

ANNUAL DEVELOPMENT PROGRAMME 2019 - 20



GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING & DEVELOPMENT DEPARTMENT

JUNE, 2019

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ANNUAL DEVELOPMENT PROGRAMME

2019-20

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

Energy & Power

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	41
✓ Ongoing	=	27
✓ New =		14
➤ Allocation	=	812.000
✓ Ongoing	=	531.989
✓ New	=	280.011
➤ Due for Completion	=	06
✓ Ongoing	=	04
✓ New	=	02

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 19	Allocation for 2019-20			TF Beyond 2019-20	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
84	170385 - Capacity Building Programme for Energy & Power Sector (A)DDWP 08/05/19	83.687	0.000	4.977	0.000	15.000	15.000	0.000	63.710
85	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF share Rs 4159.08 million) (HDF expenditure Rs. 2432.00 upto 30.6.2019) HDF Allocation for 2019-20 Rs 919 m. (A)PDWP 03/12/14	462.120	0.000	461.001	0.000	0.001	0.001	0.000	1.118
86	90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 m (HDF share 20638.900mn) (PDWP 17-04-2014) (HDF Expenditure 286.550 mn upto 30-6-2019) HDF Allocation Rs 2895.00 mn. (A)ECNEC 12/01/15	84.000	0.000	83.071	0.001	0.000	0.001	0.000	0.928
87	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn . (Expenditure upto June 2019 HDF 170.00mn). HDF Allocation Rs 91.00 mn. (A)PDWP 30/12/10	81.199	0.000	81.197	0.001	0.000	0.001	0.000	0.001
88	100159 - Construction of Koto HPP (40.8 MW)(Cost 13998.896 mn) (HDF share Rs 13257.074mn) (PDWP 09-01-2012) (CDWP 17-01-2017) (HDF Exp. 8775.370 mn upto 30-6-2019) HDF Alloc. Rs 3495.00 mn. (A)ECNEC 17/10/17	741.819	0.000	741.817	0.001	0.000	0.001	0.000	0.001
89	110085 - Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded) (A)PDWP 05/11/13	317.600	0.000	300.461	0.001	0.000	0.001	0.000	17.138

ONGOING PROGRAMME

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
90	110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn (HDF share Rs 19988.00mn) (HDF Expenditure upto june 2019 Rs3670.790 mn) HDF Allocation Rs 4500.00 mn. (A)ECNEC 09/07/15	100.000	0.000	99.500	0.001	0.000	0.001	0.000	0.499
91	100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF share Rs 3415.260 mn)(HDF Expenditure Rs 2242.600 mn upto 30-6-2019) HDF Allocation Rs 591.00 mn. (A)PDWP 03/12/14	383.000	0.000	382.920	0.001	0.000	0.001	0.000	0.079
92	170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) CDWP approved 15-04-2019. total cost of the project Rs 85912.928mn. HDF share Rs 17182.585 mn. HDF Allocation Rs 40 mn. (B)ECNEC / /	1.000	68730.340	0.001	0.001	0.000	0.001	5.000	0.998
93	170367 - Purchase of Land and PMU Balakot HPP 300 MW HDF Funded. Cost of the project Rs 1934.680 mn. HDF allocation Rs 100mn. HDF Share Rs 386.936mn. HDF Allocation Rs 20mn. (A)PDWP 28/03/18	1.000	0.000	0.000	0.001	0.000	0.001	0.000	0.999
94	60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP) Project Cost Rs15242.450 million. (ADB Assisted/HDF) (HDF expenditure Rs9338.690 mn upto 30-6-2019) (Foreign expenditure/share (closed) Rs 3403.260 mn upto 30-6-2019) (A)ECNEC 20/12/16	2500.500	0.000	2,500.300	0.001	0.000	0.001	0.000	0.199

ONGOING PROGRAMME

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SUB-SECTOR : Energy & Power

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
95	100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 2160.85 mn) (HDF share Rs 1261.509 mn)(HDF Expenditure 584.830 mn upto 30-6-2019) HDF Allocation Rs 10.00 mn. (A)PDWP 04/10/16	899.345	0.000	899.341	0.001	0.000	0.001	0.000	0.003
96	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 Expenditure73.460 mn upto 30-6-2018) (A)PDWP 05/11/13	2.000	0.000	1.500	0.001	0.000	0.001	0.000	0.499
97	130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (A)PDWP 29/11/18	190.129	0.000	66.876	23.484	0.000	23.484	0.000	99.769
98	130429 - Electrification of 100 Villages through Solar/ Alternate Energy. Cost of the project Rs.241mn (HDF Share/Expenditure 6.54mn upto june 2018) (A)PDWP 16/04/18	234.497	0.000	25.429	39.068	0.000	39.068	0.000	170.000
99	130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Pakhtunkhwa. PDWP (A) 16-4-2018 (A)PDWP 16/04/18	141.419	0.000	85.135	0.000	56.284	56.284	0.000	0.000

