

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2013-14



FATA DEVELOPMENT AUTHORITY,
PLANNING & DEVELOPMENT DEPARTMENT,
PESHAWAR

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2013-14

TABLE OF CONTENTS

S.No	Sector	Page Number
1	Small Dams/Power	1
2	Industries	2
3	Minerals	3
4	Skills Development	4
5	Research and Development	5
6	Physical Planning & Housing	6

CODE KEY

STATUS	
CODE	DESCRIPTION
A	APPROVED
B	UNAPPROVED
R	UNDER REVISION

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2013-14

Sector-wise Financial Aspect of Schemes

(Rs. in Million)

S.No	Sector	Ongoing Schemes		New Schemes		Total Schemes	
		Nos	Allocation	Nos	Allocation	Nos	Allocation
1	Small Dams/Power	15	813.000	-	-	15	813.000
2	Industries	7	286.000	1	10.000	8	296.000
3	Minerals	14	230.000	1	20.000	15	250.000
4	Skills Development	8	200.000	-	-	8	200.000
5	Rsearch & Development	4	60.000	-	-	4	60.000
6	Physical Planning & Housing	2	39.000	-	-	2	39.000
Total		50	1628.000	2	30.000	52	1658.000

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 Cost	Expdr: upto June 2012	Estimated Expdr: 2012-13	Provision for 2013-14			Throw Forward
					Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9
ONGOING SCHEMES								
1	Gandao Small Dam, Mohmand Agency. (A)CDWP/18/6/2012	449.470	3.053	121.058	100.000	-	100.000	225.359
2	Detail Feasibility Study/Design of 25 Nos Potential Dams. (A) BOD/11/08/2010	198.000	73.323	16.062	-	12.000	12.000	96.615
3	Supervision & Protection works of Raghagan Small Dam, Bajaur Agency. (R)	37.969	4.017	-	20.000	-	20.000	13.952
4	Raghagan Small Dam Bajaur Agency (Phase-II) (A) BOD/5/7/2012	198.000	-	18.465	60.000	-	60.000	119.535
5	Zoa Small Dam, Khyber Agency. (A) BOD/8/05/2013	142.000	25.441	12.218	55.000	-	55.000	49.341
6	Kand Small Dam, N.W Agency. (A) BOD/8/3/2011	178.942	65.035	34.258	79.649	-	79.649	
7	Parwara Small Dam, FR DI Khan. (A) BOD/8/3/2011	145.280	32.372	1.680	20.000	-	20.000	91.228
8	Chao Tangi Small Dam SWA. (A) BOD/17/12/2012	798.000	-	-	50.000	-	50.000	748.000
9	Baz Ali Small Dam Kurram Agency (A) BOD/17/12/2012	427.000	-	-	40.000	-	40.000	387.000
10	Moto Shah Small dam Mohmand Agency (A) BOD/19/3/2012	191.600	-	42.288	40.000	-	40.000	109.312
11	Sheen Kach Small Dam, FR Tank.(A) BOD/19/3/2012	189.230	-	91.667	97.563	-	97.563	-
12	Solar Energy to Villages in FATA (Phase-I)(A) BOD/11/02/2010	195.930	79.829	8.545	-	58.000	58.000	49.556
13	Solar Energy to Villages in FATA (Phase-II) (A)BOD/8/3/2011	171.150	55.358	16.254	-	50.788	50.788	48.750
14	Solar Energy to Villages in FATA (Phase-III) (A)BOD/17/12/2012	186.140	-	0.134	-	60.000	60.000	126.006
15	Solar Energy to Villages in FATA (Phase IV) (A)BOD/17/12/2012 / Renewable Energy	195.380	-	-	-	70.000	70.000	125.380
Total Ongoing Schemes		3704.091	338.428	362.629	562.212	250.788	813.000	2190.034
Total Small Dams/Power		3704.091	338.428	362.629	562.212	250.788	813.000	2190.034

