



CENTRAL POWER PURCHASING AGENCY GUARANTEE LIMITED

(A Company of Government of Pakistan)

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Blue Area, Islamabad

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www.cppa.gov.pk

No. CPPA-G/2025/CEO/4526/2871

Dated: August 20th, 2025

The Registrar NEPRA
NEPRA Tower,
Islamabad.

SUBJECT: PETITION FOR THE DETERMINATION OF MARKET OPERATION FEE FOR THE FINANCIAL YEAR 2025-26.

Central Power Purchasing Agency (Guarantee) Limited is company functioning as the market operator to carry out market operation in accordance with the National Electric Power Regulatory Authority (Market Operator Registration, Standards and Procedure) Rule, 2015 (the "Market Rules"), since June 2015. Under the Rule-3 of the National Electric Power Regulatory Authority (Market Operator Registration, Standards and Procedure) Rules, 2015, the National Electric Power Regulatory Authority (NEPRA) has granted registration vide MOR/01/2018 dated 16-11-2018. Further, the NEPRA vide case no. RA-SPA/01 dated February 12, 2024, paragraph 4, has ordered the extension in the term of existing registration of CPPA-G (to the extent of Agency Functions only), until the grant of SPA Registration under section 25A of the NEPRA Act. All the terms and conditions of the registration shall apply mutatis mutandis to the extent not inconsistent with the provisions of the NEPRA Act and other applicable documents.

As per Clause 11.1.1 of the Commercial Code of 2018, CPPA-G requires to file the petition of Market Operation Fee to Authority for the Determination. In this connection please find the documents as follows;

- Market Operation Fee 2025-26.
- Affidavit.
- Certified True Copy of Board Resolution.
- Cheque of petition fee for filing MoF.

Forwarded please:

<input checked="" type="checkbox"/> For nec. action	<input type="checkbox"/> For Information
<input type="checkbox"/> DG (Lic.)	<input type="checkbox"/> DG (Admn/HR)
<input type="checkbox"/> DG (M&E)	<input type="checkbox"/> DG (CAD)
<input type="checkbox"/> DG (Tech.)	<input type="checkbox"/> DG (ATC)
<input checked="" type="checkbox"/> ADG (Trf.)	<input type="checkbox"/> ADG (Fin.)
<input type="checkbox"/> SLA	<input type="checkbox"/> Dir. (I.T)
<input type="checkbox"/> Consult (Tech.)	<input type="checkbox"/> Consult (CTBCM)

For kind information, please.
1. Chairman M (Tech)
2. M (Law) M (Dev)

(Rihan Akhtar)
Chief Executive Officer

TARIFF (DEPARTMENT)

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

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

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

Date: 25-8-25

REGISTRAR OFFICE
Diary No: 9988
Date: 22-8-25

Along with cheque Rs 85000/-

Tariff Division Record

By No. 3911
Dated: 25-8-25

DRO(S)



National Bank of Pakistan
Super Market Branch, Islamabad (0854)

Cheque No. 04524818

Pay National Electric Power Regulatory Authority or bearer
Rupees Eight Hundred Fifty Thousand Pakistani Rupees And Zero Paise*****

Date

2 0 0 8 2 0 2 5
D D M M Y Y Y Y

PKR 850,000/-

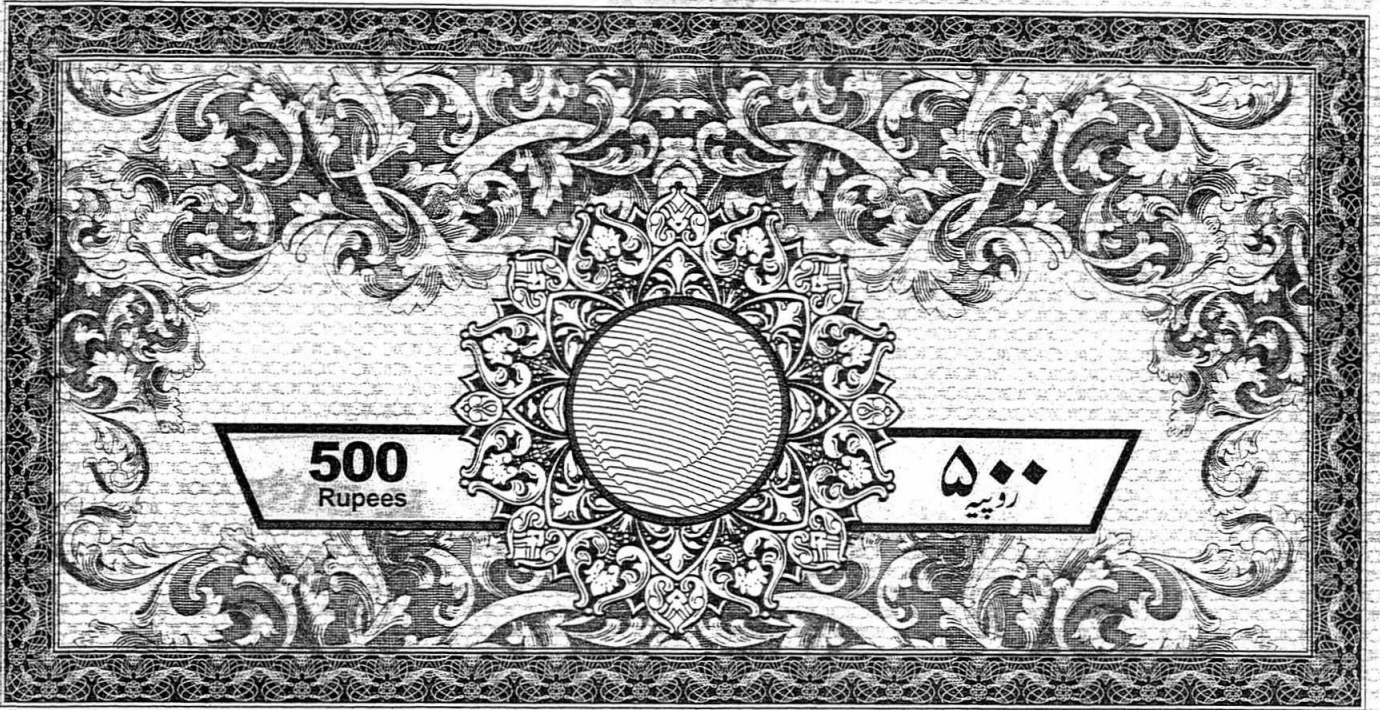


IBAN: PK55 NBPA 0854 0030 5760 6195
CPPAG
(Central Power Purchasing Agency Guarantee Limited)
Please do not write below this line.

[Signature]

Signature

⑈04524818⑈0700854⑈0854003057606195⑈000⑈



The Affidavit of the Chief Executive Officer of the Petitioner, in Support of the Application

AFFIDAVIT

I, Rihan Akhtar, Chief Executive Officer, Central Power Purchasing Agency (Guarantee) Limited being duly authorized representative / attorney of Central Power Purchasing Agency (Guarantee) Limited, hereby solemnly affirm and declare that the contents of the accompanying petition including all supporting documents are true and correct to the best of my knowledge and belief and that nothing has been concealed. I also affirm that all further documentations to be provided by me in connection with the accompanying petition shall be true to the best of my knowledge and belief.

DEPONENT

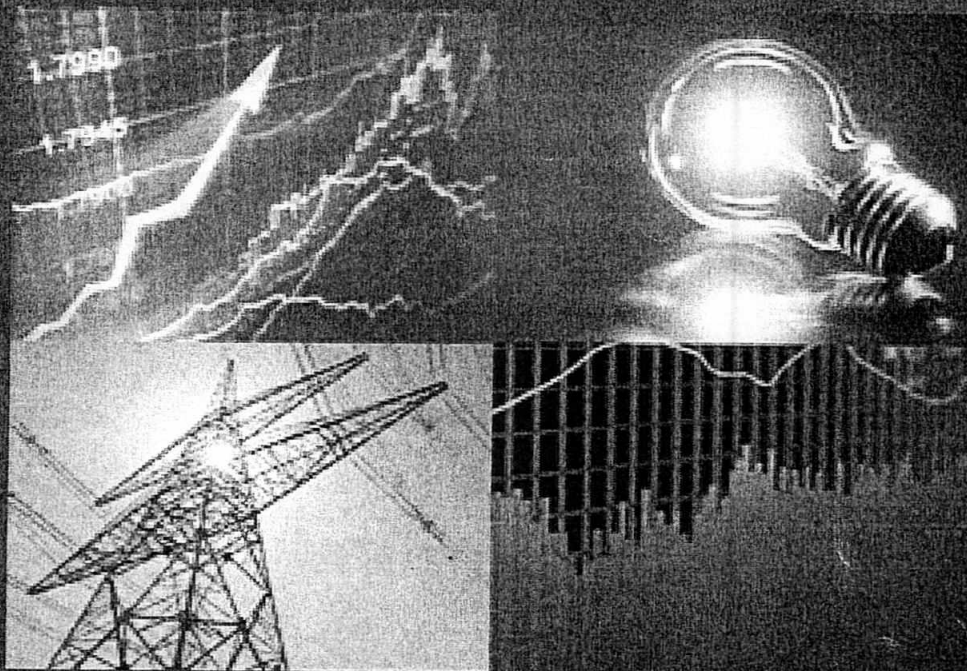
Rihan Akhtar
Chief Executive Officer



PETITION FOR DETERMINATION OF

CPPA-G FEE

FINANCIAL YEAR 2025-26



40/05

PETITION FOR CPPA-G FEE

**UNDER SECTION 7 SUBSECTION 3(b) OF THE REGULATION OF GENERATION, TRANSMISSION AND
DISTRIBUTION OF ELECTRIC POWER ACT, 1997, RULE 3 OF NEPRA
(TARIFF STANDARDS AND PROCEDURES) RULES, 1998 AND ALL ENABLING PROVISIONS THERETO**

Before

**THE NATIONAL ELECTRIC POWER REGULATORY AUTHORITY (NEPRA)
FOR DETERMINATION OF CPPA-G FEE
FOR FY 25-26**

**CENTRAL POWER PURCHASING AGENCY (GUARANTEE) LIMITED (CPPA-G)
ADDRESS: Shaheen Plaza, Plot No. 73-West, Fazal-e-Haq Road, Blue Area, Islamabad.
Phone: 051-9213616
Fax: 051-9213617**



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1. Petitioner Information

1.1. NAME

Central Power Purchasing Agency (Guarantee) Limited ("CPPA-G").

