

ANNUAL DEVELOPMENT PROGRAMME



2018-19



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

October, 2018

<http://www.pndkp.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	=	46
✓ Ongoing	=	35
✓ New	=	11
➤ Allocation	=	292.000
✓ Ongoing	=	91.990
✓ New	=	200.010
➤ 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 18	Allocation for 2018-19			TF Beyond 2018-19	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
163	170369 - Exploration and Production of Lakki Petroleum Concession block of Khyber Pakhtunkhwa (ADP Funded) (B)PDWP / /	5.500	0.000	0.000	0.001	0.000	0.001	0.000	5.499
164	170384 - Establishment of Testing Lab for Alternate Energy in Khyber Pakhtunkhwa Energy & Power Department (ADP Funded) (B)PDWP / /	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
165	170385 - Capacity Building Programme for Energy & Power sector (ADP Funded) (A)DDWP 28/06/18	41.489	0.000	0.000	4.958	1.000	5.958	0.000	35.531
166	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4621.2 m) (HDF Funded)(HDF expenditure Rs. 1630.220 upto 30.6.2018) (A)PDWP 03/12/14	462.120	0.000	461.000	0.001	0.000	0.001	0.000	1.119
167	90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 (HDF Funded) (PDWP 17-04-2014) (HDF Expenditure 2876.550 mn upto 30-6-2018) (A)ECNEC 12/01/15	4144.580	0.000	83.070	0.001	0.000	0.001	0.000	4,061.509
168	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) (HDF Funded) (A)PDWP 30/12/10	128.000	0.000	81.196	0.001	0.000	0.001	0.000	46.803
169	100159 - Construction of Koto HPP (40.8 MW)(cost 14252 mn) (HDF Funded) (PDWP 09-01-2012) (CDWP 17-01-2017) (HDF Expenditure 5433.370 mn upto30-6-2018) (B)ECNEC / /	1425.200	0.000	741.816	0.001	0.000	0.001	0.000	683.383

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					Cap	Rev	Total		
170	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	5.000	2,995.599
171	170365 - Patruk-Shiringal HPP (22 MW) District Dir Upper (20% HDF 80% IDA) (B)ECNEC / /	1575.200	6221.000	0.000	0.001	0.000	0.001	5.000	1,575.199
172	110085 - Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded) (A)PDWP 05/11/13	317.600	0.000	300.460	0.001	0.000	0.001	0.000	17.139
173	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	2008.750	0.000	103.400	0.001	0.000	0.001	0.000	1,905.349
174	170420 - Water and Energy Security through Microhydels in the Hindukush (SDC Assisted cost 3.492 M CHF) (A)MOU 22/10/15	0.001	398.000	0.000	0.000	0.001	0.001	3.900	0.000
175	100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF Funded)(HDF Expenditure 1375.600 mn upto 30-6-2018) (A)PDWP 03/12/14	379.830	0.000	379.820	0.001	0.000	0.001	0.000	0.009
176	170360 - Construction of Balakot HPP (300 MW), District Mansehra (20% HDF, 80% ADB) (B)CDWP / /	3704.600	54822.500	0.000	0.001	0.000	0.001	5.000	3,704.599
177	170367 - Purchase of Land and PMU Balakot HPP 300 MW (20% HDF 80% ADB) (A)PDWP 28/03/18	1934.680	0.000	0.000	0.001	0.000	0.001	0.000	1,934.679

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
178	180377 - Solarization of 440 masajids in UCs PK-10 and PK-11 Peshawar (ADP). (A)PDWP 20/09/17	220.000	0.000	0.000	30.000	0.000	30.000	0.000	190.000
179	60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP) Project Cost 15242.450 million. (ADB Assisted/HDF) (HDF expenditure 5779.25 mn upto 30-6-208) (Foreign expenditure 3403.260 mn upto 30-6-2018) (A)ECNEC 20/12/16	4052.450	0.000	2,500.300	0.001	0.000	0.001	0.000	1,552.149
180	100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 2160.85 m) (HDF Funded)(HDF Expenditure 551.830 mn upto 30-6-2018) (A)PDWP 04/10/16	2160.850	0.000	899.341	0.001	0.000	0.001	0.000	1,261.508
181	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	1238.559	0.000	84.864	0.001	0.000	0.001	0.000	1,153.694
182	130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (ADP Funded) (A)PDWP / /	166.028	0.000	20.450	13.000	0.000	13.000	0.000	132.578
183	130429 - Electrification of 100 Villages through Solar/ Alternate Energy. (ADP Funded)(HDF Expenditure 6.54mn upto june 2018) (A)PDWP 16/04/18	241.037	0.000	10.270	5.000	0.000	5.000	0.000	225.767

