

# ANNUAL DEVELOPMENT PROGRAMME

(2017 - 2018)

**|ENTERPRISE|BEAUTY|HOSPITALITY**



**GOVERNMENT OF KHYBER PAKHTUNKHWA  
PLANNING & DEVELOPMENT DEPARTMENT**

**(June, 2017)**

[www.khyberpakhtunkhwa.gov.pk](http://www.khyberpakhtunkhwa.gov.pk)

**FINAL**



# **ANNUAL DEVELOPMENT PROGRAMME**

**2017-18**

**GOVERNMENT OF KHYBER PAKHTUNKHWA  
PLANNING & DEVELOPMENT DEPARTMENT**

## ONGOING PROGRAMME

SECTOR : Energy &amp; Power

SUB-SECTOR : Energy &amp; Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 17	Allocation for 2017-18			TF Beyond 2017-18	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
381	130330 - Operationalization of Re-Designed Energy & Power Department  (A)PDWP 08/10/12	89.320	0.000	34.579	0.000	10.000	10.000	0.000	44.741
382	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF Funded)(HDF expenditure Rs. 326.110)  (A)PDWP 03/12/14	462.010	0.000	461.001	0.001	0.000	0.001	0.000	1.008
383	90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 (HDF Funded) (PDWP 17-04-2014) (HDF Expenditure 1179.670 mn)  (A)ECNEC 12/01/15	4114.590	0.000	82.241	0.001	0.000	0.001	0.000	4,032.348
384	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) (HDF Funded)  (A)PDWP 30/12/10	128.000	0.000	81.195	0.001	0.000	0.001	0.000	46.804
385	100157 - Construction of Sharmai HPP (150 MW) (HDF Funded) (PDWP 12-04-2012) (shifted to Private Sector)  (A)ECNEC 31/12/13	3584.000	0.000	0.001	0.001	0.000	0.001	0.000	3,583.998
386	100159 - Construction of Koto HPP (40.8 MW)(cost 14,252 mn) (HDF Funded) (PDWP 09-01-2012) (CDWP 17-01-2017) (HDF Expenditure 1757.830 mn)  (B)ECNEC / /	1425.280	0.000	741.815	0.001	0.000	0.001	0.000	683.464
387	170361 - Kalkot Barikot-Patruk HPP (47 MW) Dir Upper (Project Cost Rs.14778.00 million) (20% HDF 80% IDA)  (B)ECNEC / /	2995.600	11822.400	0.000	0.001	0.000	0.001	0.010	2,995.599

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388	170365 - Patrak-Shiringal HPP (22 MW) District Dir Upper (20% HDF 80% IDA)  (B)ECNEC / /	1655.000	6221.000	0.000	0.001	0.000	0.001	0.010	1,654.999
389	100187 - Construction of Shushghai-Zhendoli HPP (144 MW)(Cost 29159.4 mn) (HDF Funded) (PDWP 09-01-2012) (shifted to Private Sector)  (A)ECNEC 31/12/13	2878.690	0.000	0.001	0.001	0.000	0.001	0.000	2,878.688
390	100189 - Construction of Shogo Sin HPP (132 MW) (Cost 27721.7 mn) (HDF Funded) (PDWP 09-01-2012) (shifted to Private Sector)  (A)ECNEC 31/12/13	2695.590	0.000	0.001	0.001	0.000	0.001	0.000	2,695.588
391	110085 - Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded)  (A)PDWP 05/11/13	317.595	0.000	0.000	0.001	0.000	0.001	0.000	317.594
392	110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF Funded) (ECNEC 09-07-2015) (HDF Expenditure 7.570 mn)  (A)ECNEC 09/07/15	2158.000	0.000	99.397	0.001	0.000	0.001	0.000	2,058.602
393	100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF Funded)(HDF Expenditure 199.200 mn)  (A)PDWP 03/12/14	379.383	0.000	379.370	0.001	0.000	0.001	0.000	0.012
394	60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP) Project Cost 15794.66 million. (ADB Assisted/HDF) (HDF expenditure 1177.340 mn)  (A)ECNEC 20/12/16	3240.410	4814.740	2,827.807	0.001	0.000	0.001	132.152	412.602

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395	90137 - Creation of Planning & Monitoring Cell.  (A)DDWP 20/04/16	57.654	0.000	48.938	0.000	8.716	8.716	0.000	0.000
396	100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 2160.85 m) (HDF Funded)(HDF Expenditure 39.290 mn)  (A)PDWP 04/10/16	2160.850	0.000	899.341	0.001	0.000	0.001	0.000	1,261.508
397	130320 - F/S of Potential Raw Sites in Khyber Pakhtunkhwa Phase-II, Total 03 Schemes (Total Capacity 965 MW) (Kari Mushkur Chitral 446 MW, Gabral Kalam 110 MW, Torcamp Godubar Chitral 409 MW) (HDF Funded)(HDF Expenditure 4.100 mn)  (A)PDWP 05/11/13	123.790	0.000	1.501	0.001	0.000	0.001	0.000	122.288
398	130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (HDF Funded)  (A)PDWP / /	200.000	0.000	20.451	0.001	0.000	0.001	0.000	179.548
399	130429 - Electrification of 100 Villages through Solar/ Alternate Energy. (HDF Funded)(HDF Expenditure 2.050 mn)  (A)PDWP 17/04/14	301.095	0.000	10.430	0.001	0.000	0.001	0.000	290.664
400	130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Paktunkhwa.  (A)PDWP 15/08/14	79.000	0.000	48.005	0.000	21.242	21.242	0.000	9.753
401	140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 5524.83 million (HDF Funded) (HDF Expenditure 700.960 mn)  (A)PDWP 03/02/14	1657.440	0.000	847.605	0.001	0.000	0.001	0.000	809.834