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 19	Allocation for 2019-20			TF Beyond 2019-20	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
242	140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 52550.190million (HDF Share Rs 4402.585 mn)(HDF ExpenditureRs 3071.830 mn upto june 19) HDF Allocation Rs 1330.760mn. (A)PDWP 29/11/18	847.605	0.000	847.600	0.001	0.000	0.001	0.000	0.004
243	140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districs of Khyber Pakhtunkhwa Phase-II. Project Cost Rs 325.490mn. HDF Share/Expenditure Rs221.980mn. (A)PDWP 20/02/17	128.610	0.000	42.464	30.146	0.000	30.146	0.000	56.000
244	150238 - Construction of 10 Mini & Micro HPP on Canals. Cost of the Project Rs 19.905mn(HDF Funded)(HDF Expenditure Rs 18.400 mn). HDF Allocation Rs 1.505 (A)DDWP 18/08/15	0.500	0.000	0.000	0.500	0.000	0.500	0.000	0.000
245	150706 - Solarization of Chief Minister's Secretariat\ Chief Minister's House (A)PDWP 16/04/18	109.480	0.000	68.000	41.480	0.000	41.480	0.000	0.000
246	160371 - Rehabilitation of Reshun HPP (HDF Funded) Project Cost Rs 806.520mn . HDF Expenditure Rs 729.690mn upto June 2019. HDF Allocation Rs 76.830mn. (A)PDWP 27/01/17	0.200	0.000	0.000	0.010	0.000	0.010	0.000	0.190
247	160372 - Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded) Cost of Project Rs 11465.410mn. HDF Share Rs 2970mn (HDF Expenditure 0.00 mn upto june 2019) . (A)PDWP 27/01/17	0.002	8495.410	0.000	0.001	0.000	0.001	1500.000	0.001

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 19	Allocation for 2019-20			TF Beyond 2019-20	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
248	160373 - Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 4351.510 mn. HDF Share Rs 1050.00 mn, HDF Expenditure Rs 90.230mn. HDF Alloaction Rs 15mn. (A)PDWP 27/01/17	0.002	3301.510	0.000	0.001	0.000	0.001	700.000	0.001
249	160374 - Access to Energy - Solarization of Schools and BHUs (ADB Funded) (A)PDWP 27/01/17	352.140	3864.500	0.000	10.000	0.000	10.000	869.400	342.140
250	170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (A)PDWP 05/04/19	2414.970	0.000	18.854	316.000	0.000	316.000	0.000	2,080.116
251	180623 - Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA). CDWP 15-04-2019 (\$4 million) (B)ECNEC / /	0.002	552.708	0.000	0.000	0.001	0.001	130.000	0.001
252	170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torgar with Transmission lines (HDF Funded) Project Cost Rs 4195.644mn. HDF Expenditure Rs 2.00mn. HDF Allocation Rs 2.00mn. (A)PDWP 28/03/18	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
Total	ONGOING PROGRAMME	10,076.831	4,944.468	6,710.444	460.703	71.286	531.989	3,204.400	2,834.398

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 19	Allocation for 2019-20			TF Beyond 2019-20	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
253	190386 - Construction of Spat-Gah HPP, 496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt. 26 % of KP=12000mn (@ \$150 US). (B) ECNEC / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
254	190364 - Construction of 157 MW Madian HPP District Swat. Cost of the Project Rs. 65 billion, HDF Funded. (PPP/Public Sector/Public Sector IPP) (B) ECNEC / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
255	190365 - Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP) (B) ECNEC / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
256	190366 - Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP) (B) ECNEC / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
257	180472 - Purchase of Land for Petroleum Institute of Technology Karak. (B) PDWP / /	200.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000
258	180476 - Feasibility Study of Wind Energy in Khyber Pakhtunkhwa. (B) PDWP / /	150.000	0.000	0.000	70.000	0.000	70.000	0.000	80.000

NEW 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 19	Allocation for 2019-20			TF Beyond 2019-20	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
259	180584 - Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (B) DDWP / /	50.000	0.000	0.000	0.000	10.000	10.000	0.000	40.000
260	190222 - Swat River Cascade Study. Cost of project Rs 50.002mn. HDF Funded. HDF Share Rs 50mn. HDF Allocation Rs 30mn. (B) DDWP / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
261	190233 - Feasibility Study for Power Evacuation from Chitral to Chakdara Grid. Project Cost Rs 300.002mn. HDF funded. HDF Share Rs 300mn. (B) PDWP / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
262	190239 - Purchase of Land and Project Management Organization (PMO) for 3 Nos Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 4000 mn. (B) PDWP / /	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
263	190249 - Khyber Pakhtunkhwa Hydro Development Project (Kalkot Barikot Patrak HPP-47 MW, Gabral Kalam HPP-110 MW and Patrak-Shiringal HPP-22 MW) (IDA Assisted) (B) ECNEC / /	0.001	94303.400	0.000	0.001	0.000	0.001	5000.000	0.000
264	190379 - Construction of Power Projects under PPP Mode.(Cost of the Project 30 Bn) (B) ECNEC / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001
265	190380 - Purchase of Land and Access Roads to Power Projects under PPP Mode.(Cost 15 Bn) (B) ECNEC / /	0.002	0.000	0.000	0.001	0.000	0.001	0.000	0.001

