

SUMMARY
ENERGY DEPARTMENT
ANNUAL DEVELOPMENT PROGRAMME 2014-15

(Rs. In million)																		
Sr No.	Sub-Sector	Throw-forward as on 01.07.14	No. of Schemes	On-Going			No. of Schemes	New			No. of Schemes	Total			FPA	Grand Total (15+16)	Financial Projection	
				Capital	Revenue	Total		Capital	Revenue	Total		Capital	Revenue	Total			2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Thar Coal	28176.886	15	12107.896	562.104	12670.000	6	475.000	165.000	640.000	21	12582.896	727.104	13310.000	0.000	13310.000	14936.886	0.000
2	Energy	7278.500	9	1035.338	74.662	1110.000	7	6030.097	25.000	6055.097	16	7065.435	99.662	7165.097	0.000	7165.097	113.403	0.000
TOTAL ENERGY DEPTT:-		35455.386	24	13143.234	636.766	13780.000	13	6505.097	190.000	6695.097	37	19648.331	826.766	20475.097	0.000	20475.097	15050.289	0.000

PROVINCIAL
ENERGY DEPARTMENT

(Rs. in million)																		
Gen. Sr. No.	Sector / Sub-sector / Name of Scheme	Location of Scheme/ District	Status Date of Approval	Target Date for Completion	Estimated Cost	Actual Expenditure upto June, 13	Revised Allocation 2013-14		Estimated Expenditure upto June' 14	Throwfwd as on 01-07-14	Allocation for 2014-15			FPA	Financial Progress in %age upto		Financial Projection	
							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<u>THAR COAL</u> (On-Going Schemes)																		
540	Planning, Designing and Construction of Thar Airport at Islamkot (U/R)	Tharparkar	Approved 19.02.09 (U/R)	June-15	972.070	795.498	118.625	0.000	914.123	57.947	57.947	0.000	57.947	0.000	94	100	0.000	0.000
541	Environmental and Social Studies, land use plan including resettlement framework and development of Geographic Information System (GIS) for Thar coalfield	Tharparkar	Approved 23.01.10	June-15	230.000	66.181	63.172	0.000	129.353	100.647	0.000	100.000	100.000	0.000	56	100	70.647	0.000
542	Preparation of Water Master Plan for Thar Coalfield including Hydrogeological Water supply and Water Waste Management Studies	Tharparkar	Approved 09.02.12	June-15	400.000	1.217	69.000	0.000	70.217	329.783	0.000	192.000	192.000	0.000	18	66	137.783	0.000
543	Installation of 31 R.O. Plants in Tharparkar and Umerkot Districts	Tharparkar	Approved 23.01.10	June-15	1139.972	988.001	12.500	0.000	1000.501	139.471	80.000	0.000	80.000	0.000	88	95	59.471	0.000
544	Installation of Reverse Osmosis (Desalination) Plant at 25 villages of Tharparkar	Tharparkar	Approved 24.11.11	June-15	942.000	610.640	258.015	0.000	868.655	73.345	71.000	1.500	72.500	0.000	92	100	0.845	0.000
545	Marketing of Coal Resources of Sindh through Road Shows, Conferences, Seminars and Trainings to Attract Potential Investors and International Financing Institutes.	Sindh	Approved 19.08.10	June-15	75.000	5.805	5.000	0.000	10.805	64.195	0.000	5.000	5.000	0.000	14	21	59.195	0.000
546	Construction of 50 Cusecs Drainage of Waste Water/Effluent Channel from Mining Area of Thar Coalfield Unit No.2	Tharparkar	Approved 24.11.11	June-15	3672.772	15.663	1586.386	0.000	1602.049	2070.723	2058.585	0.000	2058.585	0.000	44	100	12.138	0.000
547	Improvement & Widening Road Network from Seaport Karachi to Thar Coalfield Area via Thatta, Badin, Wango, Mithi, Islamkot (Phase-I Upto Wango More 124.5 Mile= 200 KM) (Revised)	Thatta, Badin, Tharparkar, Sujawal	Approved 19.09.13	June-15	4386.350	426.996	950.000	0.000	1376.996	3009.354	2612.000	13.000	2625.000	0.000	31	91	384.354	0.000