1.2. ADDRESS

Shaheen Plaza, Plot No. 73-West, Fazal-e-Haq Road, Blue Area, Islamabad.

1.3. COMPANY DETAILS

Central Power Purchasing Agency (Guarantee) Limited CPPA-G (the "Petitioner" or the "Company") is a company incorporated under the applicable company laws of Pakistan. and granted a Corporate Universal Identification No. 0068608 by the Security Exchange Commission of Pakistan in the year 2009. The Petitioner is a state-owned entity governed under the State-Owned Enterprises (Governance and Operations) Act, 2023 (the "SoE Act").

Pursuant to the powers conferred by Rule-3 of the National Electric Power Regulatory Authority (Market Operator Registration, Standards and Procedure) Rules, 2015, the National Electric Power Regulatory Authority ("NEPRA") granted a Certificate of Registration dated 16-11-2018 to CPPA-G, authorizing it to function as the Market Operator and Power Purchaser on behalf of DISCOs. Furthermore, the Market Operator Licence was granted to CPPA-G on 31-05-2022.

NEPRA, through its order dated 12-02-2024, provisionally extended the CPPA-G's Registration exclusively as to the Agency functions, until the approval of the SPA Code causing Registration under section 25A of the NEPRA Act.

Subsequently, on 30-04-2025, the Market Operator Licence (No.MOL/01/2022 dated 31-05-2022) was formally transferred to the Independent System and Market Operator of Pakistan (Guarantee) Limited ("ISMO") and the provisional status of CPPA-G as Special Purpose Agent subsists.

Board of Directors (BoD) authorized the Chief Executive Officer to sign, file and represent this petition and to submit any additional document/information to the Authority (**Annex-A**).

1.4. COMPANY REPRESENTATIVES

The following officers of CPPA-G have been authorized by the Board of CPPA-G to represent this petition and to submit any additional documents/information to the Authority:

- Mr. Rihan Akhtar, Chief Executive Officer
- Mr. Zubair Mahmood, Chief Financial Officer
- Mr. Majid Khan, Chief Legal Officer
- Mr. Arshad Minhas, Chief Information Officer
- Mr. Rehan Hameed, Chief HR & Admin Officer
- Mr. Muhammad Asad, Chief PC&RA



2. GROUNDS AND FACTS FORMING BASIS OF THIS PETITION

- i. In order to meet the expenses associated with the discharge of its functions and implementation of its HR plan, the petitioner seeks approval of revenue requirements from the Authority under Section 7(3)(b) of the NEPRA Act, taking into account that CPPA-G is currently in a transitional phase and the Special Purpose Agent ("SPA") Code is still under development.
- ii. Chapter 11 of the Commercial/Agency Code issued vide CPPA-G registration number MOR/01/2018 dated 16-11-2018 deals with the CPPA-G Fee.
- iii. As per the broad guidelines laid down in Chapter 11 of the Commercial/Agency Code, the general heads of costs associated with the operations of the petitioner have been provided in clause 11.1.2.
- iv. In terms of these broad guidelines the petitioner is also permitted to include any cost estimate for future capital expenditure required for compliance with current and future provisions contained in clause 11.1.3 of Commercial/Agency code.
- v. These guidelines also provide that the formula for calculating the CPPA-G Fee shall be similar to the formula of calculating the UoSC i.e., dividing total determined cost by peak demand of ex-WAPDA DISCOs as per clause 11.1.4 of Commercial/Agency code.
- vi. Rule-9 (1) (d) of the NEPRA Market Operator (Registration, Standards and Procedure) Rules, 2015 (the "Market Rules") provides that in addition to the obligations in the applicable documents, each market/agency participant shall have the obligation to pay the CPPA-G fee as per Commercial/Agency Code and such other charges as specified by the Authority.
- vii. Rule 4 (7) of the NEPRA (Tariff Standards and Procedures) Rules, 1998 state that "The Authority may, while admitting a petition, allow the immediate application of the proposed tariff subject to an order for refund for the protection of consumers, or for satisfactory security to be provided for refund, while the proceedings are pending before the Authority"

In accordance with the revenue requirement of the Petitioner, CPPA-G is hereby submitting a petition for CPPA-G Fee for FY 25-26. This petition is filed in line with Rule 3 of the Tariff Standards & Procedure Rules, 1998 and in line with Section 7(3)(b) of the NEPRA Act.

3. COMPLIANCE OF THE AUTHORITY DIRECTIONS

The Authority's directives issued with the MOF determination for FY 2023-24 were fully complied with, and a compliance report was submitted to the Authority along with the MOF petition for FY 2024-25. The Authority's decision on the MOF determination for FY 2024-25 was announced on 1st August 2025 and communicated to CPPA-G on 4th August 2025. As part of the MOF determination for FY 2024-25, a list of directives was also issued, which were broadly aligned with those contained in the MOF determination for FY 2023-24. A comprehensive status report on the compliance of directives issued under the MOF determination for FY 2024-25 will be prepared and shared with the Authority in due course.

4. REVENUE REQUIREMENT FOR CPPA-G:

CPPA-G revenue requirement includes:

- General Establishment Cost (Pay & Allowances, Employees benefits, Training & Capacity Building, & Consultancy)
- Administration Cost (rent rate & taxes, power light & water, office supplies, telephone internet fax & postage, travelling, subscription & periodicals, presentation & entertainment, professional & BoD fee, outsourcing services, advertisement & publications, Office running (outsourced services), NEPRA Petition and Licenses Fee and Other Administrative Expenses)
- Insurance, Finance Charges, Office Operation, Services & Maintenance (R&M General, IT Services, R&M, Support Fee, etc.) and,
- Capital Expenditure (Capex) etc.

The head wise breakup of the revenue requirement for FY 25-26 along with comparison of Authority requested revenue requirement for FY 24-25 is given below.

Description	Mln.Rs.	
	FY 25	FY 26
	Requested	Requested
General Establishment Costs	2,422	2,524
Administrative Costs	301	316
Office Operations, Services & Maintenance	174	241
Insurance	6	5
Finance Charges	2	1
Total O&M Cost	2,905	3,087
CAPEX	118	164
Total	3,023	3,251

The requested revenue requirement along with recoverable loan and pass through expenses like Legal charges, Taxes etc. for FY 25-26 is discussed in detail in the ensuing paragraphs.

4.1. GENERAL ESTABLISHMENT COST

This head mainly includes cost associated with pay & allowances and other benefits of the employees, training and capacity building cost, cost regarding consultancy services and new hiring cost.

The pay and allowances for FY 25-26 are proposed at Rs. 1,627 million against last year's requested figure of Rs. 1,674 million for FY 24-25. Pay and allowances cost is budgeted based on consumer price index (CPI) of immediately preceding year as reported by the Pakistan Bureau of Statistics plus regular performance-based increments for employees and Promotion / Upgradation Policy for CPPA-G employees approved by the BoD of CPPA-G.

However, the overall decrease in pay and allowances as compared to proceeding year is primarily on account of transfer of 20 employees of Market Operation department of CPPA-G to the Independent

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System & Market Operation (ISMO) in pursuant to Business Transfer Agreement & subsequent transfer of MO license to the same with effect from 30th April 2025 and resignation of 26 employees during the FY 24-25. It is important to mention here that approximately 75% of our workforce consists of highly trained professionals responsible for managing more than Rs. 4 trillion rupees worth of power purchase invoices. These employees are highly talented, trained, experienced, and critical for maintaining operational efficiency and avoiding disruptions.

Keeping in view of the above and the fact that these expenses cater to the essential business needs of the company, the Authority is requested to approve the same in the head of Pay & Allowance of the Employees for FY 25-26.

The employees' benefits head consist of provident funds, gratuity, earned leaves, bonus, EOBI, GLI, medical benefits and staff-level overtime. The increase in employees' benefits aligns with the increase made in pay and allowances.

The Authority is requested to approve the same in the employee benefits for FY 25-26.

New Hiring Cost

Hiring against retired/resigned employees

It is submitted that 27 positions were approved for recruitment under the sanctioned Human Resource plan for FY 24-25 primarily for replacement of the retired/resigned employees. In accordance with this approval and the strategic needs of CPPA-G, the recruitment process for these positions was successfully completed by June 2025 across various departments of CPPA-G, as detailed below:

Post	Nos	Department
Chief Technical Officer	1	Technical
Assistant Manager	3	Legal
Assistant Manager	2	IT
Assistant Manager	2	Finance
Assistant Manager	3	PC&RA
Junior Executive	7	IT
Junior Executive	1	HR&A
Junior Executive	6	Finance
Junior Executive	2	PC&RA
Total	27	

All the positions were filled based on a rigorous and well-defined need-based mechanism. The respective departments submitted formal requisitions justifying the need for human resources, based on existing workload, upcoming projects, and operational constraints. These requisitions were evaluated by HR in coordination with senior management to prioritize the filling of positions that were essential for ensuring service continuity, regulatory compliance, and timely execution of corporate functions.

