

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2008-09



PLANNING & DEVELOPMENT DEPARTMENT,

FATA DEVELOPMENT AUTHORITY, PESHAWAR

CODE KEY	
STATUS	
CODE	DESCRIPTION
A	APPROVED
B	UN-APPROVED
R	UNDER REVISION

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2008-09

Sector-wise Financial Aspect of Ongoing and New Schemes

(Rs. in Million)

S.No	Name of Sector	Ongoing Schemes		New Schemes		Total Schemes	
		Nos	Allocation	Nos	Allocation	Nos	Allocation
1	Small Dams/Power	5	276.000	8	80.000	13	356.000
2	Minerals	10	88.000	4	112.000	14	200.000
3	Skill Development	3	104.100	2	19.900	5	124.000
4	Industries	2	20.000	3	60.000	5	80.000

5	Research & Development	2	47.000	2	8.000	4	55.000
	Sub-Total	22	535.100	19	279.900	41	815.000
6	SPECIAL INITIATIVES						
i.	Physical Planning & Housing	2	29.000	0	0.000	2	29.000
ii.	Tourism Development	1	0.900	1	0.100	2	1.000
iii.	SME Financing	1	1.000	0	0.000	1	1.000
	Sub-Total	4	30.900	1	0.100	5	31.000
	TOTAL	26	566.000	20	280.000	46	846.000
	Percentage (%)		67%		33%		100%

SMALL DAMS /POWER

SECTOR: -

Small Dams/Power

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										
1	Dandy Small Dam in N.W. Agency. (A) CDWP/27/02/2007	490.840	490.840			32.729	150.000		150.000	308.111
2	Dargai Pal Small Dam in S.W.Agency. (A)PDWP/14/03/2006	199.950	199.950		1.593	15.394	71.000		71.000	111.963
3	Gandao Small Dam in Mohmand Agency. (A) BOD/27/02/2008	197.238	197.238			0.763	20.000		20.000	176.475
4	Detail Feasibility Study, Preparation of PC-Is and Design of 25 Nos Potential Dams in FATA Including installation of Gauges at suitable locations. (R).	90.000 110.000	110.000		1.500	0.879		30.000	30.000	77.621
5	Raghagan Small Dam in Bajaur Agency. (B)	300.000	300.000				5.000		5.000	295.000
Total (Ongoing)		1298.028	1298.028	0.000	3.093	49.765	246.000	30.000	276.000	969.170
NEW SCHEMES										

6	Detail Design of Bara Dam in Khyber Agency. (B)	350.000	350.000					20.000	20.000	330.000
7	Construction of Jabba Dam in Khyber Agency. (B)	800.000	800.000					10.000	10.000	790.000
8	Construction of Machi Khel Small Dam in NW Agency. (B)	185.000	185.000					10.000	10.000	175.000
9	Construction of Tarkhobai Small Dam in NW Agency. (B)	170.000	170.000					5.000	5.000	165.000
10	Construction of Sarobi Small Dam in NW Agency. (B)	190.000	190.000					5.000	5.000	185.000

1

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
11	Construction of Parwara Small Dam in FR DI Khan. (B)	300.000	300.000				10.000		10.000	290.000
12	Construction of Nanoki Small Dam in Orakzai Agency. (B)	350.000	350.000				10.000		10.000	340.000
13	Provision of Solar Energy to Villages in FATA. (B)	190.000	190.000				10.000		10.000	180.000
Total (New)		2535.000	2535.000	0.000	0.000	0.000	60.000	20.000	80.000	2455.000
Total Small Dams/Power		3833.028	3833.028	0.000	3.093	49.765	306.000	50.000	356.000	3424.170

2

MINERALS

SECTOR: -

Minerals

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated Cost			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										
14	Strengthening of Mineral Department, (PMU) FDA. (A) BOD/04/12/2007	83.233	83.233		3.767	3.030		20.000	20.000	56.436

