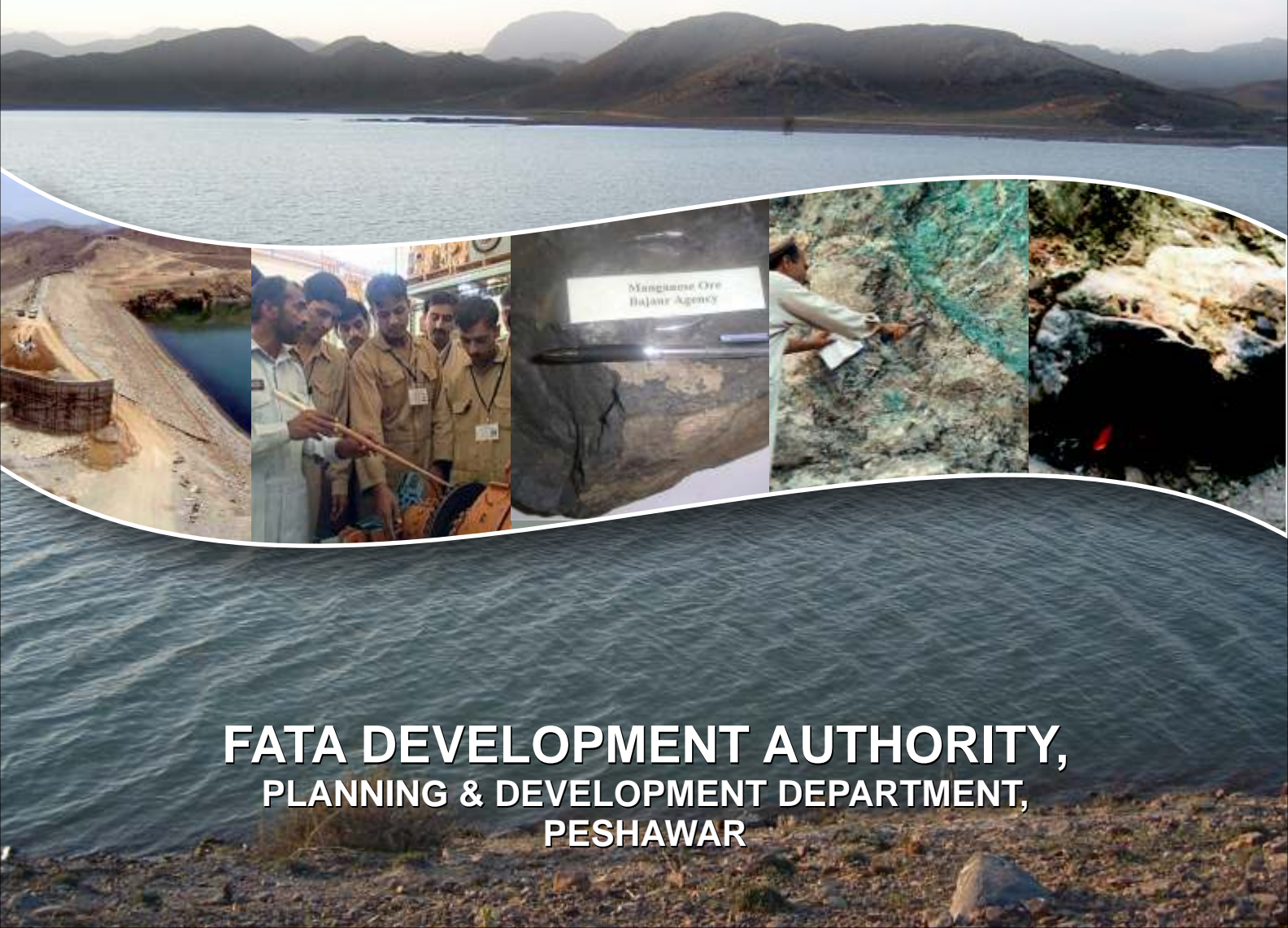




FATA DA

ANNUAL DEVELOPMENT PROGRAMME 2010-11



**FATA DEVELOPMENT AUTHORITY,
PLANNING & DEVELOPMENT DEPARTMENT,
PESHAWAR**

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2010-11



PLANNING & DEVELOPMENT DEPARTMENT,
FATA DEVELOPMENT AUTHORITY,
PESHAWAR

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2010-11

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CODE KEY

| STATUS | |
|--------|----------------|
| CODE | DESCRIPTION |
| A | APPROVED |
| B | UNAPPROVED |
| R | UNDER REVISION |

