

Khyber Pakhtunkhwa Action Plan

Financial Phasing for HPPs (Construction)

S.No.	Name of Scheme	Potential (MW)	Allocation in Million Rupees																
			F-study cost	Construction	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
					2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
					Short Term					Medium Term					Long Term				
Construction Projects																			
1	Matiltan HPP, Swat	84.0		15,257	-	311	2,330	3,106	4,659	5,125									
2	Koto HPP, Dir	31.0		8814.63	-	50	855	1,140	1,773	1,880									
3	Jabori HPP, Mansehra	7.0		2331.0	-	50	192	256	360	422									
4	Karora (New), Shangla	10.0		3161.24	-	50	288	384	564	634									
5	Sharmai HPP, Dir	150.0	424	33,364	-	424	1,000	3,177	3,326	10,007	15,422								
6	REDSIP (Including 02 construction projects)	19.7		5,475	190.0	267	440	139											
7	Daral HPP	36.6		6,958	-	500	1,425	2,588	2,445										
8	Lawi HPP Chitral	69.0		12,235	-	249	1,915	2,554	3,830	4,220									
9	Shushai-Zhendoli, Chitral	144.0	15	28786.9	-	200	4,374	5,832	5,284	13,469									
10	Shogo-Sin, Chitral	132.0	15	26955.91	-	150	4,173	4,400	6,530	12,468									
Sub-Total Construction Projects:		683.3	454	143340	190.0	2,251	16,991	23,574	28,771	48,225	15,422								

Financial Phasing for HPPs (F/Study & Construction)

S.No.	Name of Scheme	Potential	Allocation in Million Rupees																
			F-study cost	Construction Cost	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	Year 12	Year 13	Year 14	Year 15
					2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
					Short Term					Medium Term					Long Term				
Feasibility study Projects		MW																	
1	Gahrit-Swir Lasht, Chitral	334	600	42,084	0	78	150	210	162		842	6,313	8,417	12,625	13,888				
2	Korag Parait, Chitral	223	832	28,098	0	108	208	291	225		562	4,215	5,620	8,429	9,272				
3	Laspur Marigram, Chitral	133	752	17,955	0	98	188	263	203		359	2,693	3,591	5,387	5,925				
4	Barikot Patrak HPP, Dir	34	252	6,120	0	50	101	101		122	918	1,224	1,836	2,020					
5	Patrak Shringal HPP, Dir	21	162	4,158	0	32	65	65		83	624	832	1,247	1,372					
6	Shigo Kach HPP, Dir	26	185	5,148	0	37	74	74		103	772	1,030	1,544	1,699					
7	Ghor Band, Shangla	14	83	2,772	0	17	33	33		55	416	554	832	915					
8	Nandihar, Batagram	10	75	1,980	0	15	30	30		40	297	396	594	653					
9	Arkari Gol, Chitral	24	177	4,752	0	35	71	71		95	713	950	1,426	1,568					
10	Naram Dam, Mansehra	210	690	27,413	0	90	173	242	186		3,528	7,056	3,528	3,528	7,056	10,584			
11	Istaru-Bunni, Chitral	52	321	10,296	0	42	80	112	87		874	1,747	874	874	1,747	2,620			
12	Mujigram Shogo, Chitral	51	332	10,098	0	43	83	116	90		857	1,714	857	857	1,714	2,569			
13	Balakot HPP, Mansehra	190	530	25,650	0	106	133	186	106		3,192	6,384	3,192	3,192	6,384	9,576			
Sub-Total Feasibility Study followed by construction Projects		1,322	4,991	186,524	0.0	751	1388	1794	1058	499	13,953	35,108	33,557	43,119	45,986	25,349			
Grand-Total		2,038	331,380		190	3002	18379	25368	29830	48724	29375	35108	33557	43119	45986	25,349			

Summary of Hydropower Development Plan 2011-2020

S. #	Plan	Number of Projects	Time period	Capacity (MW)	Cost (Rs Billion)
1.	Short Term	3	3 Years	56	12.00
2.	Medium Term	8	5 Years	626	130.90
3.	Long Term	13	10 Years	1418	187.96
	Total	24		2100	331.30

