team of professionals for operation and management of this AMI Programme. In line with SCI, AMI project has been divided into -phases as below;

Following is the planned scope of work.

Sr. No.	Description	Total	2025-26	2026-27	2027-28	2028-29	2029-30	Total No.
1	AMI / AMR Own Sources	Type	Industrial & MCO	Federal , Agri: Dom: Comm: MCO	Com: Urban	Com: Urban	Com: Urban	TOU/ TOD & MCO
		3-Phase	10123	8617	-	-	-	18740
		1-Phase	500	-	20000	20000	21659	62159
		Total	10623	8617	20000	20000	21659	80899
		M.Rs	560.09	465.48	540	540	585	2690
2	AMI / AMR ADB Funding	NoS.	30000	20000	-	-	-	50000
		M.Rs	2169	953	-	-	-	3122
Total		NoS.	40623	28617	20000	20000	21659	130899
		M.Rs	2729.09	1418.48	540	540	585	5812.57

In addition to above plan to install electronic meters against no meters at site or defective meters, following is proposal.

Sr. No.	Description	Total	2025-26	2026-27	2027-28	2028-29	2029-30	Total No.
	Electronic / Static Meters	NoS.	10000	10000	10000	10000	10000	50000
		M.Rs	133	141	150	160	170	754

Criteria for meter calculation are as under Single Phase 70%; Three Phase TOD -20% and Three Phase TOU -05%, escalation has been added @ 6.5% per year

CUSTOMER FACILITATION

Establishment of Customers Care Centers

Customer care centers has been proposed at circle and division level initially 19 nos. customers care centers have been proposed to

- Facilitate SEPCO consumers
- Reduce consumer complaints.
- Creating better coordination / relation between consumers and SEPCO.



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Establishment of Modern Sub Divisions;

03 nos. existing subdivision has been proposed as model sub divisions.

- Sukkur-II, Jinnah Bagh, Bhirya Road

Following steps will be taken for improvement of multi directional improvement Plan through digitization.

Special Desk for Industrial Consumers;

As per Strategic directions of Chairman Board of Directors SEPCO, to facilitate industrial consumers, in order to provide better customer services and improve customer responsiveness, and reliability of supply, special desk has been proposed at Regional Customer Service Centre Sukkur, where dedicated SDO's / Assistant managers will respond industrial consumers round the clock and forward their complaints to concerned circle head, XEN, SDO and follow-up till the resolution of complaint.

This strategy enhances SEPCO Business and increase in Revenue in the shape of increased sale.

Conversion of Industrial Dominated Feeders to Independent Industrial Feeders.

As per Strategic directions of Chairman Board of Directors SEPCO to facilitate industrial consumers, comprehensive working has been carried and it has been pointed out that out of 591 feeders, 73 nos. feeders found industrial dominated with load above 500 kw having 1641 industrial consumers with sanctioned load of 188 MW paid 9.7 Billion during 2023-24, initially 11 NoS. Industrial dominated feeders have been selected for Bifurcation, it is proposed that industrial consumers will be shifted to new Industrial feeders, and remaining general connection area will be on existing feeders.

This strategy enhances SEPCO Business and increase in Revenue in the shape of increased sale, economic growth of company and providing benefits to peoples of vicinity and industrialists.

Above Proposal will be finalized after proper preparation of Company based policy duly approved by board of directors SEPCO.

BIFURCATION OF INDUSTRIAL DOMINATED FEEDERS		
S.NO	circle	Name
1	SUKKUR	Bifurcation of 11 KV industrial feeder Sukkur
2		Bifurcation of 11 KV Shahi bazar feeder Khairpur
3		Bifurcation of 11 KV Panj Hati feeder Khairpur
4		Bifurcation of 11 KV Tando Masti feeder Pir jo Goth
5	Ghotki	Bifurcation of 11 KV industrial feeder Saleh pat
6		Bifurcation of 11 KV industrial feeder Ghotki
7		Bifurcation of 11 KV Rehmo Wali feeder Ghotki
8		Bifurcation of 11 KV City feeder Ubauro
9	Shikarpur	Bifurcation of 11 KV Khanpur feeder Khanpur
10		Bifurcation of 11 KV City-IV feeder Kandhkot
11		Bifurcation of 11 KV Colony feeder Kashmore