FATA DA ANNUAL DEVELOPMENT PROGRAMME 2010-11

Sector-wise Financial Aspect of Schemes

(Rs. in million)

| S.No | Sector/Sub-Sector | Ongoing Schemes | | New Scheme | | Total Schemes | |
|------|-----------------------------|-----------------|-----------------|------------|---------------|---------------|-----------------|
| | | Nos | Allocation | Nos | Allocation | Nos | Allocation |
| 1 | Small Dams/Power | 8 | 642.442 | 1 | 50.000 | 9 | 692.442 |
| 2 | Minerals | 11 | 353.000 | 0 | 0.000 | 11 | 353.000 |
| 3 | Skills Development | 3 | 130.000 | 0 | 0.000 | 3 | 130.000 |
| 4 | Research & Development | 4 | 115.000 | 0 | 0.000 | 4 | 115.000 |
| 5 | Industries | 3 | 34.000 | 0 | 0.000 | 3 | 34.000 |
| | Sub-Total | 29 | 1274.442 | 1 | 50.000 | 30 | 1324.442 |
| 6 | SPECIAL INITIATIVES | | | | | | |
| i. | Physical Planning & Housing | 2 | 31.000 | 1 | 20.000 | 3 | 51.000 |
| ii. | Tourism Development | 1 | 10.000 | 0 | 0.000 | 1 | 10.000 |
| iii. | SME Financing | 1 | 5.000 | 0 | 0.000 | 1 | 5.000 |
| | Sub-Total | 4 | 46.000 | 1 | 20.000 | 5 | 66.000 |
| | Grand Total | 33 | 1320.442 | 2 | 70.000 | 35 | 1390.442 |
| | Percentage | | 95% | | 5% | | |

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 | | | Local Component | | | | | Beyond |
|------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------|--------------------|--------------------------------|-----------------------|--------------------------|-----------------------|---------------|----------------|----------------|
| | | Total | Local | Foreign Assistance with source | Expdr: upto June 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 1 | Dandy Small Dam, N.W. Agency. (R) | 490.840 563.189 | 490.840 563.189 | | 168.830 | 159.359 | 235.000 | | 235.000 | 0.000 |
| 2 | Gandao Small Dam, Mohmand Agency. (R) | 197.238 397.743 | 197.238 397.743 | | 1.526 | 1.527 | 70.000 | | 70.000 | 324.690 |
| 3 | Detail Feasibility Study, Preparation of PC-Is and Design of 25 Nos Potential Dams in FATA Including installation of Gauges at suitable locations. (A) BOD/11/08/2010 | 198.000 | 198.000 | | 12.687 | 17.969 | | 20.000 | 20.000 | 147.344 |
| 4 | Detail Design of Raghagan Small Dam, Bajaur Agency. (A) FDA DWP/12/02/2009 | 17.680 | 17.680 | | | | | 17.680 | 17.680 | 0.000 |
| 5 | Zoa Small Dam, Khyber Agency. (A) BOD/31/05/2010 | 69.070 | 69.070 | | | | 44.000 | | 44.000 | 25.070 |
| 6 | Moto Shah Small Dam, Mohmand Agency. (B) | 190.000 | 190.000 | | | | 22.000 | | 22.000 | 168.000 |
| 7 | Parwara Small Dam, FR DI Khan. (B) | 169.000 | 169.000 | | | | 37.832 | | 37.832 | 131.168 |
| 8 | Solar Energy to Villages in FATA (Phase-I) (A) BOD/11/02/2010 | 195.930 | 195.930 | | | | 195.930 | | 195.930 | 0.000 |
| | Total (Ongoing) | 1800.612 | 1800.612 | | 183.043 | 178.855 | 604.762 | 37.680 | 642.442 | 796.272 |
| NEW SCHEME | | | | | | | | | | |
| 9 | Solar Energy to Villages in FATA (Phase-II) (B) | 180.000 | 180.000 | | | | 50.000 | | 50.000 | 130.000 |
| | Total (New) | 180.000 | 180.000 | | 0.000 | 0.000 | 50.000 | 0.000 | 50.000 | 130.000 |
| | Total Small Dams/Power | 1980.612 | 1980.612 | | 183.043 | 178.855 | 654.762 | 37.680 | 692.442 | 926.272 |

