



GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME

2016-17



بدل دے خیر پختونخوا

www.khyberpakhtunkhwa.gov.pk

Energy & Power

Vision

To develop the potential of the province in Hydel Power Generation, Alternate energy and Oil & Gas resources to contribute significantly in mitigating energy crisis and to generate resources for self-sustainability of the Province.

Policy

- Emphasis on Hydel Power Generation in Khyber Pakhtunkhwa through short, medium and long term interventions.
- To raise the institutional and technical capacity of PEDO and Energy & Power Department to the highest level of excellence.
- Associate in Hydel Development, Private Sector & Foreign Companies (Korea, China) for forging profitable Partnership with the Govt. of Khyber Pakhtunkhwa and Local private sector (Tri Partied Partnership)
- Efficient utilization of Net Hydel Profits in energy, water and allied sectors.
- Mitigating the effects of Power short falls by developing feasible and localized Alternate Energy Sources.
- Exploring the potential of Thermal Power Generation in Southern districts utilizing flare gas.
- Developing Hydel policy frame work in Khyber Pakhtunkhwa through stakeholder consultation with greater emphasis on exploiting private sector's investment and technical support potential.
- Establishment of Oil refinery in Khyber Pakhtunkhwa.

Energy & Power

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	35
✓ Ongoing	=	25
✓ New	=	10
➤ Allocation	=	37.000
✓ Ongoing	=	36.990
✓ New	=	0.010
➤ Due for Completion	=	02
✓ Ongoing	=	01
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
287	130330 - Operationalization of Re-Designed Energy & Power Department (A)PDWP 08/10/12	89.320	0.000	27.968	0.000	15.959	15.959	0.000	45.393
288	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4620.06 m) (HDF Funded) (A)PDWP 03/12/14	462.010	0.000	461.000	0.001	0.000	0.001	0.000	1.009
289	90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 (HDF Funded) (PDWP 17-04-2014) (A)ECNEC 12/01/15	4114.590	0.000	572.520	0.001	0.000	0.001	0.000	3,542.069
290	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) (HDF Funded) (A)PDWP 30/12/10	128.000	0.000	102.662	0.001	0.000	0.001	0.000	25.337
291	100157 - Construction of Sharmai HPP (150 MW) (HDF Funded) (PDWP 12-04-2012) (A)ECNEC 31/12/13	3584.000	0.000	0.000	0.001	0.000	0.001	0.000	3,583.999
292	100159 - Construction of Koto HPP (40.8 MW) (HDF Funded). (PDWP 09-01-2012) (A)ECNEC 28/08/13	1425.280	0.000	569.030	0.001	0.000	0.001	0.000	856.249
293	100187 - Construction of Shushghai-Zhendoli HPP (144 MW) (HDF Funded) (PDWP 09-01-2012) (A)ECNEC 31/12/13	2878.690	0.000	0.000	0.001	0.000	0.001	0.000	2,878.689
294	100189 - Construction of Shogo Sin HPP (132 MW) (HDF Funded)(PDWP 09-01-2012) (A)ECNEC 31/12/13	2695.590	0.000	0.000	0.001	0.000	0.001	0.000	2,695.589

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					Cap	Rev	Total		
295	110085 - Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded) (A)PDWP 05/11/13	317.595	0.000	317.594	0.001	0.000	0.001	0.000	0.000
296	110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 21586.890 m (HDF Funded) (ECNEC 17-04-2014) (R)ECNEC / /	2158.000	0.000	253.400	0.001	0.000	0.001	0.000	1,904.599
297	100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF Funded) (A)PDWP 03/12/14	379.383	0.000	379.360	0.010	0.000	0.010	0.000	0.013
298	60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP). (ADB Assisted/HDF). (A)ECNEC 29/07/11	3240.410	4814.740	2,175.510	0.001	0.000	0.001	186.620	1,064.899
299	90137 - Creation of Planning & Monitoring Cell. (A)DDWP 20/04/16	56.820	0.000	41.888	0.000	13.000	13.000	0.000	1.932
300	100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 2678.6513 m) (HDF Funded). (A)PDWP 03/12/14	2144.711	0.000	972.728	0.001	0.000	0.001	0.000	1,171.982
301	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) (A)PDWP 05/11/13	123.790	0.000	2.783	0.001	0.000	0.001	0.000	121.006

