

POWER

VISION:

Self reliant in affordable, dependable and renewable energy supply meeting local demand as well as exporting to earn revenue for the state

MISSION:

- To meet the energy requirements of the people at affordable cost for their socio-economic uplift leading to the sustainable development of the state.
- To make state of AJK Self reliant in its energy needs by tapping indigenous hydropower resources and to generate revenue for the state.

ECONOMIC/SOCIAL POTENTIAL:

- Increase in reliability of the electrical distribution system will have positive impact on the industrial growth and business development, which leads to economic up-lift of the people of state.
- Expansion of electrification to 100% will improve the living standards of people of the state and it will also decrease environmental pollution.
- Harness identified hydel potential of AJK with a capacity of 8672 MW for socio-economic development of the area.
- Socio-economic needs at micro level by installing community based isolated hydropower stations of 100-200 KW installed capacity for rural areas offering reduced/subsidized unit rates.
- To meet the power requirements of the people for their socioeconomic up-lift leading to the sustainable development.

STRATEGY:

- Rehabilitation of existing distribution network.
- Extension & expansion of network to cover the entire population of the state.
- Electrification of remote areas of the state through renewable energy sources (Solar, Hydel, Wind) where grid supply is not feasible.
- Enhancing physical infrastructure, logistic & communication support.
- Developing Human Resources.
- Use of latest technology.
- Reduction of administrative and technical losses.
- Launch micro hydropower stations of 100-200 KW capacity to improve socio-economic conditions at micro level.
- Provide an alternate source of energy to meet the needs of AJK by installing projects up to 50MW capacities.
- Install and operate a Regional Grid within AJK for optimal power dispersal from local hydropower resources and to facilitate interconnection of any project proposed to be set up in private sector.

TARGETS ELECTRICITY

Intervention	Benchmark Upto June 2013	Targets 2013-14	Ach. 2013-14	Accum. Ach. upto June, 2014	Proposed Targets 2014-15
Land (Acre)	28.91	3.5	0.037	28.95	3.85
Civil Works (Sft)	235098	82804	9000	244098	13333
Service Connection (Nos.)	527343	15000	15000	542343	2000
11KV Lines (Km)	9169.99	190.000	185	9354.99	250
0.4KV Lines (Km)	16252.75	238.00	454	16706.75	781.25
Transformers Sub-Station (Nos.)	9647	165	265	9912	250
Equipment for Circle Level Workshop (Nos.)	4	-	-	4	-
Equipment for District Level Workshop (Nos.)	4	-	-	4	-
Fork Lifter/Vehicles (Nos.)	37	-	-	37	-
Computerization of Electricity Billing (Nos.)	496000	17343	17343	513343	14000
Express Feeders 11KV (Km)	152.59	-	-	152.59	-
Augmentation of Lines (Km)	133.8	-	-	133.8	-
Augmentation of Transformers (Nos.)	65	-	-	65	-
Transmission Line 33KV (Km)	28.85	-	-	28.85	-
PV Connection (Nos.)	2975	-	-	2975	-
AMR Meter (Nos.)	650	650	-	650	650

Targets Power Development Organization

Intervention	Benchmark upto June 2013	Targets 2013-14	Ach. 2013-14	Accum. Ach. upto June 2014	Proposed Targets 2014-15
Hydel generation	41.67 MW	14 MW	3 MW	44.67 MW	11.45 MW
Feasibility. Study Projects	239.0 MW	100 MW	--	239 MW	100 MW

Completion Status

Year	PDO Projects		Electricity Projects		Total Power Sector	
	Planned	Actual	Planned	Actual	Planned	Actual
2013-14	6	3	6	3	12	6
2014-15	5	-	4	-	9	-

SUMMARY
ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

(Rupees in Million)

Sector/Sub-Sector	No. of Schemes	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
			Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9
Power								
a.) Electricity Department								
On Going	22	4,466.079	511.276	610.948	1,976.003	523.290	56%	1,966.786
New	5	438.257	48.724	0.000	0.000	36.710	8%	401.547
Total	27	4,904.336	560.000	610.948	1,976.003	560.000	52%	2,368.333
b.) Power Development Organization								
On Going	10	2,996.212	537.888	724.996	2,268.792	346.761	87%	380.659
New	16	1,912.591	147.112	0.000	0.000	338.239	18%	1,574.352
Total	26	4,908.803	685.000	724.996	2,268.792	685.000	60%	1,955.011
Power								
Ongoing	32	7,462.291	1,049.164	1,335.944	4,244.795	870.051	69%	2,347.445
New	21	2,350.848	195.836	0.000	0.000	374.949	16%	1,975.899
Total	53	9,813.139	1,245.000	1,335.944	4,244.795	1,245.000	56%	4,323.344