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 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 10 | Strengthening of Mineral Department, (PMU) FATA DA. (A) BOD/04/12/2007 | 83.233 | 83.233 | | 11.155 | 6.648 | | 10.000 | 10.000 | 55.430 |
| 11 | Exploration & Evaluation of Precious Stones in Mohmand & Bajaur Agencies. (A) BOD/10/02/2009 | 42.076 | 42.076 | | 6.966 | 6.497 | | 10.000 | 10.000 | 18.613 |
| 12 | Investigation & Evaluation of Manganese Prospects in Bajaur and Mohmand Agencies. (A) BOD/04/12/2007 | 80.147 | 80.147 | | 19.214 | 6.083 | | 10.000 | 10.000 | 44.850 |
| 13 | Model Quarry for Marbles in Mohmand Agency. (R) | 60.000 110.000 | 110.000 | | 0.174 | | | 30.842 | 30.842 | 78.984 |
| 14 | Exploration and Resource Estimation of Coal in Shirani Area, FR D.I.Khan. (A) BOD/11/02/2010 | 92.772 | 92.772 | | 35.000 | 8.988 | | 48.784 | 48.784 | 0.000 |
| 15 | Exploration & Development of Copper in N.W.Agency. (A) BOD/12/06/2007 | 172.722 | 172.722 | | 48.510 | | | 20.000 | 20.000 | 104.212 |
| 16 | Source Rock Mapping and Investigations for Hydrocarbon Potential in FATA. (A) FDA DWP/06/04/2010 | 39.852 | 39.852 | | 16.481 | | | 11.000 | 11.000 | 12.371 |
| 17 | Improvement of 6.5 Km Shingle Road to Soapstone Deposits in Daradar Area (Malota to Shagai), Kurram Agency. (A) FDA DWP /06/04/2010 | 32.504 | 32.504 | | 18.972 | | 13.532 | | 13.532 | 0.000 |

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 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| 18 | Construction of 30 Kms Shingle Roads in Mineral Bearing Areas of Northern FATA. (A) BOD/03/11/2008 | 199.000 | 199.000 | | 8.730 | 97.857 | 92.413 | | 92.413 | 0.000 |
| 19 | Construction of 30 Kms Shingle Roads in Mineral Bearing Areas of Southern FATA. (A) BOD/03/11/2008 | 195.500 | 195.500 | | 21.462 | 87.609 | 86.429 | | 86.429 | 0.000 |
| 20 | Exploration & Investigation of Precious/Base Metals in SW Agency. (A) BOD/28/05/2009 | 66.962 | 66.962 | | | | | 20.000 | 20.000 | 46.962 |
| Total (Ongoing) | | 1114.768 | 1114.768 | | 186.664 | 213.682 | 192.374 | 160.626 | 353.000 | 361.422 |
| Total Minerals | | 1114.768 | 1114.768 | | 186.664 | 213.682 | 192.374 | 160.626 | 353.000 | 361.422 |

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 | | | Local Component | | | | | Beyond |
|-----------------------------------------|----------------------------------------------------------------------------------------------|-------------------------|----------------|--------------------------------------|-----------------------------|--------------------------------|-----------------------|----------------|----------------|----------------|
| | | Total | Local | Foreign Assistance with source | Expdr: upto June 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 21 | Establishment of 70 Women Skills Development Centers in FATA. (A) BOD/11/02/2010 | 198.078 | 198.078 | | 102.783 | 23.922 | | 50.000 | 50.000 | 21.373 |
| 22 | FATA Youth Skills Development (Institution Based). (A) 11/02/2010 | 199.682 | 199.682 | | 59.181 | 50.517 | | 50.000 | 50.000 | 39.984 |
| 23 | FATA Youth Skills Development (Field Internship Programme). (A) BOD/11/02/2010 | 178.203 | 178.203 | | 14.333 | 10.781 | | 30.000 | 30.000 | 123.089 |
| Total (Ongoing) | | 575.963 | 575.963 | | 176.297 | 85.220 | | 130.000 | 130.000 | 184.446 |
| Total Skills Development | | 575.963 | 575.963 | | 176.297 | 85.220 | | 130.000 | 130.000 | 184.446 |