Integrated Commercial Improvement Plan



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COMMERCIAL IMPROVEMENT PLAN								
Sr No .	Description	Unit	Quantities					
			2025-26	2026-27	2027-28	2028-29	2029-30	Total
A	AMR Meters	NoS.	40623	28617	20000	20000	21659	130899
B	Electronic / Static Meters	NoS.	10000	10000	10000	10000	10000	50000
C	Consumer Census	NoS.	1	0	0	0	0	1
D	Model Sub Divisions	NoS.	0	3	0	0	0	3
E	Establishment of customer care centres	NoS.	0	19	0	0	0	19
F	Special window for Industrial consumers to Improve reliability	NoS.	1	0	0	0	0	1
	Total	NoS.	50625	38639	30000	30000	31659	180923

IT / MIS Improvement Plan (Financial Management) An independent IT directorate is operational at SEPCO to look after the complete Management Information System (MIS) related to Company's operation. The Basic functions of Computer Centers are to manage complete billing process, providing up-dated defaulter list, management of SEPCO web site, updating of SEPCO MIS operations including losses and recovery, ERP is also functional for HR, Finance, Inventory and Project monitoring and controlling, employees pay rolls management, computer network management at Company level, Hardware, Software development, maintenance and services etc.

Table-Scope and cost of IT / MIS, IBS, AMI/AMR Implementation Plan includes ERP implementation, software, system study and licenses and Laptops, Computers and printers

Financial Improvement Plan



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Integrated Human Resources Improvement Plan

Base Line

The Human Resource and Administration directorate SEPCO team consists of very Skilled & qualified professionals with admirable analytical approach.

Financial Improvement Plan								
Sr No.	Description	Unit	Quantities					
			2025-26	2026-27	2027-28	2028-29	2029-30	Total
A	ERP System Implementation	Nos	1	1	1	1	1	1
B	Revamping the Internal Audit	Nos.	1	1	1	1	1	1
C	IBS / Cyber Security/AMI	Nos	1	0	0	0	0	1
D	Software Licenses, System Study for T&D Losses, new software for Demand forecast, PSS-E & Misc.	All will be required on need basis						
E	Computers, Laptops, Printers,, Mobile phones of MMR	All will be required on need basis						
	Total	Nos	3	2	2	2	2	3

SEPCO HR department overlooks all the HR matters of the company including hiring of new workforce against vacant positions. At present SEPCO is facing acute shortage of staff which poses a challenge in reliable and efficient operation of the company., Existing position of Workforce in SEPCO

Description	Officers		Officials		Grand Total
	Technical	Non-Technical	Technical	Non-Technical	
Sanctioned	249	118	5178	4028	9573
Working	173	29	3711	2244	6157
Vacant	76	89	1467	1784	3416
% Vacant	31%	75%	28%	44%	36%

IMPACT OF AUTOMATION & FUNCTIONAL IMPROVEMENT ON HR REQUIREMENTS

In order to prepare future workforce requirements, impact of automation and functional improvements in coming years has been taken into account. The existing workforce yardsticks prepared against number of consumers to be managed by an office is being reviewed in view of functional improvements like ERP, AMI, etc. However, in order to operate these new projects additional workforce is also required which has also been taken into account.



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Additional HR Requirements

Based on the current workforce position, anticipated consumer growth and future expansion plans in SEPCO, following expansion in sectioned posts is proposed to ensure smooth, reliable and efficient operations across departments of SEPCO.

Table 12-3 planned expansion in sanctioned posts

S.NO	Office	Nos. of Officers	Manpower Requirement (Tentative)
1	02- Operation Circles	06	52
2	02-Operation Sub Divisions	02	42
3	05- Grid station Staff	0	95
4	Tentative additional Staff Requirement	08	189

UPDATED POSITION OF HR WORK FORCE REQUIREMENTS

Based on the current workforce position and proposed expansion in workforce of SEPCO, updated workforce position will be as tabulated below;

Description	Officers		Officials		Grand Total
	Technical	Non-Technical	Technical	Non-Technical	
Sanctioned	249	118	5178	4028	9573
Proposed	06	02	119	62	189
Total	255	120	5297	4090	9762
Total Posted	178	29	3711	2244	6157
Shortfall	77	91	1586	1846	3605
%	31	75	29	44	36

Above sanctioned strength is based on current fundamentals, however, with gradual expansion in network outreach, customer base and advent of CTBCM related interventions, SEPCO may need to have more manpower.