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 POW-60	Supply of Power to Sharda & Suburbs through 3 MW Hydro Power Station Sharda District Neelum (Revised)	01 Mar 2007 30 Jun 2013 AKCDC	129.708 195.039 Revised	30.000	17.529	93.678	49.806	74%	51.555
2 POW-62	Computerization of Power Consumer Billing System in AJK (Phase-II) Revised	14 Jan 2006 30 Jun 2011 AKDWP	38.900 115.560 U.Rev.	11.456	6.000	84.813	8.000	80%	22.747
3 POW-65	Electrification of Remaining Areas in AJ&K District Neelum (Part-II) Re-Revised.	07 Jun 2007 30 Jun 2013 AKCDC	178.041 274.027 R.Revised	20.764	10.000	262.928	11.099	100%	0.000
4 POW-67	Electrification of Remaining Areas in AJ&K District Bagh. Part-II (Re-Revised).	05 Apr 2007 30 Jun 2013 AKCDC	286.962 278.743 C.C.	20.219	12.000	278.743	0.000	100%	0.000
5 POW-71	Construction of Offices & Residential Buildings of Electricity Department in District Bhimber, Mirpur, Kotli & Sudhnoti in AJ&K (Phase -I)	11 Mar 2008 30 Mar 2011 AKCDC	92.153 210.997 U.Rev.	20.000	8.000	85.556	18.000	49%	107.441
6 POW-74	Acquisition of Land for Construction of Grid stations, Residential and Office Building of Electricity Department in AJK.(Revised)	15 Sep 2007 30 Jun 2010 AKDWP	39.874 75.740 U.Rev.	4.185	2.000	56.269	2.000	77%	17.471
7 POW-86	Establishment of Transformers Reclamation Workshops in AJK (Re-Revised)	22 Apr 2004 30 Jun 2010 AKDWP	99.532 96.532 C.C.	6.287	3.287	96.532	0.000	100%	0.000
8 POW-103	Construction of offices & Residential Buildings of Electricity Department in District Poonch ,Bagh, Muzaffarabad & Neelum in AJ&K (Phase I) Revised	26 Jun 2008 30 Jun 2012 AKCDC	139.672 294.439 Revised	60.000	19.000	186.128	28.000	73%	80.311
9 POW-104	Electrification of Remote Areas of AJ&K through Solar System Upper Neelum Valley & Remote Areas of District Bagh. (Revised)	26 Jun 2008 30 Jun 2013 AKCDC	210.764 Revised	0.000	2.327	210.764	0.000	100%	0.000
10 POW-108	Automated Meter Reading System in AJ&K (Pilot Project).	22 Feb 2010 20 Feb 2011 AKDWP	27.229	13.365	0.149	13.863	13.366	100%	0.000
11 POW-109	Construction of 132 KV Grid Station Muzaffarabad II (Rampura) for Supply of Power to Distt.HQ Complex and Satellite Town(Cost=214.920, MCDP=179.228, ADP=35.692)	30 Mar 2010 30 Jun 2012 AKDWP	35.692 22.725 C.C.	10.000	2.000	10.725	12.000	100%	0.000
12 POW-133	Supply of Power to Halmat & Suburbs through 3.22 KW Hydrel Station Halmat District Neelum	16 Jan 2013 30 Jun 2014 AKDWP	41.462	20.000	15.000	28.000	13.462	100%	0.000
13 POW-134	Electrification of Remaining Areas in AJ&K District Neelum (Part- III)	22 Jan 2014 30 Jun 2016 AKCDC	123.282	1.000	21.000	21.000	16.538	30%	85.744