The recruitment process was conducted in line with CPPA-G's established HR policies, ensuring transparency, merit, and equal opportunity. Due diligence was exercised at each stage, from

advertisement to shortlisting, interviews, and final selection, ensuring that the most suitable candidates were appointed in accordance with organizational standards and best practices.

By the end of June 2025, all the positions had been successfully filled, and the selected candidates have assumed their responsibilities in their respective departments. These recruitments have significantly contributed to strengthening institutional performance and enhancing departmental output. Moreover, the induction of new talent plays a vital role in improving internal efficiency, data analysis capabilities, financial reporting, legal vetting, and technical planning, which are essential components of CPPA-G's role.

Rs 133 million has been budgeted against the aforementioned 27 positions for the FY 25-26.

Hiring Plan for 20 additional vacant positions during FY 25-26

It is stated that, in the light of Chapter 3 of the HR Manual, the HR Department has initiated the process of collecting data from various departments of CPPA-G regarding the requirement for additional human resources for the FY 25-26.

This exercise has been conducted based on a need-based mechanism, considering the increasing workload, operational requirements, and strategic expansion of CPPA-G. After thorough assessment and consultation with concerned departments, it has been determined that additional staffing is essential to ensure smooth operations, timely execution of tasks, and effective delivery of services.

Accordingly, the competent authority has recommended hiring of the following 20 additional positions during FY 25-26. These positions are critical to meet the current and anticipated demands of the organization.

Post	Nos	Department
Deputy General Manager	2	(1) Legal (1) IT
Manager	3	(1) HR & Admin (1) CA&T (1) Legal
Deputy Manager	2	(1) Legal (1) Internal Audit (3) Technical Manager
Assistant Manager	5	(1) Finance (1) Technical
Junior Executive	6	(4) Technical (2) Finance
Junior Assistant	2	(1) Legal (1) Company Secretary

Total	20
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Considering the above, approval is requested for the budget allocation of these 20 positions, enabling CPPA-G to initiate the recruitment process in accordance with organizational needs for FY 25-26.

Rs 85 million (estimated for 9 months) has been budgeted against the aforementioned 20 positions for the FY 25-26.



Hiring Plan for additional vacant 28 positions for IT department during FY 25-26

The Information Technology Department complete sanction strength was not hired and was staggered over the years in order to induct the relevant professionals when they are required. Accordingly, the 28 approved and sanctioned positions are now required to be filled in the IT department in order to continue and achieve the next and final process digitization phase at CPPA-G.

The IT department is structured into nine specialized professional areas to support a robust enterprise IT environment aligned with industry's best practices. These include Software Development, Database Management, IT Governance, Information Security, Software Quality Assurance, Business Analysis, IT Infrastructure, User Support, and Data Analytics. Professionals in these areas are essential for developing and maintaining critical business applications and supporting CPPA-G's overarching goal of complete digital transformation.

Over the past eight years, several positions were sanctioned to meet departmental needs. However, recruitment and retention have proven difficult, particularly in the early years, primarily due to uncompetitive salary structures compared to the market. Despite three recruitment cycles, many positions remained unfilled or were declined by selected candidates. To mitigate this, CPPA-G introduced a Junior Executive program aimed at recruiting and training fresh graduates. Out of 14 approved Junior Executive posts, 7 have been filled, with the remaining 7 scheduled for the next hiring phase FY 25-26.

Further, as major IT projects reach critical implementation phases, the need to fill these positions has become urgent. Roles such as Data Scientist, AI Engineer, Information Security Officer, Oracle Developer, and others must be filled to ensure smooth operations and project success.

Timely recruitment is now imperative to prevent operational delays and to support the strategic digital initiatives of CPPA-G. Immediate action will enable the department to maintain momentum and achieve long-term IT goals.

Accordingly, the following positions are critical to meeting the current and anticipated demands of the IT Department at CPPA-G.

Post	Nos
DM – IT Solution Architecture	3
AM - Systems Analyst	1
AM – IT governance	2
AM – Oracle Application Express Developer	2
AM – Oracle Developer (ODF)	2
AM – Information Security	2
AM – Data Scientist	3
AM – AI Engineer	2
AM – Network Engineer	1
AM – System Engineer	1
Assistant Network Engineer/Network Technician	2
Junior Executive	7
Total	28

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In light of the above, approval for hiring and budget allocation for the 28 positions is requested to enable the IT Department of CPPA-G to initiate the recruitment process in line with organizational needs.

Rs 80 million has been budgeted against the aforementioned 28 positions for the FY 25-26.

The Authority is requested to approve a total of Rs 298 million against the new hiring for FY 25-26.

Training and Capacity Building

In alignment with CPPA-G's strategic vision and commitment to organizational excellence, a comprehensive, need-driven training and development plan has been developed for FY 25-26 which is developed based on the rigorous Training Needs Assessment (TNA). This plan integrates both technical and behavioral competencies to support organizational performance objectives, succession planning, and long-term capacity building. Recognizing that a skilled and agile workforce is critical to navigating evolving challenges and capitalizing on emerging opportunities, these initiatives are designed to foster innovation, enhance employee engagement, and strengthen institutional resilience, ensuring CPPA-G remains future-ready and performance-focused.

Training and Development Plan 25-26

Building on the experience of the previous fiscal year, where certain critical technical training needs remained unmet due to budget limits, the FY 25-26 Business Plan now requires upskilling at least 50% of employees with a minimum of 10 training hours each. To achieve this, an increased and strategically aligned training budget is necessary to support CPPA-G's talent development, employee engagement, and capability enhancement goals, ensuring the organization meets its operational and sustainability objectives.

i. Technical Training Programs:

The technical training/certifications requirements have been carefully prioritized in alignment with emerging functional demands, and the organization's technical & functional landscape. PKR 21 million for technical and domain-specific training programs is requested to enhance job-related competencies across departments. Key focus areas include power plants performance testing and commissioning, tariff modelling, carbon credit markets, energy meters testing, forecasting error rebate, advanced financial modelling and business valuation, data analytics, business intelligence tools, Power BI (beginner to advanced), Robotic Process Automation (UiPath/Microsoft), Oracle Linux Administration, CISSP, CPTP (Ethical Hacking & Penetration Testing), Microsoft (SharePoint Administration), SOA (Service Oriented Architecture), COSO Internal Control Framework or ISO-31000 Risk Management Framework training / certification Program, Certification in Risk Management Assurance, International Mediation & Arbitration course, Dispute Resolution course, Learning and development cycle, Total Rewards management, State Owned Organizations Act and Framework implementation, PPRA rules and other compliance trainings etc.

ii. Directors Training Program:

A dedicated budget of PKR 2.6 million is required for the Directors Training Program, targeting newly appointed Board members. In compliance with the State-Owned Enterprise (SOE) Act, all directors are required to complete certified governance and strategic oversight training within six months of their



appointment. While some directors completed this training during FY 24-25, the remaining members must undergo the program to ensure compliance.

iii. Soft Skills Development – Leadership & Organizational Capability Building

CPPA-G has planned a set of high-impact soft skills training programs for FY 25-26, focused on enhancing leadership capabilities, boosting professional effectiveness, and fulfilling the succession planning mandate. A budget of PKR 8.4 million is required for these initiatives, which will be designed and delivered by engaging domain experts and reputable institutions. The programs will be customized to fit CPPA-G's specific operational environment. The offerings include specialized leadership development courses targeted at both middle and senior management, covering key focus areas such as (i) Senior Management Programs Regulatory Compliance, Corporate Governance, Business Strategy & ESG, Leadership and Team Development, AI and IT Governance, Stakeholder Communication, Design Thinking, Change Management, Conflict Resolution, Coaching and Mentoring, and Successor Development (ii) Middle Management Programs: Professional Ethics, Advanced Computing and AI for Productivity, Interpersonal Communication, Time and Stress Management, Emotional Intelligence, Team Collaboration, Problem-Solving, Negotiation Skills, and KPI Achievement, etc.

These structured programs aim to build a future-ready leadership pipeline, institutionalize cross-functional collaboration, and foster professional effectiveness. This directly supports CPPA-G's goals of succession planning, talent retention, and capability development, ensuring long-term organizational resilience and success.

In view of the expanded workforce coverage requirement, unmet critical training needs from the previous fiscal year, and the critical leadership development roadmap mandated in the Business Plan of CPPA-G, the Authority is requested to approve an amount of Rs. 32 million for FY 2025-26 under the head of training & capacity building to enable the organization to address its technical gaps, deliver on strategic KPIs, and drive sustained performance through a skilled, agile, and future-ready workforce.

Consultancy Services:

The proposed consultancy services for FY 25-26 are as follows:

Headhunting & Testing Services

To ensure a transparent, efficient, and merit-based recruitment process, CPPA-G engaged the services of a third-party recruitment firm through a competitive tendering process in accordance with PPRA rules. The objective was to attract qualified and competitive talent from the open market while maintaining fairness and transparency across all levels of hiring. The recruitment firm is responsible for conducting written tests for junior-level positions nationwide and providing headhunting and executive search services for middle and senior-level positions.

This arrangement has enabled CPPA-G to streamline the hiring process, ensure compliance with public sector standards, and access a broader talent pool essential for the organization's growth and operational needs. Outsourcing these services helps CPPA-G save time and resources, reduce hiring cycle times, and minimize the risk of bias. Moreover, this approach supports organizational development by bringing in skilled professionals capable of contributing to CPPA-G's strategic objectives.

An amount of Rs 3 million has been budgeted under this head.