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402	140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II (HDF Funded)(HDF Expenditure 85.140 mn)  (A)PDWP 03/04/15	241.758	0.000	41.449	0.001	0.000	0.001	0.000	200.308
403	140181 - Hiring of Services / Consultancies for Oil & Gas Sector. (HDF Funded)  (A)DDWP 12/01/15	59.000	0.000	55.252	0.001	0.000	0.001	0.000	3.747
404	150238 - Construction of 10 Mini & Micro HPP on Canals (HDF Funded)(HDF Expenditure 0.220 mn)  (A)DDWP 18/08/15	20.000	0.000	0.001	0.001	0.000	0.001	0.000	19.998
405	150254 - Establishment of Technical Lab (HDF Funded)  (A)PDWP 04/10/16	1064.548	0.000	0.000	0.001	0.000	0.001	0.000	1,064.547
406	150706 - solarization of Chief Minister's Secretariat\ Chief Minister's House (HDF Funded)  (A)PDWP / /	100.000	0.000	0.001	0.001	0.000	0.001	0.000	99.998
407	160371 - Rehabilitation of Reshun HPP (HDF Funded)  (A)PDWP 27/01/17	160.000	0.000	0.000	0.001	0.000	0.001	0.000	159.999
408	160372 - Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded)(HDF Expenditure 4.960 mn)  (A)PDWP 27/01/17	2970.000	8495.410	0.000	0.001	0.000	0.001	46.800	2,969.999
409	160373 - Access to Energy - Construction of MHP on Canals (ADB/HDF Funded)  (A)PDWP 27/01/17	1050.000	3301.510	0.000	0.001	0.000	0.001	18.200	1,049.999

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410	160374 - Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)  (A)PDWP 27/01/17	600.000	4347.000	0.000	0.001	0.000	0.001	22.500	599.999
411	160376 - Contruction of Head office of KPOGCL (HDF Funded)  (A)PDWP / /	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
412	140178 - F/S of Hydel site in Mujahidin at Barando River District Tor Ghar (HDF Funded) (HDF Expenditure 6.973 mn)  (A)DDWP 15/08/14	30.000	0.000	12.591	0.001	0.000	0.001	0.000	17.408
Total ONGOING PROGRAMME		37,148.603	9,002.060	6,692.973	0.029	39.958	39.987	219.672	30,415.643

NEW PROGRAMME

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413	170369 - Exploration and Production of Lakki Petroleum Concession block of Khyber Pakhtunkhwa (HDF Funded)  (B )PDWP / /	5500.000	0.000	0.000	0.001	0.000	0.001	0.000	5,499.999
414	170384 - Establishment of Testing Lab for Alternate Energy in Khyber Pakhtunhwa Energy & Power Department (HDF Funded)  (B )PDWP / /	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
415	170385 - Capacity Building Programme for Energy & Power sector (HDF Funded)  (B )PDWP / /	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
416	170420 - Water and Energy Security through Microhydels in the Hindukush (SDC Assisted)  (B )PSC / /	0.001	429.147	0.000	0.001	0.000	0.001	120.000	0.000
417	170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB)  (B )ECNEC / /	3704.600	54822.500	0.000	0.001	0.000	0.001	0.001	13,704.599
418	170367 - Purchase of Land and PMU Balakot HPP 300 MW (20% HDF 80% ADB)  (B )PDWP / /	360.400	1441.600	0.000	0.001	0.000	0.001	0.001	360.399
419	160370 - Detailed design of HPPs in KPK (Balakot HPP, Mujigram-Shoghore HPP,Istaro-Bonni, Barikot Patrak HPP, Patrak-Shringal, Arkari-Gol HPP) (HDF Funded)  (B )PDWP / /	160.000	0.000	0.000	0.001	0.000	0.001	0.000	159.999
420	170382 - Shares in Producing Fields of Khyber Pakhtunkhwa (HDF Funded)  (B )PDWP / /	4200.000	0.000	0.000	0.001	0.000	0.001	0.000	4,199.999



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421	170383 - Setup of Seismic Recorder Unit (HDF Funded)  (B )PDWP / /	1000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
422	170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (HDF Funded)  (B )PDWP / /	2000.000	0.000	0.000	0.001	0.000	0.001	0.000	1,999.999
423	170432 - Programme for Economic Advancement and Community Empowerment (EU Assisted)  (A)PSC 04/09/15	0.001	4582.400	0.000	0.001	0.000	0.001	450.000	0.000
424	170540 - Gabral-Kalam HPP (110 MW) (20% HDF 80% IDA)  (B )PSC / /	0.001	5239.000	0.000	0.001	0.000	0.001	0.010	0.000
425	170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines (HDF Funded)  (B )PDWP / /	3500.000	0.000	0.000	0.001	0.000	0.001	0.000	3,499.999
<b>Total NEW PROGRAMME</b>		<b>30,975.003</b>	<b>66,514.647</b>	<b>0.000</b>	<b>0.013</b>	<b>0.000</b>	<b>0.013</b>	<b>570.012</b>	<b>30,974.990</b>
<b>Total Energy &amp; Power</b>		<b>68,123.606</b>	<b>05,516.707</b>	<b>6,692.973</b>	<b>0.042</b>	<b>39.958</b>	<b>40.000</b>	<b>789.684</b>	<b>61,390.633</b>