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
14 POW-135	Electrification of Remaining Areas in AJ&K District Muzaffarabad (Part-III)	23 May 2013 30 Jun 2016 AKCDC	390.803	55.000	70.919	80.919	55.000	35%	254.884
15 POW-136	Electrification of Remaining Areas in AJ&K District Hattian	23 May 2013 30 Jun 2016 AKCDC	234.477	30.000	43.000	52.000	33.000	36%	149.477
16 POW-137	Electrification of Remaining Areas in AJ&K District Bagh (Part-III)	23 May 2013 30 Jun 2016 AKCDC	275.931	38.000	51.000	56.000	39.000	34%	180.931
17 POW-144	Electrification of Remaining Areas in AJ&K District Haveli	23 May 2013 30 Jun 2016 AKCDC	283.425	5.000	36.000	36.000	42.019	28%	205.406
18 POW-146	Electrification of Remaining Areas in AJ&K District Poonch (Part-III)	23 May 2013 30 Jun 2016 AKCDC	271.774	35.000	50.000	55.000	39.000	35%	177.774
19 POW-147	Electrification of Remaining Areas in AJ&K District Sudhnoti (Part-III)	23 May 2013 30 Jun 2016 AKCDC	169.473	20.000	30.278	35.278	24.000	35%	110.195
20 POW-148	Electrification of Remaining Areas in AJ&K District Kotli (Part-III)	23 May 2013 30 Jun 2016 AKCDC	371.952	30.000	60.729	63.729	51.000	31%	257.223
21 POW-149	Electrification of Remaining Areas in AJ&K District Mirpur (Part-III)	23 May 2013 30 Jun 2016 AKCDC	296.947	51.000	105.000	113.000	42.000	52%	141.947
22 POW-150	Electrification of Remaining Areas in AJ&K District Bhimber (Part-III)	23 May 2013 30 Jun 2016 AKCDC	204.758	30.000	45.730	55.078	26.000	40%	123.680
Total On Going Electricity Department			4,466.079	511.276	610.948	1,976.003	523.290	56%	1,966.786

NEW PROJECTS									
1 POW-117	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Muzaffarabad.(Phase-I)	Un-App	100.000	15.000	0.000	0.000	8.300	8%	91.700

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Electricity Department

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
2 POW-123	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Mirpur. (Phase-I)	Un-App	100.000	15.000	0.000	0.000	8.300	8%	91.700
3 POW-124	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Poonch. (Phase-I)	Un-App	100.000	10.000	0.000	0.000	8.300	8%	91.700
4 POW-125	Rehabilitation, Augmentation & Renovation of Power Distribution System HT Component in Circle Kotli. (Phase-I)	Un-App	100.000	8.724	0.000	0.000	8.300	8%	91.700
5 POW-162	Acquisition of Land for Construction of Grid Station at Samahni & Kahuta	Un-App	38.257	0.000	0.000	0.000	3.510	9%	34.747
Total New Electricity Department			438.257	48.724	0.000	0.000	36.710	8%	401.547
Total Electricity Department			4,904.336	560.000	610.948	1,976.003	560.000	52%	2,368.333

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
ONGOING PROJECTS									
1 POW-38	Construction of 33 KV Interconnection between Kundal Shahi to Jagran Power Station (Phase II) 8 Km, District Neelum	01 Feb 2006 30 Jun 2010 AKDWP	19.180 50.219 U.Rev.	32.343	14.500	32.376	17.843	100%	0.000
2 POW-41	Construction of 3.0 MW Sharda Hydro Power Project, District Neelum	02 May 2006 30 Jun 2012 AKCDC	189.256 399.600 U.Rev.	40.098	14.135	359.900	39.700	100%	0.000
3 POW-42	Construction of 3.2 MW Sharian Hydro Power Project District Muzaffarabad (Revised)	31 Jul 2006 30 Sep 2013 AKCDC	314.110 399.781 Revised	0.000	44.249	399.781	0.000	100%	0.000
4 POW-93	Construction of 3.0 MW Qadirabad Hydro Power Project District Bagh	18 Nov 2008 30 Jun 2011 AKCDC	398.000 417.984 15% Exc.	0.000	3.662	417.984	0.000	100%	0.000
5 POW-98	Construction of 3.2 MW Rehra Hydro Power Project District Bagh	07 May 2009 31 Dec 2011 AKCDC	344.799 396.518 15% Exc.	0.000	24.217	396.518	0.000	100%	0.000
6 POW-130	Left over Works of 4.8 MW Battar and 1.7 MW Dhannan Hydro Power Projects	27 Feb 2014 30 Jun 2014 AKCDC	330.290	302.146	158.871	158.871	171.419	100%	0.000
7 POW-139	Up-gradation of 100 KW Pattika Power Station to 500 KW District Muzaffarabad	23 Jan 2013 30 Jun 2015 AKDWP	62.904 92.542 U.Rev.	36.956	56.904	60.904	31.638	100%	0.000
8 POW-140	Construction of 750 KW Kel Hydro Power Station district Neelum	27 Feb 2013 30 Jun 2015 AKDWP	93.458 129.619 U.Rev.	66.343	90.458	93.458	36.161	100%	0.000
9 POW-142	Construction of 4.0 MW Jari Hydro Power Project District Mirpur	29 Mar 2013 30 Jun 2015 AKCDC	372.005	40.002	0.000	0.000	40.000	11%	332.005
10 POW-145	Construction of 14.4 MW Jhing Hydro Power Project District Muzaffarabad. Total cost= Rs. 1813.850 million, AJK Share= Rs.407.654 million	10 Feb 2012 30 Jun 2012 ECNEC	407.654	20.000	318.000	349.000	10.000	88%	48.654
Total On Going Power Development Organization			2,996.212	537.888	724.996	2,268.792	346.761	87%	380.659