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INDUSTRIES

Sector:- Industries

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved /Estimated Cost	Expdr: upto June 2012	Estimated Expdr: 2012-13	Provision for 2013-14			Throw Forward
					Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9
ONGOING SCHEMES								
16	Small Industrial Estate at Dara Adam Khel, FR Kohat. (Phase-I) (Land Cost) (R)	164.070	-	-	-	20.000	20.000	144.070
17	Activities related to Reconstruction Opportunity Zone. (B)	50.000	-	-	-	5.000	5.000	45.000
18	Construction of Boundry Wall of Marble City, Mohmand Agency. (A) BOD/8/5/2013	198.701	-	-	30.000	-	30.000	168.701
19	Construction of 9 Nos picquets & Compensation for houses, Marble City, Mohmand Agency. (A) BOD/8/5/2013	151.686	-	-	30.000	-	30.000	121.686
20	Construction of Grid Station at Marble City, Mohmand Agency (Phase-II). (A) BOD/8/5/2013	193.439	-	132.300	61.139	-	61.139	-
21	Construction of Internal work and approach road /Expansion of MMC(A). BOD/8/5/2013	128.000	-	38.000	90.000	-	90.000	-
22	Construction/Improvement of approach road from Ekkaghund to Marble City, Mohmand Agency (14 Kms) (A) BOD/8/5/2013	197.719	-	-	49.861	-	49.861	147.858
Total Ongoing Schemes		1083.615		170.300	261.000	25.000	286.000	627.315
NEW SCHEMES								
23	Small Industrial Estate, FR Kohat (Phase-II) (B)	191.00	-	-	10.00	-	10.000	181.000
Total New Schemes		191.000	-	-	10.000	-	10.000	181.000
Total Industries		1274.615	-	170.300	271.000	25.000	296.000	808.315

MINERALS

Sector:- Minerals

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved /Estimated Cost	Expdr: upto June 2012	Estimated Expdr: 2012-13	Provision for 2013-14			Throw Forward
					Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9
ONGOING SCHEMES								
24	Exploration & Evaluation of Precious Stones in Mohmand & Bajaur Agencies. (A) BOD/10/02/2009	42.076	29.060	6.420	-	6.596	6.596	-
25	Investigation & Evaluation of Manganese Prospects in Bajaur and Mohmand Agencies. (A) BOD/04/12/2007	80.147	42.400	8.590	-	7.000	7.000	22.157
26	Exploration and Resource Estimation of Coal in Shirani Area, FR D.I.Khan. (A) BOD/11/02/2010	92.772	76.360	-	-	16.412	16.412	-
27	Exploration & Development of Copper in N.W.Agency. (A) BOD/12/06/2007	172.722	82.425	-	-	10.000	10.000	80.297
28	Source Rock Mapping and Investigations for Hydrocarbon Potential in FATA. (A) BOD/5/7/2012	80.327	31.490	10.000	-	10.000	10.000	28.837
29	Strengthening of Mineral Department, (PMU) FATA DA. (A) BOD/19/3/2012	145.893	35.007	9.327	-	8.000	8.000	93.559
30	Exploration & Investigation of Precious/Base Metals in SW Agency. (A) BOD/28/05/2009	66.962	27.000	-	-	5.000	5.000	34.962
31	Upgradation of Existing Marble Mines in FATA (R)	122.000	117.000	-	-	5.000	5.000	-
32	Metallic Mineral Exploration in Bajaur and Mohmand Agencies. (A) BOD/17/12/2012	152.166	-	-	-	10.000	10.000	142.166
33	Exploration/study of Coal in FATA.(A)BOD/5/7/2012	138.641	-	-	-	20.000	20.000	118.641
34	Construction of 18 km shingle road in Marble bearing areas, Upper Mohmand Agency. (A) BOD/9/11/2011	199.965	-	22.000	20.000	-	20.000	157.965
35	Construction of 19 km shingle roads in Coal bearing areas of FR Kohat, Khyber and Orakzy Agencies.(A) BOD/9/12/2011	199.765	-	27.220	31.603	-	31.603	140.942
36	Construction of 14 km shingle roads in Coal and Soapstone bearing areas of Kurram Agency.(A) BOD/9/12/2011	199.996	-	29.366	20.000	-	20.000	150.630
37	Exploratory Core Drilling for Copper in Shinkai Area, NWA (A)BOD/17/12/2012	170.389	-	60.000	60.389	-	60.389	50.000
Total Ongoing Schemes		1863.821	440.742	172.923	131.992	98.008	230.000	1020.156
NEW SCHEMES								
38	Improvement of roads in mineral bearing areas. (B)	195.000	-	-	20.000	-	20.000	175.000
Total New Schemes		195.000	-	-	20.000	-	20.000	175.000
Total Minerals		2058.821	440.742	172.923	151.992	98.008	250.000	1195.156