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					Cap	Rev	Total		
257	130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Pakhtunkhwa.(ADP Funded) PDWP (A) 16-4-2018 (A)PDWP 16/04/18	141.419	0.000	71.128	10.042	3.965	14.007	0.000	56.284
258	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 1986.930 mn upto june 18) (A)PDWP 03/02/14	1657.440	0.000	847.600	0.001	0.000	0.001	0.000	809.839
259	140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II (ADP Funded) (A)PDWP 03/04/15	325.490	0.000	238.160	5.000	0.000	5.000	0.000	82.330
260	150238 - Construction of 10 Mini & Micro HPP on Canals (HDF Funded)(HDF Expenditure 0.220 mn) (A)DDWP 18/08/15	19.905	0.000	0.400	0.001	0.000	0.001	0.000	19.504
261	150706 - solarization of Chief Minister's Secretariat\ Chief Minister's House (ADP Funded) (A)PDWP 16/04/18	109.480	0.000	0.000	15.000	0.000	15.000	0.000	94.480
262	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
263	160371 - Rehabilitation of Reshun HPP (HDF Funded) (A)PDWP 27/01/17	806.520	0.000	0.000	0.001	0.000	0.001	0.000	806.519

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
264	160372 - Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded)(HDF Expenditure 90.230 mn upto june 2018) PDWP (A) 27-1-2017 (A)PDWP 27/01/17	2970.000	8495.410	0.000	0.001	0.000	0.001	2085.000	2,969.999
265	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	822.000	1,049.999
266	160374 - Access to Energy - Solarization of Schools and BHUs (ADP Funded) (A)PDWP 27/01/17	352.140	3864.500	0.000	1.999	0.000	1.999	869.400	350.141
267	170383 - Setup of Seismic Recorder Unit (ADP Funded) (B)PDWP / /	1000.000	0.000	0.000	0.001	0.000	0.001	0.000	999.999
268	170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa (ADP Funded) (A)PDWP 20/09/17	1894.760	0.000	0.000	2.000	0.000	2.000	0.000	1,892.760
269	170540 - Gabral-Kalam HPP (110 MW) (20% HDF 80% IDA) (B)ECNEC / /	9065.000	76260.000	0.000	0.001	0.000	0.001	5.000	9,064.999
270	170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torgar with Transmission lines (HDF Funded) (A)PDWP 28/03/18	4296.100	0.000	0.000	0.001	0.000	0.001	0.000	4,296.099
Total	ONGOING PROGRAMME	51,550.328	5,185.320	6,823.275	87.024	4.966	91.990	3,800.300	44,635.063

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
271	180471 - Land and Construction of KPOGCL Head Office Building (ADP Funded) (B)PDWP / /	832.000	0.000	0.000	0.001	0.000	0.001	0.000	831.999
272	180472 - Purchase of Land for Petroleum Institute of Technology Karak (ADP Funded) (B)PDWP / /	200.000	0.000	0.000	200.000	0.000	200.000	0.000	0.000
273	180473 - Geological & Geophysical Studies of DIK East, DIK West, Miran Nowshehra Petroleum Concession Block (ADP funded) (B)PDWP / /	40.000	0.000	0.000	0.001	0.000	0.001	0.000	39.999
274	180474 - Shale Gas, Shale Oil and Tight Gas Study (SSTS) in Khyber Pakhtunkhwa Phase-II (ADP Funded) (B)PDWP / /	1275.000	0.000	0.000	0.001	0.000	0.001	0.000	1,274.999
275	180475 - Electric Inspectorate-Construction of Purpose Built Infrastructure and Establishment of Meter and Cable Testing Laboratory (ADP Funded) (B)PDWP / /	250.000	0.000	0.000	0.001	0.000	0.001	0.000	249.999
276	180476 - Feasibility Study of Wind Energy in Khyber Pakhtunkhwa including Newly Merged Districts (ADP Funded) (B)PDWP / /	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999
277	180516 - Construction of Waste to Energy Project in Khyber Pakhtunkhwa(SPV/PPP-Mode) Equity Share 1 Percent (ADP Funded) (B)PDWP / /	124.000	0.000	0.000	0.001	0.000	0.001	0.000	123.999

NEW PROGRAMME

SECTOR : **Energy & Power**

SUB-SECTOR : **Energy & Power**

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
278	180584 - Feasibility Study for Establishment of Provincial Transmission and Dispatch Company (ADP Funded) (B)DDWP / /	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
279	180585 - Introduction of Net-Metering (ADP Funded) (B)DDWP / /	50.000	0.000	0.000	0.001	0.000	0.001	0.000	49.999
280	180586 - Development of Low-Head Locally Manufactured Turbines and Its Installation on Canals as Pilot Project (Government of Khyber Pakhtunkhwa New Initiatives) (HDF Funded) (B)DDWP / /	20.880	0.000	0.000	0.001	0.000	0.001	0.000	20.879
281	180623 - Preparation Advance Facility of World Bank proposed Khyber Pakhtunkhwa Hydro Power Development Project (IDA). (B)ECNEC / /	0.002	520.000	0.000	0.000	0.001	0.001	130.000	0.001

Total	NEW PROGRAMME	2,991.882	520.000	0.000	200.009	0.001	200.010	130.000	2,791.872
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Total	Energy & Power	54,542.210	65,705.320	6,823.275	287.033	4.967	292.000	3,930.300	47,426.935
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