15	Exploration & Evaluation of Precious Stones in Mohmand & Bajaur Agencies. (A) DSC/06/03/2006	32.601	32.601		0.232	4.997		9.000	9.000	18.372
16	Investigation & Evaluation of Manganese Prospects in Bajaur and Mohmand Agencies. (A) BOD/04/12/2007	80.147	80.147		7.755	7.572		11.675	11.675	53.145
17	Model Quarry for Marbles in Mohmand Agency. (A) DSC/09/12/2003	60.000	60.000		0.174			1.000	1.000	58.826
18	Mines Rescue/Safety and Labour Welfare Station, Orakzai Agency. (R)	75.841								
		110.000	110.000		19.538	29.08		25.000	25.000	36.382
19	Development of Infrastructure in Mineral bearing areas of FATA. (A) FDWP/22/02/2007	176.647	176.647		66.138	97.184	13.325		13.325	0.000
20	Exploration and Resource Estimation of Coal in Shirani Area, FR D.I.Khan. (A) BOD/12/06/2007	92.772	92.772		35.000			1.000	1.000	56.772
21	Exploration & Development of Copper in N.W. Agency. (A) BOD/12/06/2007	172.722	172.722		47.510			1.000	1.000	124.212

3

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated Cost			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
22	Source Rock Mapping and Investigations for Hydrocarbon Potential in FATA. (A) FATA DA DWP/27/06/2008	39.852	39.852			16.481		5.000	5.000	18.371
23	Improvement of 6.5 Km Shingle Road to Soapstone Deposits in Daradar Area (Malota to Shagai), Kurram Agency. (A) FATA DA DWP/27/06/2008	19.972	19.972			18.972	1.000		1.000	0.000
Total (Ongoing)		867.946	867.946	0.000	180.114	177.316	14.325	73.675	88.000	422.516

NEW SCHEMES										
24	Construction of 30 Kms Shingle Roads in Mineral Bearing Areas of Northern FATA. (B)	160.000	160.000				48.000		48.000	112.000
25	Construction of 30 Kms Shingle Roads in Mineral Bearing Areas of Southern FATA. (B)	160.000	160.000				48.000		48.000	112.000
26	Provision of Safety and Other Equipments for Scientific Coal Mining in FATA (Governor's Directive). (B)	10.000	10.000					10.000	10.000	0.000
27	Exploration & Investigation of Precious/Base Metals in SW Agency. (B)	50.000	50.000					6.000	6.000	44.000
Total (New)		380.000	380.000	0.000	0.000	0.000	96.000	16.000	112.000	268.000
Total Minerals		1247.946	1247.946	0.000	180.114	177.316	110.325	89.675	200.000	690.516

4

SKILL DEVELOPMENT

SECTOR: -

Skill Development

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										
28	Establishment of 70 Women Skill Development Centers in FATA. (A) BOD/29/08/2007	182.091	182.091		64.000	21.167		40.000	40.000	56.924
29	FATA Youth Skill Development (Institution Based). (R)	95.702								
		180.000	180.000		9.357	21.004		45.000	45.000	104.639
30	FATA Youth Skill Development (Field Internship Programme). (A) BOD/04/12/2007	186.937	186.937			0.892		19.100	19.100	166.945
Total (Ongoing)		549.028	549.028	0.000	73.357	43.063	0.000	104.100	104.100	328.508
NEW SCHEMES										
31	Establishment of FATA Skill Development Company (FASDEC). (B)	150.000	150.000					5.000	5.000	145.000

32	Improvement of two Vocational Institutes. (B)	100.000	100.000				10.000	4.900	14.900	85.100
Total (New)		250.000	250.000	0.000	0.000	0.000	10.000	9.900	19.900	230.100
Total Skill Development		799.028	799.028	0.000	73.357	43.063	10.000	114.000	124.000	558.608