Hiring against vacant posts arising due to the mismatch between sanctioned strength and actual working manpower, SEPCO shall take all possible measures to recruit suitable incumbents. However, such recruitment will be subject to approvals of BOD and fiscal space approved by NEPRA in SEPCO tariff.

HR Management;

Under the leadership and guidance of the Chairman BOD SEPCO and Chief Executive Officer of the Company, HR & Administration directorate manages the recruitment and Placement of the "right people on right jobs" as well as enhancing their levels of motivation, morale and job satisfaction to help in achieving the goals of the Company.

The Human Resource and Administration directorate SEPCO team consists of very Skilled & qualified professionals with admirable analytical approach.

Main functions of HR Management:

- Manpower / Establishment
- Recruitment and Selection
- Appointment, Deployment, Re-deployment / Transfers
- Compensation and Benefits Administration
- Career Planning and Promotions
- Performance Management
- Incentives Administration
- Training and skill Development
- Supervision over Employees' Health, Welfare, Safety and Security



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- Transportation
- Electronic Communication
- Custodial Services for Company records
- Correspondences and other Communication Services
- Office / Facilities Management
- Legal Matters
- Discipline / Enquiries
- PERs
- Labor Union / Labor Related Matters
- Sports
- Property Management
- **Capacity Building:**
-
- During the FY: 2023-24, 21 officers (BPS-17 to 19) and 22 Officials completed training courses from the WAPDA Staff College Islamabad & WAPDA Engineering Academy Faisalabad, and @ RTC Sukkur Management, technical and special training are ongoing activity , it has been decided to arrange Training of Employees through external training institution, following is tentative scope and cost of capacity building of employees.

Establishment and Operationalization of MIRAD:

In line with NEPRA's approval of CTBCM and roadmap, SEPCO has established Market Implementation & Regulatory Affairs Department (MIRAD). The charter of MIRAD, as envisaged by NEPRA and the Ministry of Energy (Power Division) includes the following functions:

- Bilateral power purchase contract agreement
- Legal and Regulatory affairs
- Billing and settlement with the market operator
- Financial Health Assessment / Security Cover
- Demand Forecasting
- Transmission planning.
- Integrated Business Planning & Performance Monitoring

Further, Policy, Strategy, & Marketing Reforms (PSM) Committee of the Board of Directors of SEPCO is also in place to support and guide MIRAD in complying with its charter as directed by NEPRA and the Ministry of Energy (Government of Pakistan).



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Annual Employee Recognition Event

It is the duty of an organization to appreciate its employees because as a matter of fact, an organization is in existence only because of its employees. Therefore, SEPCO will organize an annual function to celebrate its successes and achievement in the last year as well as to recognize the employees that have given SEPCO the reasons for celebration through their dedication and hard work. This will not only motivate the employees but will consequently result in creating harmony and mutual understanding among them.

HUMAN RESOURCES IMPROVEMENT PLAN								
Sr No.	Description	Unit	Quantities					
			2025-26	2026-27	2027-28	2028-29	2029-30	Total
A	Revamping of Training Centers	NoS.	Safety T&P, Laptops, CCTV, Lab equipment, course material, Yard stick survey, New furniture, RTC Web development etc					
B	Management Trainings of Officers	NoS.	12	12	12	12	12	60
C	Technical Trainings of Officers	NoS.	12	12	12	12	12	60
D	Trainings of officials	NoS.	350	440	450	450	450	2140
E	Training of Employees through external training institution	NoS.	5	5	5	5	5	25
F	Total	NoS.	379	469	479	479	479	2285