Third party evaluation of mid to senior management for effective succession planning

As a key performance indicator (KPI) in CPPA-G's Business Plan as a State-Owned Enterprise (SOE), the management is mandated to execute a structured succession Plan for key management positions.

Effective succession planning relies on two fundamental elements:

- (i) identifying internal talent and accurately assessing their leadership potential and development gaps, and
- (ii) nurturing these individuals through structured training programs, job rotations, and other capability-building initiatives. To establish a foundation for this process, CPPA-G plans to engage a specialized consulting firm /Expert in the first quarter of FY 25-26 to evaluate the succession bench strength for mid to senior management roles (Grades 8, 9, and 10).

The firm/expert will be selected through a transparent and competitive procurement process, in line with PPRA rules. The evaluation will provide insights into the current readiness levels of internal talent, enabling CPPA-G to identify areas where employees can further enhance their skill sets to prepare for future leadership responsibilities. Engaging an external firm is critical to ensure objectivity and an unbiased assessment, free from internal organizational dynamics or biases. Additionally, external consultants bring specialized expertise with proven methodologies and tools tailored for succession planning and leadership assessments. This approach will ensure a credible and comprehensive evaluation, forming the basis for targeted leadership development programs and long-term talent management strategies, reinforcing CPPA-G's commitment to sustainable organizational growth.

An amount of Rs 2 million has been budgeted under this head.

Third party compensation and benefits survey

In line with CPPA-G's strategic HR goals and commitment to evidence-based decision-making, a third-party professional firm has been engaged in FY 24-25 at a cost of Rs 2 million to conduct a comprehensive salary survey and comparative analysis of compensation and benefits of CPPA-G. The firm was selected through a transparent and competitive procurement process, strictly adhering to PPRA rules. The purpose of this exercise is to benchmark CPPA-G's current compensation and benefits structure against comparable organizations in the market. This analysis is essential to ensure CPPA-G remains competitive in attracting and retaining qualified talent, while promoting internal equity and alignment with industry's best practices. The outcomes of the study will guide future decisions related to compensation strategy, employee reward structures, and long-term workforce planning, supporting a fair and forward-looking HR framework.

An amount of Rs 1.44 million has been budgeted during FY 25-26.

Consultant for BOD Performance Evaluation under SOE Act 2023

As per requirements of annexure 2 of the SOEs Ownership and Management Policy, 2023 "The Federal Government of Pakistan requires that State-owned Enterprise (SOE) directors, independent and ex-officio, undertake periodic evaluation of the Board's performance and the contribution made by individual directors."

An amount of Rs 0.7 million has been budgeted during FY 25-26 for external consultant for BOD performance evaluation requirements under the SOE Act 2023.

Tax Counsel for CPPA-G employee benefits funds

CPPA-G Employees Gratuity & Provident Fund were registered under the Trust Act, 1882. ICT Trust Act was promulgated in 2020 and it requires fresh registration under the new trust Act. However, ICT trust Act, 2020 does not allow registration of trusts by artificial persons. Meanwhile, FBR withdrew all the exemptions from withholding income tax. Therefore, a writ petition was filed in Lahore High Court and subsequently, in Islamabad High Court, where the matter is still pending. Further, refund applications are also pending before the CIR (Appeals).

An amount of Rs 2 million for FY 25-26 has been budgeted under this head.

Tax Consultant for Taxation services

An amount of Rs 4.5 million for FY 25-26 has been budgeted against the tax consultants required for tax compliance, advisory and income / sales tax appeal services related to CPPA-G.

Consultant for ISO 27001 Upgradation & IMS Audit Professional Fee

Certifying and Accrediating CPPA-G for ISO 20000 & ISO 27001 including Upgradation of ISO 27001 2013 to 2023 (The Information Security Management System (ISO27001) at CPPA-G ensures the security of critical processes and information within CPPA-G and its interactions with regulatory bodies, government entities, and external parties. This encompasses internal operations, services provided by CPPA-G, and the necessary supporting processes, technology, and information. On the other hand, ISO20000 focuses on the planning, management, and delivery of IT services to internal departments and web portal services for external government and private entities. These services can include IT infrastructure management, asset management, ERP system support, business applications and portal development, email exchange, network connectivity, information backup, internet service, software development and QA, and IT support services.).

An amount of Rs 5 million for FY 25-26 has been budgeted under this head.

The Authority is requested to allow a total of *Rs. 2,524 million* under the head of General Establishment Cost.

It is delineated that the requested expenses are legitimate and essential in nature and any reduction in these expenses would result in disruption of operational activities of CPPA-G. Hence the Authority is also requested to allow the actualization of expenditure of General Establishment Cost based on the audited financial statements of FY 25-26 when available.

4.2. ADMINISTRATIVE COST

The subheads of administrative expenses are rent, rate & taxes, power light & water, telephone internet fax & postage, office supplies and other expenses, subscription of periodicals, presentation & entertainment, travelling expenses, BOD and auditor fees, office running expenses (outsourced services) advertisement & publication expenses, Environment Social Governance (ESG), NEPRA Petition fee and NEPRA Licenses fee.

The head wise breakup of the cost proposed for FY 25-26 is stated below.

Description	Mln. Rs	
	FY 25	FY 26
	Requested	Requested
Rent Rate & Taxes	107	111
Power Light etc.	29	24
Communication	23	23
BOD and Auditor Fee	21	40
Office Running Exp.(outsourced services)	22	34
Environment, Social Governance (ESG)	5	1
NEPRA Licence Fee & Petition Fee	21	23
Other expenses	73	59
Total	301	316

The administrative expenses are proposed at Rs. 316 million for FY 25-26 against the requested amount of Rs.301 million for FY 24-25 with an increase of 4.9%. The proposed administrative cost along with justifications is discussed in detail in the following paragraphs.

Rent, Rate & Taxes

These expenses are primarily related to CPPA-G building premises on rent, being paid for occupying office space at Shaheen Plaza, Islamabad (approx. 57,322 sq ft) carrying out its operations. In FY 25-26, an increase of 5% is requested as per the rental agreement.

Further, CPPA-G also holds around 1,589 square feet of space at sunny view Lahore where major historical records of CPPAG is placed. As per the revised applicable rates by WAPDA, an annual increase of 10% is requested for the same.

An amount of Rs 111 million has been budgeted under this head for FY 25-26.

Power light and Water

This head primarily covers the expenses on account of electricity charges. Keeping in view the consumption and billing pattern during FY 24-25, budget for the said expense head has been estimated at Rs 1.9 million per month. Further, an amount of 0.36 million per annum has been estimated on account of water charges.

An amount of Rs 24 million for has been budgeted under this head for FY 25-26 which is 17% less than the budget requested amount of the FY 24-25.

Communication

This head includes mainly the expenses relevant to office telephone charges, employees' cell phone charges, office internet charges, office courier services charges for external communication through

letters. This amount includes an amount of Rs. 7.8 million budgeted against the new point to point link and backup internet link required for dedicated internet facility from NTC for E-office and additional internet requirements of the company.

The total amount of Rs 23 million has been budgeted under the head of communication which is equal to the immediately preceding FY's budget requested amount.

BoD Fee & Auditor Fee

As per requirement of para 24 of the SOE Ownership and Management Policy, 2023, "Adequate fee shall be fixed for the independent and ex-officio directors for attending Board and committee meetings along with any travelling, boarding & lodging that is essential for attending the above meetings. The remunerations shall commensurate with the level of responsibility and expertise and no additional perks and privileges will be admissible to the directors". Keeping in view the requirements of the Act and frequency of meetings, the fee has been requested for the Board & Committee meetings.

External Auditor fee is duly approved by the Board of Directors for conducting the Statutory Annual Audit & half yearly review audit of CPPA-G.

The Authority is requested to allow an amount of Rs. 40 million for FY 25-26 under the head of BoD Fee & Auditor Fee.

Office Running Expenses (Outsourcing Services)

Security Services

CPPA-G operates as a public sector entity with its premises located in a commercial area, making it susceptible to potential security risks. To ensure 24/7 protection of both the premises and company assets, a third-party security agency with extensive experience has been engaged. The contracted services provide round-the-clock security coverage.

The existing security contract was entered 2-3 years back and expected to be revised in FY 25-26 at a revised applicable minimum wage rate to be notified by the Government for FY 25-26. Currently the rate of minimum wage is Rs 37,000/- (Rs 47,000/- for guards against 12 hours shift).

Outsource Staff

The office building with a covered area of 57,322 sqft and with increased number of employees in the professional cadre over the years, there was a dire need of support staff was envisaged to keep the housekeeping intact. Therefore, to meet this demand, CPPA has outsourced 14 (fourteen) supporting staff.

Currently, the company has a total of 9 drivers against 15 official vehicles which makes its difficult to manage the official fleet of vehicles. To address the matter, it is proposed to outsource 4 drivers in FY 25-26.

Further, the existing outsourced manpower contract was entered 2-3 years back and expected to be revised in FY 25-26 at a revised applicable minimum wage rate to be notified by the Government for FY 25-26. Currently the rate of minimum wage is Rs 37,000/-.



Daycare Center

In line with the Government of Pakistan's regulations and to support working mothers, CPPA-G has established a daycare facility catering to infants and toddlers aged 2 months to 3 years.

With a rising number of female employees, there was growing demand to extend the daycare services to children aged 3 to 8 years. However, the existing facility presented the following limitations:

- **Space Limitations** – Inadequate room to accommodate older children's developmental needs.
- **Staffing Requirements** – Expansion would require hiring qualified teaching and support staff, increasing operational costs.
- **Outdoor Play Areas** – Lack of space for outdoor activities crucial for children aged 3+.

Considering these challenges, CPPA-G opted to outsource daycare services to ensure quality childcare support for its employees.