5

INDUSTRIES

SECTOR: -

Industries

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										
33	Small Industrial Estate at Dara Adam Khel, FR Kohat. (A) DSC/19/06/2004	47.200	47.200				10.000		10.000	37.200
34	Reconstruction Opportunity Zone in FATA (land cost). (B)	2000.000	2000.000					10.000	10.000	1990.000
Total (Ongoing)		2047.200	2047.200	0.000	0.000	0.000	10.000	10.000	20.000	2027.200
NEW SCHEMES										
35	FATA Industrial /Engineering Research Unit/Chair. (B)	50.000	50.000					5.000	5.000	45.000
36	Feasibility, Design and Establishment of Common Facilitation & Training Centre (CFTC) at Dara Adam Khel, FR Kohat. (B)	150.000	150.000					5.000	5.000	145.000
37	Feasibility Study, Design and Establishment of Coal Fired Power Generation Unit in FATA (Governor's Directive). (B)	195.000	195.000					50.000	50.000	145.000
Total (New)		395.000	395.000	0.000	0.000	0.000	0.000	60.000	60.000	335.000
Total Industries		2442.200	2442.200	0.000	0.000	0.000	0.000	70.000	80.000	2362.200

6

RESEARCH AND DEVELOPMENT

SECTOR: - Research and Development

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated Cost			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										
38	Surveys/Feasibilities under Various Sectors. (A) BOD/22/04/2008	160.000	160.000			9.260		32.000	32.000	118.740
39	Block Provision for Governor's Directive.	15.000	15.000					15.000	15.000	0.000
Total (Ongoing)		175.000	175.000	0.000	0.000	9.260	0.000	47.000	47.000	118.740
NEW SCHEMES										
40	Media campaign of FATA DA Initiatives. (B)	7.000	7.000					5.000	5.000	2.000
41	Project Support Unit for Road Construction in Mineral Bearing Areas. (B)	10.000	10.000					3.000	3.000	7.000
Total (New)		17.000	17.000	0.000	0.000	0.000	0.000	8.000	8.000	9.000
Total Research and Development		192.000	192.000	0.000	0.000	9.260	0.000	55.000	55.000	127.740

7

SPECIAL INITIATIVES

Special Initiatives

(Physical Planning & Housing)

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated Cost			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										

42	Detail Feasibility and Design of two Townships in FATA. (B)	40.000	40.000					17.793	17.793	22.207
43	Construction of FDA Headquarters Building. (Phase-I). (A) BOD/22/05/2008	182.747	182.747			171.540	11.207		11.207	0.000
Total (Ongoing)		222.747	222.747	0.000	0.000	171.540	11.207	17.793	29.000	22.207
Total Physical Planning & Housing		222.747	222.747	0.000	0.000	171.540	11.207	17.793	29.000	22.207

8

Special Initiatives**(Tourism Development)**

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated Cost			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										
44	Tourism Development in FATA. (B)	5.000	5.000					0.900	0.900	4.100
Total (Ongoing)		5.000	5.000	0.000	0.000	0.000	0.000	0.900	0.900	4.100
NEW SCHEMES										
45	Revival of KHYBER STEAM SAFARI (Governor's Directive). (B)	50.000	50.000					0.100	0.100	49.900
Total (New)		50.000	50.000	0.000	0.000	0.000	0.000	0.100	0.100	49.900
Total Tourism Development		55.000	55.000	0.000	0.000	0.000	0.000	1.000	1.000	54.000

9

Special Initiatives**(SME Financing)**

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved/Estimated Cost			Local Component					Beyond
		Total	Local	Foreign Assistance with source	Expdr: upto June 2007	Estimated Expdr: 2007-08	Provision for 2008-09			
							Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9	10	11
ONGOING SCHEMES										
46	Enterprise Development and SME Financing. (B)	100.000	100.000					1.000	1.000	99.000

Total (Ongoing)	100.000	100.000	0.000	0.000	0.000	0.000	1.000	1.000	99.000
Total SME Financing	100.000	100.000	0.000	0.000	0.000	0.000	1.000	1.000	99.000
Grand Total	8891.949	8891.949	0.000	256.564	450.944	437.532	398.468	846.000	7338.441