HR IMPROVEMENT PLAN							
Sr. No.	HR Improvement plan Items	Defined Scope					
		Current year 2023-24	2025-26	2026-27	2027-28	2028-29	2029-30
A	Revamping of Training Centers	RTC Sukkur revamped partially and further improved by June 2025, however following additional items proposed during this Business plan. Laptops, CCTV, Lab equipment, course material, Yard stick survey, New furniture, RTC Web development etc. and other Operating and maintenance costs.					
B	Training of Employees through external training institution	Frequent nomination of SEPCO officer for professional courses/ workshop organized by the different institutions in order to update the officer to run the affairs through better management in line with modern practices.			The agreement with PIMS is under process, for enhancement of capabilities of SEPCO officers. However, other external trainings are being arranged. To design training scheduled for SEPCO employees through motivational speakers from private sector institution		



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HR IMPROVEMENT PLAN							
Sr. No.	HR Improvement plan Items	Defined Scope					
		Current year 2023-24	2025-26	2026-27	2027-28	2028-29	2029-30
C	Provision of Safety T&P and promoting safety culture	- Distribution of PPE among the line staff working on the line. - Arranging Safety Seminars to educate line staff for their safety as per SOP. - Distribution of 'F&P. - Control over issuance of PTWs. - Removal of Hazardous Points. - Monitoring of observance of safety codes.					
D	Human Resource information system implementation on	- HR data of SEPCO employees has been updated on HCM Module of ERP system. M/s Abacus is working on HCM module for HR work flow processes. - HCM including HRIS Module on completion of work flow process by M/s Abacus is implemented. - All HR functions are` fully integrated in ERP.					
E	IT infrastructure to support new initiatives	- Internal team to verify and update the current yard stick of company and proposal for restructuring. - Complete the Job Description of all categories. - Detail organizational analysis carryout to identify work duplication, redundant ness for framing organizational efficiency & effectiveness. - Currently almost all required Equipment available + Adding promotion quota for Qualified IT Staff. - Advertisement for hiring of IT staff is ready for publication to fill the shortage of IT Qualified & skilled members. - Further shortage will be filled through promotion as per policy. - Adding sophisticated IT Equipment.					
F	Improving the working environment	- Sense of equivalence enhancement. - Measures to create psychologically safe work place. - Physical improvement of work conditions in harmony					

COMMUNICATION IMPROVEMENT PLAN

Installation of SCADA

Supervision and control of infrastructure through SCADA Installation

SCOPE OF SCADA WORK

During the period feasibility study will be carried out for installation of SCADA on 132 KV and 11 kvfeeders, the after feasibility study and cost calculations, SCADA system will be installed.

S. #	Year	Scope	Cost in (Rs. (Million))
1	2029-30	Feasibility Study for installation of SCADA	60.0
(Estimated Million Rs)			60.0

Communication Improvement Plan



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COMMUNICATION IMPROVEMENT PLAN							
Sr No.	Description	Define Scope					
		2025-26	2026-27	2027-28	2028-29	2029-30	Total
A	Improving Internal Communication with Employees	L/S As required on Optimal need basis					
B	Improving External Communication with Customers						
C	Communication Material						
D	Feasibility Study for installation of SCADA.	2029-30 (Feasibility Study)					
	Total	1	1	1	1	1	1

Scope & Cost of Commercial Facilitation Plan

Sr. No.	Description	Unit	2025-26	2026-27	2027-28	2028-29	2029-30	Total
1	Model Sub-Division	NO.	-	03	-	-	-	03
		M.RS	-	14	-	-	-	14
2	Establishment of customer care centers	NO.	-	19	-	-	-	19
		M.RS	-	44	-	-	-	44
3	Special window for Industrial consumers to Improve reliability	NO.	01	-	-	-	-	01
		M.RS	Existing Staff will be utilized					

Transport Plan Scope

Physical Target (NoS.)						
Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Crane mounted trucks 08 Tons	-	-	01	-	-	01
Crane mounted trucks 05 Tons	-	02	-	-	-	02
Hyundai /Kia Pickup Manual Transmission	14	12	10	08	06	50



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Total	14	12	11	08	06	53
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Transport Plan Cost

Table- Cost of Transport Plan (Million Rs.)						
Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Crane mounted trucks 08 Tons	0	0	12	-	-	12
Crane mounted trucks 05 Tons	-	18	-	-	-	18
Hyundai /Kia Pickup Manual Transmission	63	57	51	43	34	248
Total (M.Rs)	63	75	51	43	34	278

Health Safety & Environment Plan.