The forecasted increase in costs is attributed to the ongoing revision of the contract under the new tendering process.

Other Services

The other services include cleaning and pest control services, elevator services, window cleaning services, firefighting services and generator repair & maintenance services etc.

The Authority is requested to allow an amount of Rs. 34 million for FY 25-26 under the head of office running expenses (outsourced services).

Environment, Social and Governance (ESG)

The Environment, Social, and Governance (ESG) framework is an integral and formally approved component of CPPA-G's Business Plan 2025-27. It has been developed in alignment with the State-Owned Enterprises (SOE) Act, 2023, the SOE Policy 2023, and NEPRA's regulatory emphasis on responsible governance and sustainability. The ESG Plan reflects CPPA-G's commitment to adopting international best practices, supporting national development goals, and enhancing accountability and transparency as a public sector entity.

The proposed allocation of Rs 1 million for ESG initiatives in FY 25-26 is essential to initiate and implement a selected number of impactful activities from CPPA-G's approved ESG Plan (2024-27). While a wide range of activities has been outlined, covering environmental sustainability, social impact, and governance enhancement, only a prioritized subset will be executed this year, based on feasibility, impact, and cost-effectiveness. This phased approach ensures responsible use of public funds while delivering visible progress on ESG commitments.

The budget will support key initiatives such as awareness campaigns (e.g., energy conservation, plastic-free office), tree plantation drives, basic office sustainability improvements (e.g., waste segregation, seed bags), and select social programs like STEM internships for women, employee wellness sessions community outreach and staff trainings.



Given that several activities involve low to minimal cost or strategic partnerships (e.g., with recyclers, NGOs, schools), the Rs 1 million budget is reasonable and sufficient to cover material procurement, awareness content etc. Though CPPA-G does not directly generate or consume power, it plays a central role in the power value chain. Hence, ESG integration enhances its operational legitimacy, reduces reputational and compliance risks, and ensures responsible corporate conduct. It is a critical investment to demonstrate visible ESG progress, fulfill regulatory and stakeholder expectations (including NEPRA's ESG/CSR focus) and position CPPA-G as a socially responsible and environmentally conscious entity in the power sector. Without this allocation, meaningful implementation of the ESG roadmap would be delayed, and opportunities for internal transformation and public impact may be missed.

NEPRA Licensing Fee & Petition Fee

This head mainly includes the CPPA-G annual licensing fee and petition fee to the Regulator. The proposed budget in NEPRA Licensing Fee & Petition Fee head Rs. 23 million.

The Authority is requested to approve an amount of Rs. 23 million for FY 25-26 under the head of NEPRA Licensing Fee & Petition Fee.

Other Administrative Expenses

The remaining heads of administrative expenses consist of routine nature office supplies, printing & stationery, entertainment, subscription & periodicals, travelling, advertisement, publications & other expenses. An amount of Rs 59 million has been budgeted, i.e 19% less than the requested amount of Rs 73 million for the FY 24-25.

The Authority is requested to approve an amount of Rs. 59 million for FY 25-26, in the head of other administrative cost.

Accordingly, the Authority is requested to allow an amount of *Rs. 316 million* under the head of administrative cost.

Furthermore, it is delineated that the requested expenses are legitimate and essential in nature and any reduction in these expenses would result in disruption of operational activities of CPPA-G. However, it is highlighted that CPPA-G has rationalized the expenses to the best possible extent. Hence the Authority is also requested to allow the actualization of expenditure of Administrative Cost based on the audited financial statements of FY 25-26 when available.

4.3. INSURANCE, FINANCIAL CHARGES

The insurance expenses of Rs. 5 million for FY 25-26 is proposed for its various assets like office vehicles, I.T equipment and other assets. Insurance is necessary to protect from financial losses due to damage, theft and other unforeseen events. Company assets can be expensive to replace, and without insurance, a sudden loss could disrupt operations and lead to significant costs. Insurance ensures that a business can quickly recover and replace essential items, minimizing downtime and maintaining continuity.

Financial charges are normal bank charges, charged by banks against total transactions / projected payments of over Rs. 4 trillion. Finance charges of Rs. 1 million is proposed for FY 25-26.

An amount of Rs 6 million has been budgeted for Insurance & Financial charges for FY 25-26. i.e 25% less than the requested amount of Rs 8 million for the FY 24-25.



Furthermore, it is delineated that the requested expenses are legitimate and essential in nature and any reduction in these expenses would result in disruption of operational activities of CPPA-G. Hence the Authority is also requested to allow the actualization of expenditure of Insurance and Financial Charges based on the audited financial statements of FY 25-26 when available.

4.4. OFFICE OPERATIONS, SERVICES & MAINTENANCE

The office operations, services & maintenance expenses primarily consist of I.T services (email services, internet expansion, software renewals & etc) contributing 83% of the total budgeted amount. The remaining 17% of expenses include repair and maintenance of furniture, office equipment, vehicle running cost inclusive of fuel, oil and lubricants, annual fee and token taxes.

The head wise breakup of the cost proposed for FY 25-26 is stated below.

Description	Mln.Rs	
	FY 25	FY 26
	Requested	Requested
R&M General	9	6
I.T Services (Email Sevices,Internet Expansion, Software Renewals, & etc)	122	199
Vehicle Running Cost POL, Rapair & licences	43	37
Total	174	241

An amount of Rs 241 million has been budgeted under this head for FY 25-26.

Repair & Maintenance General

This head includes repair & maintenance of office furniture, sanitary & plumbing works, carpentry items, electrical fixtures, gardening, repair & maintenance of Lift and other miscellaneous expenses. CPPA-G has rationalized the expenses and budgeted an amount of Rs 6 million against the requested amount of Rs 9 million for the FY 24-25 contributing to a decrease of 33%.

The Authority is requested to allow an amount of Rs. 6 million for FY 25-26.

IT Services

This head primarily includes the cost related to software licenses fee and I.T support & services. These expenses represent annual subscriptions and licence renewal fee of both new & already executed contacts. Detail of the cost proposed for FY 25-26 is attached as annexure B.

The Authority is requested to allow an amount of Rs. 199 million for FY 25-26 in the head of I.T Services.

Vehicle Running Cost

This head includes the following:

- Vehicle running cost (Petrol/ Diesel, Oil lubricant & etc.) amounts to Rs. 30 million.

- Vehicle repair and maintenance, registration & annual token tax amounting Rs. 7 million.

CPPA-G has rationalized the expenses and budgeted an amount of Rs 37 million against the requested amount of Rs 43 million for the FY 24-25 contributing to a decrease of 14%. The Authority is requested to allow an amount of Rs. 37million for FY 25-26 in the head of vehicle running cost.

Accordingly, the Authority is requested to approve *an amount of Rs. 241 million* for FY 25-26 under the head of office operations, services & maintenance.

Furthermore, it is delineated that the requested expenses are legitimate and essential in nature and any reduction in these expenses would result in disruption of operational activities of CPPA-G. Hence the Authority is also requested to allow the actualization of expenditure of Office Operations, Services and Maintenance based on the audited financial statements of FY 25-26 when available.

4.5. CAPITAL EXPENDITURE

The requirement of capital expenditure for FY 25-26 has been estimated in the following categories.

- I.T Equipment and Software's.
- Other capex.

The summary of CAPEX required for FY 25-26 is stated below:

Description	Mln.Rs	
	FY 25	FY 26
	<i>Requested</i>	<i>Requested</i>
IT equipment & software	93	158
New vehicle	19	-
Other capex	5	6
Total	118	164

IT Equipment and Software

The Proposed Capex in head of IT equipment and software for FY 25-26 is attached as annexure C.

The Authority is requested to allow an amount of Rs. 158 million for FY 25-26 in the head of IT equipment and software.

Other Capex

Other capex includes the installation of new workstations to accommodate proposed hiring during the FY 25-26, renovation of the reception area and washrooms which have not been upgraded since the construction of the building. The Authority is requested to approve an amount of Rs. 6 million for FY 25-26 the head of other capex.

Accordingly, the Authority is requested to approve an *amount of Rs. 164 million* for FY 25-26 under the head of capital expenditure.

Furthermore, it is delineated that the requested expenses are legitimate and essential in nature and any reduction in these expenses would result in disruption of operational activities of CPPA-G. Hence the Authority is also requested to allow the actualization of Capital Expenditure based on the audited financial statements of FY 25-26 when available.

5. RECOVERABLE LOAN ADVANCES TO EMPLOYEES

As a practice in public sector organizations, CPPAG tends to take care of employees' personal and social needs so that they are in a better position to perform their duties. Employee loan secured against terminal benefits, has been approved by BoD of CPPAG, to be disbursed upon certain eligibility criteria in terms of service tenure with CPPAG. Hence, the budgeted amount in employee loan has been incorporated for eligible employees only and will be recoverable in equal monthly installments. As per the approved SOP, the loan amount shall not exceed the terminal benefits available on the date of loan disbursement.

The Authority is requested to allow an amount of Rs. 236 million net (loan amount Rs 409 million less estimated recovery 173 million up to June 2026) for FY 25-26 for loan advances to employees.

6. PRIOR YEAR ADJUSTMENT (PYA)

CPPA-G has filed a review motion against the Authority's MOF determination for FY 2024-25 and the decision on this review motion is still pending.

Accordingly, the PYA has not been worked out in the instant petition and shall be submitted to the Authority subsequently upon issuance of above-mentioned determinations by the Authority.