Short Term Plan (3 years)

S.#	Name of Scheme	Capacity (MW)	Cost (Rs Billion)	Status of Project	Target Completion
1.	Daral Khwar HPP, Distt Swat ✓	36.6	6.958	Construction started	Dec-15
2.	Ranolia Khwar HPP, Distt Kohistan ✓	17	4.277	-do-	Jun-15
3.	Machai Canal HPP, Distt Mardan ✓	2.6	1.198	-do-	Jun-14
	Total	56.2	12		

Medium Term Plan (5 years)

S.#	Name of Scheme	Capacity (MW)	Cost (Rs Billion)	Remarks/ Status	Target Completion
1.	Matiltan HPP, Swat ✓	84	15.25	PC-Is approved by ECNEC. Pre-construction activities in progress	2016
2.	Lawi HPP, Chitral ✓	69	12.235		2017
3.	Karora HPP, Shangla ✓	9.3	3.16	Selection of MC in process	2016
4.	Jabori HPP, Mansehra ✓	6.5	2.33		2016
5.	Koto HPP, Dir ✓	31	8.81	PC-I cleared by CDWP for approval of ECNEC	2016

Medium Term Plan (5 years) Contd.....

S. #	Name of Scheme	Capacity	Cost	Remarks/ Status	Target Completion	
		(MW)	(Rs Billion)			
6	Sharmai HPP, Dir ✓	150	33.36		2017	
7	Shusghai HPP, Chitral ✓	144	28.78		PC-Is submitted to CDWP for approval as PPP Projects	2018
8	Shogosin HPP, Chitral ✓	132	26.955		2018	
Total:-		626	130.90			

Long Term Plan (10 years)

S.#	Name of Scheme	Capacity (MW)	Cost (Rs Billion)	Status	Target Completion
1	Arkai Gol HPP Chitral	79	10.78	Feasibility study in progress (Completion 2014)	2018
2	Barikot-Patrak HPP, Distt Dir	34	4.64		
3	Patrak-Shringal HPP, Distt Dir	21	2.86		
4	Shigo Kach HPP, Distt Dir	26	3.54		
5	Ghorband HPP, Distt Shangla	14	1.91		
6	Nandihar HPP, Distt Batagram	10	1.36		
7	Mujigram Shogohore HPP, Chitral	51	6.96		
8	Istaru Buni HPP, Distt Chitral	52	7.09		

Long Term Plan (10 years) Contd...

S.#	Name of Scheme	Capacity	Cost	Status	Completion
		(MW)	(Rs Billion)		
9	Balakot HPP, Distt Mansehra	190	25.93	Feasibility study in progress (Completion 2014)	2020
10	Naran HPP, Distt Mansehra	210	28.66		
11	Gharit Swir Lasht HPP, Distt Chitral	334	45.59		
12	Koragah Parit HPP, Distt Chitral	223	30.43		
13	Iaspur Miragram HPP, Distt Chitral	133	18.15		
Total:-		1418	187.96		

Summary of Public Sector Projects

Plan	Capacity	No. of Projects	Completion Period	Expected Revenue Per annum
Short Term	56 MW	3 Projects*	3 years	Rs 2 Billion
Medium Term	600 MW	8 Projects**	5 years	Rs 18 Billion
Long Term	1500 MW	13 Projects***	10 years	Rs 54 Billion
Total	2156 MW	24 Projects		Rs 74 Billion

* Daral Khwar (36.6 MW), Ranolia (17 MW), Machai (2.6 MW)

** Matiltan (84 MW), Lawi (69 MW), shusghai (144 MW), Shogosin(132 MW), Sharmai (150 MW), Koto (31 MW), Karora (9.3 MW), Jabori (7MW)

*** Balakot (190MW), Naran (210MW), Barikot-Patruk (34 mW), Patruk-shringal (21MW), Shigo Kach (26 MW), Ghorband (14MW), Nandihar (10MW), Arkari Gol(24 MW), Mujigaram shogohore (51 MW), Istaru Bunni (52 MW), Gahrir Swir Lasht (334 MW), Korgrah Parit (223 MW), Laspur Miragram (133 MW)