**RESEARCH
AND
DEVELOPMENT**

SECTOR:- Research & 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 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 24 | Surveys/Feasibilities under Various Sectors. (A) BOD/22/04/2008 | 160.000 | 160.000 | | 18.305 | 20.904 | | 75.000 | 75.000 | 45.791 |
| 25 | Block Provision for Governor's Directives. (B) | 30.000 | 30.000 | | | | | 30.000 | 30.000 | 0.000 |
| 26 | Media campaign of FATA DA Initiatives. (A) FDA DWP/23/09/2008 | 24.110 | 24.110 | | | 19.476 | | 4.634 | 4.634 | 0.000 |
| 27 | Project Support Unit for Road Construction in Mineral Bearing Areas. (A) FDA DWP /11/08/2008 | 12.754 | 12.754 | | | 0.600 | | 5.366 | 5.366 | 6.788 |
| Total (Ongoing) | | 226.864 | 226.864 | | 18.305 | 40.980 | 0.000 | 115.000 | 115.000 | 52.579 |
| Total Research and Development | | 226.864 | 226.864 | | 18.305 | 40.980 | | 115.000 | 115.000 | 52.579 |

INDUSTRIES

SECTOR:- Industries

(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 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 28 | Small Industrial Estate at Dara Adam Khel, FR Kohat. (A) DSC/19/06/2004 | 47.200 | 47.200 | | | | 15.000 | | 15.000 | 32.200 |
| 29 | Activities related to Reconstruction Opportunity Zone. . (B) | 150.000 | 150.000 | | | | | 14.000 | 14.000 | 136.000 |
| 30 | FATA Industrial /Engineering Research Unit/Chair. (B) | 50.000 | 50.000 | | | | | 5.000 | 5.000 | 45.000 |
| Total (Ongoing) | | 247.200 | 247.200 | | | | 15.000 | 19.000 | 34.000 | 213.200 |
| Total Industries | | 247.200 | 247.200 | | | | 15.000 | 19.000 | 34.000 | 213.200 |

SPECIAL INITIATIVES

SECTOR:- Special Initiatives

Sub-Sector:- (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 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 31 | Detail Feasibility and Design of two Townships in FATA. (B) | 40.000 | 40.000 | | | | | 4.116 | 4.116 | 35.884 |
| 32 | Construction of FDA Headquarters Building. (Phase-I). (A) BOD/28/05/2009 | 198.696 | 198.696 | | 171.812 | | 26.884 | | 26.884 | 0.000 |
| | Total (Ongoing) | 238.696 | 238.696 | | 171.812 | 0.000 | 26.884 | 4.116 | 31.000 | 35.884 |
| NEW SCHEME | | | | | | | | | | |
| 33 | Construction of FDA Headquarters Building. (Phase-II). (B) | 189.000 | 189.000 | | | | 20.000 | | 20.000 | 169.000 |
| | Total (Ongoing) | 189.000 | 189.000 | | | | 20.000 | 0.000 | 20.000 | 169.000 |
| | Total Physical Planning & Housing | 427.696 | 427.696 | | 171.812 | | 46.884 | 4.116 | 51.000 | 204.884 |

SECTOR:- Special Initiatives

Sub-Sector:- (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 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 34 | Tourism Development in FATA. (B) | 30.000 | 30.000 | | | | | 10.000 | 10.000 | 20.000 |
| Total (ongoing) | | 30.000 | 30.000 | | | | | 10.000 | 10.000 | 20.000 |
| Total Tourism Development | | 30.000 | 30.000 | | | | | 10.000 | 10.000 | 20.000 |

SECTOR:- Special Initiatives

Sub-Sector:- (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 2009 | Estimated Expdr: 2009-10 | Provision for 2010-11 | | | |
| | | | | | | | Capital | Revenue | Total | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 |
| ONGOING SCHEMES | | | | | | | | | | |
| 35 | Enterprise Development and SME Financing. (B) | 100.000 | 100.000 | | | | | 5.000 | 5.000 | 95.000 |
| Total (Ongoing) | | 100.000 | 100.000 | | | | | 5.000 | 5.000 | 95.000 |
| Total SME Financing | | 100.000 | 100.000 | | | | | 5.000 | 5.000 | 95.000 |
| Grand Total | | 4703.103 | 4703.103 | 0.000 | 736.121 | 518.737 | 909.020 | 481.422 | 1390.442 | 2057.803 |