7. COST ACTUALIZATION

It is delineated that CPPA-G, operating under Market Rules 2015 and performing various functions on behalf of DISCOs, meets its operational needs solely through CPPA-G Fee determined by the Authority. It is and the remaining 14% portion covers other essential needs like office rent for space requirements, travelling, office supplies, repair & maintenance, BoD & Audit Fee, NEPRA Licensing Fee, IT services, capex etc. It is submitted to the Authority that all expenditures are essential and legitimate in nature and by applying a cut on the actual expenditure, CPPAG will be unable to run its operational activities smoothly. Hence the Authority is requested to allow the actualization of expenditure based on the audited financial statements of FY 25-26 when available.

8. PROPOSED CPPA-G'S FEE

In view of the above discussion the summary of the revenue requirement is provided hereunder.

40/26

**CENTRAL POWER PURCHASING AGENCY
REVENUE REQUIREMENT
FINANCIAL YEAR 2025-26**

Mln.Rs	
Description	FY 2025-26
General establishment costs	2,225
Administrative costs	322
Office operations, services & maintenance	241
CAPEX	164
Revenue Requirement	2,953
Recoverable loan advances to employees	409
New hiring cost	298
Tax (Estimated)	300
PYA (Authority decision awaited)	-
Less: Other Income	(900)
Less: Estimated recovery of loan from employees till FY 2025-26	(173)
Net Revenue Requirement	2,887
Avg. MDI	26,500
Rs. /kW/M	9.08

9. PRAYERS

- (i) In view of the above submissions, it is respectfully prayed that the Authority may approve the CPPA-G Fee @ Rs.9.08 per kW / Month for FY 25-26.
- (ii) Authority is requested to allow the actualization of expenditure based on the audited financial statements of FY 25-26 when available.
- (iii) Authority may allow immediate application of the above-mentioned CPPA-G Fee under Sub-Rule 7 of Rule 4 of the NEPRA (Tariff Standards and Procedures) Rules, 1998.
- (iv) Any other relief which the Authority deems fit in the circumstances may also be granted.


(Rihan Akhtar)
Chief Executive Officer CPPA-G



CPA

No. CPPA-G/2025/CS/6630-33

23rd July 2025

BOARD RESOLUTION II / 130 (CORRIGENDUM)

APPROVAL OF CPPA-G BUDGET FOR FY 2025-26

In supersession to para IV(ii) & V of Board Resolution No. CPPA-G/2025/CS/6615-18 issued on 07th July 2025, on subject matter, passed by the Board of Directors of CPPA-G in meeting held on 03rd July 2025 at CPPA-G Office Islamabad, may please be read as under;

The Board of Directors of Central Power Purchasing Agency Guarantee Limited (CPPA-G) has;

- I. Resolved that "The Annual Budget of Rs. Rs 2,887 million, excluding legal fee being pass through & Prior Year Adjustments (PYA) and its utilization as per book of financial power, be and is hereby approved."
- II. Further resolved that "Chief Executive Officer be and is hereby authorized to:
 - a) Sign individually or jointly the necessary documents for filling of Market Operation Fee for the FY 2025-26 including Legal Fee and PYA as per regulatory framework.
 - e) File subsequent review motion petition after determination on the said application of FY 2025-26, if required.
 - f) Pay the necessary tariff petition filing fee and annual license fee including adjustments thereto (if any).
 - g) Appear before the Authority as needed and do all acts necessary for completion and processing of the applications.
- III. Further resolved that "Management should present to the HR Committee & IT Committee the Human Resource requirements of CPPA-G before initiating the hiring process."
- IV. Further resolved that "Amendment in the existing Annual Increment Policy be and is hereby approved as follows:
 - i) The amendment approved in the Annual Increment Policy of CPPA-G, by the Board in its 103rd meeting dated 31st May 2024 be and is hereby amended wherein 'CPI National Average of last three years' be replaced with the words 'CPI National of immediately Preceding Year announced by the Pakistan Bureau of Statistics (PBS).'

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- ii) *Based on the bell curve all employees of CPPA-G will also be eligible for performance-based increment at an average rate of 6%.*
- iii) *All other parameters of the existing Annual increment policy shall remain the same."*
- V. *Further resolved that "Any increment in the salaries of CPPA-G employees for the FY 2026-27 will be decided by the Board after reviewing the recommendations of the Special Committee of the Board constituted for reviewing the Salaries and Benefits of the CPPA-G employees."*

CERTIFIED TO BE TRUE COPY

Certified that the above resolution was passed by the Board of Directors of Central Power Purchasing Agency (Guarantee) Limited in its 131st meeting held on 18th July 2025 and has duly recorded in the minutes book of the Company.


Noman Rafiq
Company Secretary



Distribution:

- i. Chief Financial Officer, CPPA (G) Ltd.
- ii. Chief (HR&A) Officer, CPPA (G) Ltd.
- iii. Chief PC&RA, CPPA (G) Ltd.

CC for Information:

- i. Chief Executive Officer, CPPA (G) Ltd.

40/27

Sr. No.	Actions	Rs "Million"	Justification/Remarks
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Software Licencing**Recurring**

1	The Maintenance & Renewal of Support Services and Service Level Agreement (SLA) For Servers, Storage Software and Network Equipment (with parts)-Renewal of agreement with CNS-E	12	An amount of Rs. 44 million is required for entering into a Service Level Agreement (SLA) with a third-party vendor for the maintenance and support of critical IT hardware infrastructure, including servers, storage systems, and network equipment. Due to budgetary constraints, the SLA could not be procured during the fiscal year 2024-25. Consequently, the organization continued operations without OEM/vendor-backed support, thereby assuming significant operational and service continuity risks.
2	The Maintenance & Renewal of Support Services and Service Level Agreement (SLA) For Servers, Storage Software and Network Equipment (with parts)-Renewal of agreement with CNS-E	32	With the proposed activation of SLA services in the current fiscal year 2025-26, the vendor has stipulated that charges for both FY 2024-25 and FY 2025-26 will be applicable
3	MS Office 365 E3	19	Recurring expenses - Annual subscription of M/s Office 365, MS team, one drive, leave management system, file tracking system, record management system, sharepoint (ECM) and Azure storage used for CDXP portal for invoices etc.
4	Deep Security (Servers security)(for Servers)	13	Recurring Expenses: Annual subscription for advanced servers security for physical, virtual, and cloud servers/ERP to protect enterprise applications and data to ensure security operations while enabling regulatory compliance and accelerating the ROI of virtualization and cloud projects. PO/SLA has been issued for three years from Jul-22 to June 2025 @ 39,300/-USD per annum. Estimated 10% increase amount i.e USD 43,230/- with Rs. 292/\$.
5	Info Blox (Blox One DDI & Threat Defence Advanced) (for users)	11	Recurring expenses - Annual subscription DNA security for users systems (installed on every user laptop to monitor web traffic and secure the system from un-authorized/harmful attack. PO/SLA has been issued for three years from May 2024 to April 27. Payment for 2nd agreement year has been paid in advance. May 26 and June 26 is estimated @ 300/USD.
6	Oracle Database Enterprise, SOA Suit, Data Integrator, Weblogic Support Renewal	10	Recurring expense - Annual oracle support subscription based services for seamless integration of application of POP Analytics (APEX), CDXP, Merit Order, Wind forecast, Leave management System, ECM and POP ERP. Direct contracting with Oracle renew in May each year. Last agreement year ended in May 25
7	Dark Trace (Enterprise Immune System) License renewal (Dark trace : Security tool to analyse security- machine learning based)	9	Recurring expense - Annual subscription based Enterprise Immune System in CPPA network for data protection (it determines what data is collected and what information Darktrace is able to use for analysis. Using machine learning and AI algorithms, Darktrace creates a unique behavioral model that defines this 'pattern of life' for each device, user and the network as a whole). PO/SLA has been issued for three years from May 2024 to April 27. Payment for 2nd agreement year has been paid in advance. May-26 and June 26 is estimated @ USD 32,775/- @ Rs. 300/USD-

Sr. No.	Actions	Rs "Million"	Justification/Remarks
8	Invigate Service Desk, Insight	7	Recurring expense - Annual subscription based IT Service Management tool to Comply ISO 20000 & 27001 Standard requirements (helpdesk). 3 years PO/SLA has been issued w.e.f. Jul-2023.
9	Edify LMS & Phishing Simulator/ Microsoft Viva Plan	3	Annual subscription based - This is requirement of ISO 20000 & 27001 Standard to provide online trainings and awareness to the CPPA-G's Employees.
10	Oracle EBS Applications License (Renewal of Licensing)	2	Recurring expense - Annual subscription based Oracle Support Renewal for ORACLE EBS (Oracle Modules support). IT is essential for organizations to run their business operations. support is critical for ensuring that your organization's systems remain secure, perform optimally, and comply with industry.
11	Renewal of Symantec Antivirus Endpoint Protection (300 Clients)	2	Recurring expense - Annual subscription based Antivirus Endpoint Protection (300 Clients).
12	Oracle Enterprise Linux Support Renewal	2	Previously, Linux Oracle Support was not required due to a stable setup and effective internal management. However, with recent OS upgrades, evolving security standards, and increasing system complexity, official Oracle support has become essential to ensure IMS compliance, timely downloading of security patches, and access to expert guidance. Failure to procure official Linux Support services poses several risks to ERP System and other allied applications, including delayed or missed critical security updates, increased vulnerability to cyber threats, non-compliance with regulatory and IMS standards, lack of timely resolution for system issues, and the absence of vendor-backed support during critical incidents. These risks can significantly impact system availability, data integrity, and overall operational continuity.
13	Burp Suit (Dynamic Application Security Testing (DAST) Tool)	1	Recurring expense - Renewal of the DAST (Dynamic Application Security Testing) tool and penetration testing services is essential to continuously assess and strengthen the security of CPPA-G's web applications. These tools play a critical role in identifying vulnerabilities, preventing data breaches, and mitigating cyber threats, ensuring ongoing compliance with cybersecurity standards and safeguarding organizational assets. This is
14	Oracle Database Vault yearly support renewal	1	Oracle Database Vault is a robust security solution that provides an additional layer of protection for Oracle databases, helping safeguard sensitive organizational data. Its implementation is crucial for meeting the security and access control requirements mandated by external auditors and for ensuring compliance with international standards such as ISO 27001. By enforcing separation of duties and restricting unauthorized access, Oracle DB Vault strengthens data governance and supports audit readiness.
15	Solar Wind NPM License Renewal	0.46	Recurring expense - Annual subscription based Solar Wind NPM License Renewal agreement between CPPA-G and M/s Techaccess for 3 years costing USD 1434.05. SolarWinds Network Performance Monitor (NPM) is a powerful network monitoring tool. It helps IT monitor, troubleshoot, and optimize our network infrastructure.
16	Adobe CC 2019 Package (Creative Cloud for Teams - Annual Subscription) Renewal	0.40	Recurring expense: Annual Subscription based Graphics Designing Tools for creation of (CPPA-G visitor card design, Employee Card Designing, Web page designing).