SKILLS DEVELOPMENT

Sector:- Skills Development

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved /Estimated Cost	Expdr: upto June 2012	Estimated Expdr: 2012-13	Provision for 2013-14			Throw Forward
					Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9
ONGOING SCHEMES								
39	FATA Youth Skills Development(Institution Based)(Phase-II)(A) BOD/19/3/2012	198.933	19.896	146.911	-	32.126	32.126	-
40	FATA Youth Skills Development (Field internship Programme). (A) BOD/11/02/2010	178.203	65.004	57.304	-	55.895	55.895	-
41	Skilling FATA through Joint Venture (A) BOD/9/12/2011	122.803	0.610	5.503	-	14.105	14.105	102.585
42	Skills Development & Entrepreneurship training programme (A) BOD/9/12/2011	196.209	0.433	19.029	-	20.000	20.000	156.747
43	Women Skills Development Centers in Northern FATA (A) BOD/5/7/2012	184.449	19.896	19.901	-	20.000	20.000	124.652
44	Women Skills Development Centers in Central FATA (A) BOD/5/7/2012	120.122	-	17.762	-	20.000	20.000	82.360
45	Women Skills Development Centers in Southern FATA (A) BOD/5/7/2012	76.550	-	15.880	-	17.874	17.874	42.796
46	FATA Youth Skills Development(Institution Based)(Phase-III)(A) BOD/ 28/06/2013	199.095	-	-	-	20.000	20.000	179.095
Total Ongoing Schemes		1276.364	105.839	282.290	-	200.000	200.000	688.235
Total Skills Development		1276.364	105.839	282.290	-	200.000	200.000	688.235

RESEARCH & DEVELOPMENT

Sector:- Research & Development

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved /Estimated Cost	Expdr: upto June 2012	Estimated Expdr: 2012-13	Provision for 2013-14			Throw Forward
					Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9
ONGOING SCHEMES								
47	Surveys/Feasibilities under Various Sectors. (A) BOD/20/05/2011	197.000	85.214	15.979	-	20.000	20.000	75.807
48	Block Provision for Governor's Directives. (B)	10.000	-	-	-	10.000	10.000	-
49	Media campaign of FATA DA Initiatives.(A) BOD/8/3/2011	43.000	31.310	3.613	-	8.077	8.077	-
50	Programme Managment Unit for Roads & Infrastructure (A) BOD/ 17/12/2012	88.601	4.222	1.060	-	21.923	21.923	61.396
Total Ongoing Schemes		338.601	120.746	20.652	-	60.000	60.000	137.203
Total Research & Development		338.601	120.746	20.652	-	60.000	60.000	137.203

PHYSICAL PLANNING & HOUSING

Sector:- Physical Planning & Housing

(Rs. in Million)

ADP S.No	Name of the Scheme, Status with forum and Date of Approval	Approved /Estimated Cost	Expdr: upto June 2012	Estimated Expdr: 2012-13	Provision for 2013-14			Throw Forward
					Capital	Revenue	Total	
1	2	3	4	5	6	7	8	9
ONGOING SCHEMES								
51	Construction of FATA DA Headquarters Building (Phase-II). (A) BOD/8/3/2011	199.821	143.706	27.115	29.000	-	29.000	-
52	Construction of FATA DA Headquarters Building (Phase-III). (B)	60.000	-	-	10.000	-	10.000	50.000
Total PP & H		259.821	143.706	27.115	39.000	-	39.000	50.000
Grand Total		8912.313	1149.461	1035.909	1024.204	633.796	1658.000	5068.943