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
1 POW-102	Construction of 1.6 MW Hajira Hydro Power Project District Poonch	Un-App	400.000	0.000	0.000	0.000	10.000	3%	390.000
2 POW-111	Construction of 40.0 MW Dowarian Hydro Power Project District Neelum. Total Cost Rs.5979.917 million (AJ&K Share = Cost of Land + PMU)	Un-App	140.000	50.902	0.000	0.000	30.000	21%	110.000
3 POW-112	Construction of 35 MW Nagdar Hydro Power Project District Neelum. Total Cost Rs.6852.832 million (AJ&K Share = Cost of Land + PMU).	Un-App	130.000	51.210	0.000	0.000	25.000	19%	105.000
4 POW-127	Construction of 48 MW Shounter Hydro Power Project District Neelum. Total cost Rs. 10483.939 million (AJ&K Share = Cost of Land + PMU)	Un-App	135.000	35.000	0.000	0.000	25.000	19%	110.000
5 POW-129	Construction of 22 MW Jagran-IV Hydro Power Project District Neelum . Total Cost Rs.4315.006 million, (AJ&K Share = Cost of Land + PMU)	Un-App	100.000	10.000	0.000	0.000	15.000	15%	85.000
6 POW-160	Protection Works of Sharda Hydro Power Project District Neelum	Un-App	65.000	0.000	0.000	0.000	55.000	85%	10.000
7 POW-161	Pilot Programme for Community Led Small Micro Hydro Power Projects in District Neelum	Un-App	150.000	0.000	0.000	0.000	90.148	60%	59.852
8 POW-163	Rehabilitation/Up-gradation of Channina and Kel-I Hydro Power Stations	Un-App	150.000	0.000	0.000	0.000	5.000	3%	145.000
9 POW-164	Construction of 33/11 KV Interconnections with Grid Station from Kathai, Qadirabad, Rehra and Leepa Power Stations	Un-App	50.000	0.000	0.000	0.000	5.000	10%	45.000
10 POW-165	Construction of 3.0 MW Hydro Power Station at Leepa District Hattian Bala	Un-App	399.500	0.000	0.000	0.000	5.000	1%	394.500
11 POW-166	Construction of 500 KW Mholli (Near Gulpur) Hydro Power Project District Kotli	Un-App	65.000	0.000	0.000	0.000	5.000	8%	60.000
12 POW-167	Construction of 500 KW Shen-Kass Hydro Power Project District Kotli	Un-App	65.000	0.000	0.000	0.000	5.000	8%	60.000
13 POW-168	Leftover/Protection works of 0.600 MW Hillan Hydro Power Project District Haveli	Un-App	30.000	0.000	0.000	0.000	30.000	100%	0.000

ANNUAL DEVELOPMENT PROGRAMME 2014-15, AZAD JAMMU & KASHMIR

SECTOR:

Power

(Rupees in Million)

SUB-SECTOR:

Power Development Organization

Ser. No. Ref.#	Name of the Project with Status & Location	Date of Approval/ Completion App. Forum	Approved(Rev.)/ Estimated Cost	Financial Progress			Allocation 2014-15	Expected Progress Upto June 2015 (%)	Throw Forward as on 01-07-2015
				Budget Estimates 2013-14	Revised Estimates 2013-14	Expected Expenditure Upto June 2014			
1	2	3	4	5	6	7	8	9	10
NEW PROJECTS									
14 POW-170	Leftover/Protection works of 0.450 MW Rangar-II Hydro Power Project District Poonch.	Un-App	4.229	0.000	0.000	0.000	4.229	100%	0.000
15 POW-171	Leftover/Protection works of 0.250 MW Goon Nullah Hydro Power Project District Sudhnoti.	Un-App	8.862	0.000	0.000	0.000	8.862	100%	0.000
16 POW-172	Leftover/Protection works of 3 MW Qadirabad Hydro Power Project District Bagh.	Un-App	20.000	0.000	0.000	0.000	20.000	100%	0.000
Total New Power Development Organization			1,912.591	147.112	0.000	0.000	338.239	18%	1,574.352
Total Power Development Organization			4,908.803	685.000	724.996	2,268.792	685.000	60%	1,955.011
Total Power			9,813.139	1,245.000	1,335.944	4,244.795	1,245.000	56%	4,323.344