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							Total	F.P.A.			Capital	Revenue	Total		Jun'14	Jun'15	2015-16	2016-17	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
548	Widening/Improvement of Road from Wango More to Thar Coalfield Area (Phase-II) (Mile 0/0-83/2 (134.86 km) (Revised)	Tharparkar	Approved 03.10.13	June-15	8188.630	469.933	1400.000	0.000	1869.933	6318.697	3915.916	20.000	3935.916	0.000	23	71	2382.781	0.000	
549	Water Carrier From Nabisar to Islamkot Thar Coalfield (Revised)	Tharparkar	Approved 16.04.14	June-15	9950.149	12.890	500.000	0.000	512.890	9437.259	2151.000	0.000	2151.000	0.000	5	27	7286.259	0.000	
550	Construction of Water Carrier from LBOD Spinal Drain RD-362 to Nabisar for Thar Coal Power Generation Units. (Under Revision) (Cost Rs. 14299.808 million)	Tharparkar	Approved 09.02.12 (U/R)	June-15	4999.685	1483.000	2720.000	0.000	4203.000	796.685	795.785	0.000	795.785	0.000	84	100	0.900	0.000	
551	Upgradation of Two R.O. Plants at Mithi and Islamkot	Tharparkar	Approved 10.04.13	June-15	934.820	50.000	588.615	0.000	638.615	296.205	55.000	100.000	155.000	0.000	68	85	141.205	0.000	
552	Additional and External Development of Thar Lodge at Islamkot.	Tharparkar	Approved 28.11.12	June-15	80.680	0.000	0.000	0.000	0.000	80.680	64.171	0.000	64.171	0.000	0	80	16.509	0.000	
553	Installation of 06 Reverse Osmosis water desalination plnts 06 villages Tharparkar	Tharparkar	Approved 13.11.13	June-15	314.596	0.000	0.000	0.000	0.000	314.596	96.492	130.604	227.096	0.000	0	72	87.500	0.000	
554	Construction of Road from Islamkot upto Singhario Road near Thar Coal Block V (6 kilometers	Tharparkar	Approved 26.03.14	June-15	202.774	0.000	0.000	0.000	0.000	202.774	150.000	0.000	150.000	0.000	0	74	52.774	0.000	
Total On-Going Schemes:-					36489.498	4925.824	8271.313	0.000	13197.137	23292.361	12107.896	562.104	12670.000	0.000	10692.361				0.000
<u>NEW SCHEMES</u>																			
555	Repair and Renovation of Residential Colony and office Building of Camp Offcie, Sindh Coal Authority.	Tharparkar	Un-Approved	June-16	340.082	0.000	0.000	0.000	0.000	340.082	150.000	0.000	150.000	0.000	0	44	190.082	0.000	
556	installation of Reverse Osmosis (Water Desalination) Plant at 8-villages of Tharparkar	Tharparkar	Un-Approved	June-16	378.105	0.000	0.000	0.000	0.000	378.105	50.000	50.000	100.000	0.000	0	26	278.105	0.000	
557	Improvement of Road from Sujjawal to Badin, Rehabilitation of Damaged Road Protions. Scheme No.1 (52 km)	Badin	Un-Approved	June-16	1880.484	0.000	0.000	0.000	0.000	1880.484	100.000	20.000	120.000	0.000	0	6	1760.484	0.000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
558	Improvement of Road Network from Badin to Wango Mor, Rehabilitation of Damaged Road Portions, Scheme No.II (length 32 km).	Badin	Un-Approved	June-16	1385.854	0.000	0.000	0.000	0.000	1385.854	100.000	20.000	120.000	0.000	0	9	1265.854	0.000
559	Establishment of Training Institute for Coal Mining in Collaboration with Dawood University of Engineering & Technology.	Tharparkar	Un-Approved	June-16	300.000	0.000	0.000	0.000	0.000	300.000	25.000	25.000	50.000	0.000	0	17	250.000	0.000
560	Establishment of Accident Emergency Trauma Centre, Thar Coalfield area, Tharparkar	Tharparkar	Un-Approved	June-16	600.000	0.000	0.000	0.000	0.000	600.000	50.000	50.000	100.000	0.000	0	17	500.000	0.000
Total New Schemes :-					4884.525	0.000	0.000	0.000	0.000	4884.525	475.000	165.000	640.000	0.000			4244.525	0.000
Total Thar Coal :-					41374.023	4925.824	8271.313	0.000	13197.137	28176.886	12582.896	727.104	13310.000	0.000			14936.886	0.000

ENERGY
(On-going Schemes)

561	Village Electrification Programme in Sindh (Phase-V) (All Districts excludg. KESC licenced area)	Sindh	Approved 14.02.14	June-15	905.000	0.000	7.000	0.000	7.000	898.000	898.000	0.000	898.000	0.000	1	100	0.000	0.000
562	Electrification of Goths (Villages) in Karachi (Phase-IV), KESC licenced area).	Karachi	Approved 14.02.14	June-15	95.000	0.000	0.000	0.000	0.000	95.000	95.000	0.000	95.000	0.000	0	100	0.000	0.000
563	Feasibility Study for Identification & Establishment of Small and Mini Power Generation Units on various perennial canals, lakes and falls in Sindh (Under Revision).	All District of Sindh	Approved 19.03.09	June-16	49.000	0.000	0.000	0.000	0.000	49.000	0.000	10.000	10.000	0.000	0	20	39.000	0.000
564	Electrification of Four Villages through Directorate of Village Electrification Programme Sindh (2 Villages within Licensed Area of HESCO & SEPCO each as pilot project)	2 Shikarpur 1Badin 1 Matiari	Approved 27.09.13	June-15	6.120	0.000	0.000	0.000	0.000	6.120	5.538	0.582	6.120	0.000	0	100	0.000	0.000