Sr. No.	Actions	Rs "Million"	Justification/Remarks
17	Azure Storage Account	0.18	The Azure Storage Account is currently being used by the CPPA-G to support staging data storage needs for the Enterprise Content Management (ECM) repository and the Digital Resource Library before moving the data into CPPA-G's ERP & Data Server hosted at Data Center CPPA-G. To ensure continuity of services, data availability, and secure access to critical digital assets, the annual subscription is essential for maintaining the performance, scalability, and reliability for these storage systems.
Sub-total:-		124	

New Licencing - 50% of total cost is budgeted for FY 2025-26 and 50% cost has been staggered to next FY 2026-27

1	Oracle Cloud Disaster Recovery (DR) for ERP Systems - Study for fesibility to be implemented in FY 2026-27	0.13	Study for fesibility for Dedicated Disaster Recovery (DR) site to support essential functions like finance, procurement, HR of Oracle ERP to ensure business continuity and protect critical enterprise operations. In the event of a system outage, hardware failure, or unforeseen disruption, the availability of a DR site will help prevent extended downtime, data loss, and operational delays.
2	Darktrace Immnue System Upgrade/ Replacement of Darktrace with anotherNetwork Threat Detection and Respons System (NDR)	6	Enhance security and replace the existing solution with a cost-effective one. (existing annual cost is Rs. 9.1M and budgeted in addition to this and PO/SLA is effective till April-27).
3	Power BI Premium Account Per User Account Seventeen Users	1	MS Power BI tool is required for Dashboards, Data visualization and data Analytics.In this regard, multiple business Intelligence tools available in market like Microsoft Power Business Intelligence (MS Power BI) and Oracle Analytics are being explored and found that MS Power BI is more user friendly, economical, and easily availability of certified trainer. End users of CPPA to be trained with the trending MS Power BI tool to cope the analysis challenges that arises day to day.
4	Info Blox (Blox One DDI & Threat Defence Advanced) replacement	4	Enhance security and replace the existing solution with a cost-effective one. (existing annual cost is Rs. 10.9M and budgeted in addition to this and PO/SLA is effective till April-27). The additional expense would be to cover the additional softwares added during FY 2024-25 onward.
5	Cloud Service for APPs & Database CDXP Application & Database Backup	-	Our current Azure setup includes development and production databases for our website and other portals. This budget item covers the provisioning of an additional Azure database and app service specifically for testing/staging purposes. It aims to enhance our cloud development environment, enable safer testing, and support the growing portfolio of cloud-based applications.
6	Deep Security Solution Replacment	3	Enhance security and replace the existing solution with a cost-effective one.(existing annual cost is Rs. 12.6M and budgeted in addition to this).
7	Data Archiving Services	3	Hiring of services from a company for the provision of data archiving services for historical records moved to Islamabad in Phase-I, due to insufficient space available at Shaheen Plaza, Blue Area, Islamabad.

Sr. No.	Actions	Rs "Million"	Justification/Remarks
8	Robotic Automation- Automation of Data Collection Direct from the Source	2	As one of the approved KPIs in the CPPA-G's Business Plan, the implementation of RPA is aimed at automating data collection directly from source systems. This enhances operational efficiency, ensures accuracy and data security, and reduces manual workload. RPA also supports faster decision-making and enables scalable, reliable business processes.
9	Azure Account with 1 App and 1 Database	1	Our current Azure setup includes development and production databases for our website and other portals. This budget item covers the provisioning of an additional Azure database and app service specifically for testing/staging purposes. It aims to enhance our cloud development environment, enable safer testing, and support the growing portfolio of cloud-based applications.
10	WEB Hosting for Wind, Leave Management System, Monitoring Portal	1	To facilitate the deployment and testing of applications before production, it is necessary to procure Web Hosting for setting up our QA and UAT environments. This will enable the IT team to perform thorough testing, ensure quality assurance, and validate user acceptance in a controlled and accessible environment.
11	Azure DevOps Basic+Test Plan	1	To enhance our software development lifecycle, it is essential for the IT team to procure Azure DevOps Basic + Test Plan, as it provides an integrated platform for project tracking and automated/manual testing. This will ensure improved collaboration, streamlined development processes, and higher quality software delivery aligned with organizational goals.
12	SMS Gateway	1	SMS Gateway services to enable multi-factor authentication (MFA) and facilitate the delivery of system-generated notifications for critical events. These alerts will be sent via GSM to internal and external stakeholders of CPPA-G, ensuring timely communication, enhanced security, and operational awareness.
13	Power App & Automate Premium Licenses (Five Users)	0.45	To support our digital transformation initiatives for enabling the IT team to develop secure business applications integrated with Microsoft 365, automate workflows, and utilize Dataverse for centralized data management. This will significantly enhance efficiency, reduce development time, and ensure scalable solutions aligned with government digitalization goals. Additionally, it is required for upcoming Legal Case management project.
14	Figma License	0.25	Figma enables real-time design sharing, prototyping, and feedback, which significantly accelerates the design process and ensures consistency across digital platforms in alignment with modern development practices. This will use for creation of Hi-Feds, High-level functional and non-functional requirements (Hi-feds) are necessary in the software development lifecycles and to support efficient UI/UX design and seamless collaboration among development and design teams.
15	Software Testing Management Tool	0.25	A Software Testing Management Tool is essential for the CPPA-G QA team to ensure efficiency, reliability, and compliance in their software projects. Given the critical nature of power sector applications, a structured approach to testing helps in identifying defects early, maintaining software quality. With a centralized test management platform, the team can streamline manual and automated testing, track progress, and collaborate effectively, ultimately leading to robust and error-free software deployments

Sr. No.	Actions	Rs "Million"	Justification/Remarks
16	Renewal of CPPA-ZOOM Pro Account Yearly (3 Accounts) and Purchase of One more Account	0.11	Recurring expense:Renewal of three existing CPPA Zoom Pro accounts on an annual basis, along with the procurement of one additional Zoom Pro account, to support ongoing virtual meetings, webinars, and remote collaboration needs of the organization.
17	IOS Store Account	0.05	It is required to publish IOS apps that has been developed by CPPA-G.
18	Git Hub Team	0.02	GitHub is being used for version control of source code using Git. It enables efficient tracking of code changes and collaboration among developers. This ensures proper code management, history tracking, and team coordination.
19	Positive SSL Wild Card Certificate	0.04	Recurring Expense: Enabling HTTPS Service on CPPA-G's Service Desk, Asset & CMDDB Module
Sub-total:-		22	
Total (Software Licencing)		146	

Services

Recurring - Services

1	ERP EBS Support Phase-I & 2 (Renewal of Support)	31	Renewal of Oracle ERP support services is essential to continue availing the functional and technical expertise provided by the engaged vendor. The vendor alongwith interanl ERP team supports system configuration, custom development, issue resolution, and overall maintenance of Oracle ERP modules. Additionally, they offer user-level assistance and coordinate directly with Oracle by initiating and managing service tickets for critical issues. This ongoing support is vital for ensuring system stability, timely resolution of problems, and the continuous improvement of ERP functionalities.
2	Maintenance & Support Services for IT Infrastructure - Data Centre Site Facilities (with parts)- Agreement with M/s Fortek	3	Maintenance & Support Services for IT Infrastructure - Data Centre Site Facilities (with parts). This support contract is required for smooth operation of datacenter facility which is required for the continuity of the CPPA-G IT Services. Already active agreement between CPPA-G and M/s Fortek till Apr-27.
3	Backup Server Hosting with M/S Nayatel (RACK SPACE Hosting)	1	Backup Server is hosted at M/s Nayatel Datacenter. Already active agreement between CPPA-G and M/s Fortek till June-26.
4	Sangfor HCI Software & Service	1	Sangfor HCI Software License, Subscription & Upgrade For 3 Years, 24x7 Technical Support Services For 3 Years. The payment was due in FY-2024-25. Since it covers the span of Three Years hence budget is require in FY 25-26 to cover the recurring cost.
5	OEM Support Renewal for One Datacentre Server - R-740	1	Original Equipment Manufacturer (OEM) based Support services for One R740 Server (Service -Tag =2BMKVP3) is renewed with M/s Techaccess for three contractual years till June-28
6	Telerik Devcraft Complete	1	Third party components used in software development for rapid application development
7	Web Hosting Services Charges (VPS Hosting)	0.30	Monitoring portal for better web hosting services.
8	Market Operator website Support Servies Nextbridge (Including Last Year Support Cost)	0.28	Hosting and Support of Market Operator (MO) website