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					Cap	Rev	Total		
302	130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (HDF Funded) (R)PDWP / /	200.000	0.000	51.710	0.001	0.000	0.001	0.000	148.289
303	130429 - Electrification of 100 Villages through Solar/ Alternate Energy. (HDF Funded) (A)PDWP 17/04/14	301.095	0.000	107.604	0.001	0.000	0.001	0.000	193.490
304	130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Pakhtunkhwa. (A)PDWP 15/08/14	79.000	0.000	8.000	0.000	8.000	8.000	0.000	63.000
305	140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 5524.83 million (HDF Funded) (A)PDWP 03/02/14	1657.750	0.000	0.001	0.001	0.000	0.001	0.000	1,657.748
306	140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II (HDF Funded) (A)PDWP 03/04/15	241.758	0.000	50.165	0.001	0.000	0.001	0.000	191.592
307	140181 - Hiring of Services / Consultancies for Oil & Gas Sector. (HDF Funded) (A)DDWP 12/01/15	59.000	0.000	54.197	0.001	0.000	0.001	0.000	4.802
308	150238 - Construction of 10 Mini & Micro HPP on Canals (HDF Funded) (B)DDWP / /	20.000	0.000	2.500	0.001	0.000	0.001	0.000	17.499
309	150701 - Software Development for Mointoring and Video Conferencing System to attract foreign investment. (HDF Funded) (B)DDWP / /	7.572	0.000	0.000	0.000	0.001	0.001	0.000	7.571

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					Cap	Rev	Total		
310	150706 - solarization of Chief Minister's Secretariat\ Chief Minister's House (HDF Funded) (B)PDWP / /	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
311	140178 - F/S of Hydel site in Mujahidin at Barando River District Tor Ghar (HDF Funded) (A)DDWP 15/08/14	30.000	0.000	1.080	0.001	0.000	0.001	0.000	28.919
Total ONGOING PROGRAMME		26,494.364	4,814.740	6,151.700	0.030	36.960	36.990	186.620	20,305.674

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
312	150239 - Construction of 22 MW Patrak-Shringal HPP District Dir (20% ADP & 80 % HDF) (B)PDWP / /	827.600	0.000	0.000	0.001	0.000	0.001	0.000	827.599
313	150241 - Construction of 47 MW Barikot Patrak HPP District Dir (20% ADP & 80 % HDF) (B)ECNEC / /	1477.800	0.000	0.000	0.001	0.000	0.001	0.000	1,477.799
314	150254 - Establishment of Technical Lab (HDF Funded) (B)PDWP / /	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
315	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
316	160371 - Rehabilitation of Reshun HPP (HDF Funded) (B)PDWP / /	160.000	0.000	0.000	0.001	0.000	0.001	0.000	159.999
317	160372 - Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded) (B)PDWP / /	2970.000	6930.000	0.000	0.001	0.000	0.001	25.000	2,969.999
318	160373 - Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) (B)PDWP / /	1050.000	2450.000	0.000	0.001	0.000	0.001	25.000	1,049.999
319	160374 - Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded) (B)PDWP / /	600.000	1400.000	0.000	0.001	0.000	0.001	25.000	599.999
320	160376 - Contruction of Head office of KPOGCL (HDF Funded) (B)PDWP / /	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999

NEW PROGRAMME

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		

321	160640 - Generation of 60 MW Electricity from Canal Water (Total Cost=7200) (HDF Funded).	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
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(B)PDWP / /

Total	NEW PROGRAMME	7,895.401	10,780.000	0.000	0.010	0.000	0.010	75.000	7,895.391
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Total	Energy & Power	34,389.765	15,594.740	6,151.700	0.040	36.960	37.000	261.620	28,201.065
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