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
565	Development of policy, regulatory frame work and devising procedure to resolve technical matters relating to Oil & Gas Sector.	Sindh	Approved 16.04.14	June-15	20.000	0.000	0.000	0.000	0.000	20.000	0.000	20.000	20.000	0.000	0	100	0.000	0.000	
566	Establishment of Technical Supporting Units in Directorate of Alternative Energy for Wind, Solar & Bio-gas Technologies	Karachi	Approved 24.02.11	June-15	60.000	0.000	0.000	0.000	0.000	60.000	0.000	15.500	15.500	0.000	0	26	44.500	0.000	
567	Feasibility Study for Supply & Installation of Solar Powered Water Pumping Units and Desalination Plants in Rural Areas of Sindh.	Tharparkar , Sanghar & Khairpur	Approved 19.12.12	June-15	9.889	0.000	0.000	0.000	0.000	9.889	0.000	9.889	9.889	0.000	0	100	0.000	0.000	
568	Feasibility Study for 50 MW Concentrated Solar Thermal Power Generation Project in Sindh.	Ghotki & Tharparkar	Approved 21.01.13	June-15	18.691	0.000	0.000	0.000	0.000	18.691	0.000	18.691	18.691	0.000	0	100	0.000	0.000	
569	Solar Powered LED Street Lights Model Project at Gadap Town, Malir, Karachi	Karachi	Approved 09.01.13	June-15	36.800	0.000	0.000	0.000	0.000	36.800	36.800	0.000	36.800	0.000	0	100	0.000	0.000	
Total Energy Scheme (On-Going)					1200.500	0.000	7.000	0.000	7.000	1193.500	1035.338	74.662	1110.000	0.000	0.000				0.000
<u>(New Schemes)</u>																			
570	Village Electrification Programme in Sindh (Phase-VI) (All Districts excludg: KESC licenced area).	Sindh	Un-Approved	June-15	912.000	0.000	0.000	0.000	0.000	912.000	912.000	0.000	912.000	0.000	0	100	0.000	0.000	
571	Electrification of Goths (Villages) in Karachi (Phase-V) (KESC licenced area).	Karachi	Un-Approved	June-15	95.000	0.000	0.000	0.000	0.000	95.000	95.000	0.000	95.000	0.000	0	100	0.000	0.000	
572	Framming & Devising Procedures guidelines for Implementation of the power Generation (all types) Transmission and Distribution projects in accordance with Sindh Power policy (All Districts)	Sindh	Un-Approved	June-15	10.000	0.000	0.000	0.000	0.000	10.000	0.000	10.000	10.000	0.000	0	100	0.000	0.000	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
573	Study / Mapping of Solar Irradiation in Sindh & Pilot Project on Solar PV for Study of efficiency & performance degradation of the system.	Thatta, SBA, Larkana, Ghotki & Tharkarpar	Un-Approved	June-16	15.000	0.000	0.000	0.000	0.000	15.000	0.000	10.000	10.000	0.000	0	67	5.000	0.000
574	Construction of Office Building of Energy Department and the attached Offices at Karachi & Hyderabad.	Karachi & Hyderabad	Un-Approved	June-16	50.000	0.000	0.000	0.000	0.000	50.000	23.097	2.000	25.097	0.000	0	50	24.903	0.000
575	Feasibility Study for Solar Powered Water Supply System in Sindh	Mirpurkhas	Un-Approved	June-15	3.000	0.000	0.000	0.000	0.000	3.000	0.000	3.000	3.000	0.000	0	100	0.000	0.000
576	Block Allocation for Energy Initiative	Sindh	Un-Approved	June-15	5000.000	0.000	0.000	0.000	0.000	5000.000	5000.000	0.000	5000.000	0.000	0	100	0.000	0.000
Total Energy Schemes (New)					6085.000	0.000	0.000	0.000	0.000	6085.000	6030.097	25.000	6055.097	0.000			29.903	0.000
Total Energy Schemes					7285.500	0.000	7.000	0.000	7.000	7278.500	7065.435	99.662	7165.097	0.000			113.403	0.000
TOTAL ONGOING SCHEMES					37689.998	4925.824	8278.313	0.000	13204.137	24485.861	13143.234	636.766	13780.000	0.000			10692.361	0.000
TOTAL NEW SCHEMES					10969.525	0.000	0.000	0.000	0.000	10969.525	6505.097	190.000	6695.097	0.000			4274.428	0.000
TOTAL ENERGY DEPARTMENT					48659.523	4925.824	8278.313	0.000	13204.137	35455.386	19648.331	826.766	20475.097	0.000			14966.789	0.000