SEPCO is committed towards health, safety and environment policy, committed to provide safe atmosphere for its workers, general public, properties, animals, other livings, provide environment free from hazards.

Capacity buildings of employees through safety seminars, workshops and safety parades are being done to achieve zero accident targets.

SEPCO safety team is fully functional for training of field staff and site visits during works / shutdowns, assures availability of T&P and PPE, during works to avoid any damages / hazards.

SEPCO 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.

In this business plan SEPCO 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 for transport for supply complaints handling, communication, Linemen equipment and PPEs have been catered with to make SEPCO lineman safe, effective and efficient (that includes miscellaneous gang-tools, individual tools, personal protective equipment are planned to be procured). This plan also includes provision for customized trainings for LM.

This plan under safety when executed well save SEPCO from huge losses due to poor quality of work and rampant accidents of experienced lineman caused in the shape of heavy financial losses and human loss and it will also improve response to complaint time resulted in improved customer services.

Besides purchases of T&P, PPE, vehicle SEPCO is also going to procure fire proof / arc proof uniforms for GSO staff to ensure best measures for safety.

In order to ensure safety of line staff and general public, safety hazards are being identified by field surveys and being removed for tilted poles, broken conductor, crossing over houses, details of removal of hazards is submitted as under.

Sr. No.	Year	Total Hazards removed	Amount in M.Rs
01	2020-21	103	58
02	2021-22	42	19
03	2022-23	53	85
04	2023-24	4	5
	Total	202	167

The outcome of above efforts results into reduction of accidents as under: However SEPCO is committed to reduce these values to zero in future.

Sr. No.	Year	Employee (Nos.)		General Public (Nos.)		Total
		Fatal	Non-Fatal	Fatal	Non-Fatal	Accidents
01	2019-20	4	7	9	1	21
02	2020-21	2	10	12	2	26



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03	2021-22	2	9	8	-	19
04	2022-23	6	7	3	1	17
05	2023-24	1	10	4	1	16

Linemen Training, Tools and Equipment

SEPCO 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.

SEPCO'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 SEPCO 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 number of resources in lineman safety.

In this Investment plan SEPCO 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 for transport for supply complaints handling, communication, Linemen equipment and PPEs have been catered with to make SEPCO lineman safe, effective and efficient (that includes miscellaneous gang-tools, individual tools, personal protective equipment are planned to be procured). This plan also includes provision for customized trainings for SEPCO's LM.

This plan under safety when executed well save SEPCO from huge losses due to poor quality of work and rampant accidents of experienced lineman caused in the shape of heavy financial losses and human loss and it will also improve response to complaint time resulted in improved customer services.

Besides purchases of T&P, PPE, vehicle SEPCO is also going to procure fire proof / arc proof uniforms for GSO staff to ensure best measures for safety and replacement of weak earthing on HT / LT / Transformer, removal of hazards has been considered in this Plan.

Physical Target (Nos.)						
Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Bucket Mounted trucks	05	08	07	-	-	20
Fire / Arc Proof uniform for GSO Staff	-	136	-			136
Removal of Hazards	850	960	1000	1150	1300	5903
Earthing of HT/LT Str:& T/F	1000	1000	1000	1000	1000	5000
T&P - PPE	32550	33675	34780	35855	36900	173760

Civil Works Scope

Physical Scope						
Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction of office buildings	45	50	55	60	77	287
Renovation of Office Buildings	50	55	60	66	70	300
Renovation of colonies	48	50	55	60	65	278
Emergency works	L/S	L/S	L/S	L/S	L/S	L/S



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Civil Works Cost

Financial cost (Million Rs)						
Description	2025-26	2026-27	2027-28	2028-29	2029-30	Total
Construction of office buildings	526	556	748	746	700	3276
Renovation of Office Buildings	290	302	183	186	235	1196
Renovation of Residential colonies	166	170	114	128	182	758
Emergency works	20	20	25	25	25	115
Total Cost	1002	1048	1070	1085	1140	5345
Escalated Cost (M.Rs)	1067	1116	1140	1156	1214	5692