Sr. No.	Actions	Rs "Million"	Justification/Remarks
9	Website Domain Name Registration	0.02	CPPA-G's Web hosting new server and domain Registration Fee needs to be paid annually
	Sub-total:-	39	

New - Services - 50% of total cost is budgeted for FY 2025-26 and 50% cost has been staggered to next FY 2026-27

1	Preservation and Digitization of Historical Records placed at Lahore (Phase-I)	5	Engage a third-party vendor specializing in both digitization and Record Management. Implementing an Electronic Content Management (ECM) system to digitizing the old historical records at Napier Road, Lahore (800,000/- pages out of 1,800,000/-).
2	Security Operation Center (SOC) as a Service	5	To strengthen CPPA's cyber security posture, we propose acquiring SOC as a Service to avoid the high upfront cost of implementing a full-fledged SIEM solution in-house and to mitigate the shortage of skilled security personnel by deploying a dedicated Resident Engineer. This service also includes continuous vulnerability management and annual penetration testing, ensuring proactive threat detection and compliance readiness in a resource-optimized model.
3	OEM Support Renewal for One Datacentre Server - R-750	1	Original Equipment Manufacturer (OEM) based Support services for One R750 Server (Service -Tag =GYTYRR3).Existing support is taken for R-740 Server.
4	Penetration Testing Services	1	The contract is already awarded to M/s Global SNI for 3 years to perform the penetration testing of the newly developed applications. This is the 2nd year support cost. The penetration testing helps to test web applications of CPPA-G in aspects of information and cyber security, to avoid any type of vulnerabilities, information loss, cyber attacks etc. This is the requirement of the Information Security Policies and also suggested by the commercial auditors of CPPA-G.
5	Catalyst 9200 Series Network switches (C9200L) OEM support (3 Nos.)	1	Catalyst 9200 Series switches (C9200L) OEM support (3 Nos.) is expiring on 7th Nov 2025. These switches plays critical role to provide IT connectivity and their support services are essential to handle any failure related to hardware or software.(1\$=Rs 320)
6	WEB Hosting Monitoring Portal	0.15	Procurement of three new web hosting services to support upcoming web applications, portals, or public-facing websites. These hosting environments will provide the required infrastructure for secure, scalable, and high-availability deployment of digital services and initiatives.
7	Power Apps Licenses	0.18	Microsoft Power App & Automate has been adopted by CPPA-G to streamline core operations like attendance, leave management, file tracking, and record management through a secure platform. Its seamless integration with ERP systems, on-prem data servers, and the Microsoft ecosystem ensures real-time data synchronization and improved operational efficiency.
8	Power Automate Premium Licenses	0.14	
9	Synthesia Personal Plan	0.13	For Creation of AI Based Trainings for Learning Management System
	Sub-total:-	13	
	Total (Services)	52	
1	Misc. (External Hard Disk, USB Flash ,ATAs, & Data Recovery services etc, Laptops computres, Printers Repair Not covered under warranty)	1	
	Grand Total (Software licencing + Services + Misc)	199	

I.T (CAPEX) -FY 2025-26

Annexure C

Sr. No.	Actions	Rs "Million"	Description
<i>IT Infrastructure Transformation</i>			
1	Laptops Core-i7, 16GB RAM, 512 SSD Hard Disk or latest SPECS	29	60 new laptops @ 480,000/- per laptop for new employees Joining in FY 2025-26 and replacement of laptops completed their useful life. The actual procurement shall be based on final evaluation of requirement of laptops.
2	Network Threat Detection & Response (Device Replacement of Darktrace Enterprise Immune System)	23	The existing Darktrace security system is licensed for 400 IPs, with the second-year subscription set to expire in April 2026. An additional 400 IPs are now required for full protection. Therefore, the long-term objective is to transition to a cost-effective Network Detection and Response (NDR) solution that will provide coverage for a total of 1000 IPs. To support this transition, and ensure full coverage beyond April 2026, the investment in the necessary hardware and licensing for the additional IPs has been proposed in the FY 2025-26 IT budget
3	Heavy Duty Multifunction Printers	20	As Per Company depreciation policy, IT Assets have acceptable useful life of three years and age of existing 14 Heavy Duty Multifunction Printers was 7 years as on 30th June, 2025. at least ten printers have been planned to be replaced during FY 2025-26 by disposing of old printers.
4	Network Switches (2 Nos.)	5	Two Network switches are essentially required for Network Expansion in Datacentre to meet the growing organizational needs.
5	All in One Desktop	5	High End Machines for R&I Section.(total quantity =08)
6	Interactive Smart Screen	5	To enhance the effectiveness of training sessions and meetings, an interactive smart screen with a built-in camera and voice capabilities is required for the training hall. This advanced display will provide an intuitive and engaging learning experience, allowing trainers and participants to interact seamlessly with digital content. The built-in camera and voice features will facilitate virtual training, remote collaboration, and video conferencing, ensuring effective communication with off-site participants. Additionally, the screen must be of adequate size and high resolution to ensure clear visibility for all attendees, regardless of their seating position. This upgrade will modernize the training hall, improving engagement, productivity, and overall training efficiency.
7	Window Server Licenses	4	CPPA critical IT services which will be hosted on the newly procured server will run on Window Server machines will require Window servers licenses for security and smooth operations.

8	ZoneDirector 1200 Access Points (Five), Along with Zone Director License upgrade	3	Extending existing High Speed Wifi Solution in CPPA-G's Building. Adopting a Wi-Fi controller is identified as a crucial step towards enhancing network management and security, leveraging existing investments in access point licenses to improve management capabilities without significant initial costs. This move addresses urgent needs for better accessibility and security, particularly for guest and executive Wi-Fi access, by mitigating high maintenance costs, imminent end-of-support for key components, shared password risks, and other vulnerabilities. The Wi-Fi controller offers centralized management, secure guest access, BYOD support, and robust security measures, positioning it as a strategic investment for improved efficiency, flexibility, and security in the organization's network infrastructure.
9	DPA Monitoring and SQL Sentry tools for MMS database monitoring	3	Database Performance Analyzer (DPA) is a tool that helps proactively monitor, Mission-Critical Microsoft SQL Server operations by providing real-time performance data, alerts, email notifications, and analysis. It is essential for enhancing the performance of the Market Management System, ECM Databases, Forecasting Portal, MeetingSphere, RMS and Deep Security Databases
10	Heavy Duty Document Feeder Scanners (5)	2	These Scanners are required for R&I Section for speedy processing of record digitization
11	Contingent Hardware/Software	3	In Order to Catter Unforeseen Compulsory Procurement of IT Hardware /Software.
12	CCTV Monitoring Equipment Upgrade+ CCTV Power Backup & Surveillance Expansion	1	One 52" LED screen is required for better surveillance of the CPPA-G building by the CCTV operator and for mounting CCTV NVRs and communication switches. One 2 KVA UPS is required for the safety of surveillance equipment during power outages and the shifting of the power source to a generator. At least four more surveillance cameras are required to monitor the remaining parts of the CPPA-G office premises.
13	MobaXterm Tools+FireJet	0.40	MobaXterm is a powerful terminal tool used to access Linux/Unix machines in text mode. Unlike standard SSH clients, it provides built-in support for graphical windows (X11 forwarding), which is a mandatory requirement for installing and managing applications that require GUI-based installers or interfaces on Linux/Unix systems. This functionality is especially critical as the CPPA-G core applications, including Oracle ERP, APEX, and SOA Suite—for the Data Institutionalization Project are hosted on a Linux environment. MobaXterm enables reliable and efficient access to these systems, making it an essential tool for administrators and implementers involved in deployment and maintenance activities.
Sub-total (Hardwares + Softwares)		103	

ERP Enhancement

1	Business Process Management (BPM) (Licensing, Support, Implementaiton & Training).	40	The implementation of BPM is an approved critical KPI of the CPPA's Business Plan. With the successful implementation of Oracle EBS (Financials and HRMS/Payroll), ECM platform, and various custom-developed applications, the organization has established a robust automation ecosystem. Introducing a BPM solution will add a critical layer of process orchestration and integration across these systems. BPM will help streamline and standardize cross-functional workflows, reduce manual interventions, ensure process compliance, and provide real-time visibility into operations. This will significantly enhance efficiency, agility, and decision-making, enabling better alignment between business goals and IT systems.
2	Oracle Performance Management (Licensing+Implementation) 200 Users	10	The implementation of Performance Management System as part of ERP system is an approved critical KPI of the CPPA's Business Plan. This application will automate the complete Performance Appraisals Processes which may include the setting KPIs of Individual Employees and all the steps involved in Performance Appraisals. This module will be integrated with the HR, Payroll, Learning Management and HR Based BI Dashboards and Management Reporting.
3	Oracle Self Service Human Resource (SSHR) (Licensing+Implementation) 200 Users	3	This application will automate all the employee related workflows, approval Hierarchies to Make the complete HR Processes automated and integrated with compensation and benifites, performance mangement and Finance Related processes.
4	Licenses for Toad for Oracle (2 Users)	2	For Oracle ERP System, POP and other associated applictions developoed in Oracle technologies, the licenses for Toad for Oracle (2 users) are needed to enhance database management, streamline SQL development, and improve overall efficiency for Oracle-related tasks.
5	Licenses for PL/SQL Developer (5 Users)	1	PL/SQL Developer is a powerful integrated development environment (IDE) primarily used for Oracle database development, offering features such as code editing, debugging, performance tuning, database browsing, and schema management, facilitating efficient and streamlined development, testing, and maintenance of PL/SQL code and database objects.
Sub-total (ERP enhancement)		55	
Grand Total (IT Infrastructure Transformation+ ERP Enhancement)		158	