NEW 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 19	Allocation for 2019-20			TF Beyond 2019-20
		Local	Foreign		Local		Foreign	
					Cap	Rev		

266	190427 - Seismic Study, Exploration and Production of Lakki Petroleum Concession Block of Khyber Pakhtunkhwa	0.005	0.000	0.000	0.001	0.000	0.001	0.000	0.004
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(B)PDWP / /

Total	NEW PROGRAMME	400.027	4,303.400	0.000	270.011	10.000	280.011	5,000.000	120.016
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Total	Energy & Power	10,476.858	79,247.868	6,710.444	730.714	81.286	812.000	8,204.400	2,954.414
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SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

Energy & Power

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	12
✓ Ongoing	=	11
✓ New	=	01
➤ Allocation	=	534.730
✓ Ongoing	=	519.960
✓ New	=	14.770
➤ Due for Completion	=	07
✓ Ongoing	=	07
✓ New	=	-

Ongoing Programme

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. In Million)

S No.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 19	Allocation for 2019-20			TF Beyond 2019-20
		Local	Foreign		Cap.	Rev.	Total	
401	170117-Rehab: of Main 132 KV Power Transmission Line from Thall to Parachinar, Kurram Agency. (A) /FDWP /30-01-2018	20.000 -	-	13.000	7.000	0.000	7.000	-
402	180101 - Rehab: of existing HT Lines in Sub-Division Kohat. (A) /DDWP /08-05-2019	24.000 -	-	0.000	24.000	0.000	24.000	-
403	180492 - Pilot Project for Development of Solar Powered Micro Grid of 100 KW in FATA(3 Agencies) UET Peshawar / Energy Deptt KP. (A) /PDWP /05-04-2019	896.041 -	-	166.431	172.235	0.000	172.235	557.375
404	180504 - Rehabilitation, Maintenance & repair of existing power supply lines /transformers and provision of power transformers in District Bajaur. (B) //	132.000 -	-	0.000	49.092	0.000	49.092	82.908
405	180505 - Rehabilitation, Maintenance & repair of existing power supply lines /transformers and provision of power transformers in District Mohmand. (A) /DDWP /08-05-2019	36.000 -	-	0.000	36.000	0.000	36.000	-
406	180506 - Rehabilitation, Maintenance & repair of existing power supply lines /transformers and provision of power transformers in District Khyber. (A) /DDWP /08-05-2019	54.000 -	-	0.000	54.000	0.000	54.000	-
407	180507 - Rehabilitation, Maintenance & repair of existing power supply lines /transformers and provision of power transformers in District Kurram. (A) /DDWP /08-05-2019	81.000 -	-	0.000	32.633	0.000	32.633	48.367
408	180508 - Rehabilitation, Maintenance & repair of existing power supply lines /transformers and provision of power transformers in District Orakzai. (A) /DDWP /08-05-2019	24.000 -	-	0.000	24.000	0.000	24.000	-
409	180509 - Rehabilitation, Maintenance & repair of existing power supply lines /transformers and provision of power transformers in District North Waziristan. (A) /DDWP /08-05-2019	48.000 -	-	0.000	48.000	0.000	48.000	-
410	180510 - Rehabilitation, Maintenance & repair of existing power supply lines /transformers and provision of power transformers in District South Waziristan. (B) //	63.000 -	-	0.000	63.000	0.000	63.000	-
411	180479 - Evaluation Study of Power Development Initiatives, Since 2002 by Academia in Tribal Districts (PC-V). (B) //	20.000 -	-	0.000	10.000	0.000	10.000	10.000
Total OnGoing Programme		1,398.041	-	179.431	519.960	-	519.960	698.650

New Programme

SECTOR : Energy & Power

SUB-SECTOR: Energy & Power

(Rs. In Million)

S No.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 19	Allocation for 2019-20			TF Beyond 2019-20
		Local	Foreign		Cap.	Rev.	Total	
412	190227 - Study of Power sector demand supply gap & its way forward by exploring local resources in Merged Districts. (B) //	50.000	-	0.000	14.770	0.000	14.770	35.230
Total New Programme		50.000	-	-	14.770	-	14.770	35.230
Energy & Power		1,448.041	-	179.431	534.730	-	534.730	733.880