



GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME

2016-17



بدل دیہا ہے خیبر پختونخوا

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ANNUAL DEVELOPMENT PROGRAMME

2016-17

**GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING & DEVELOPMENT DEPARTMENT**

Annual Development Programme 2016-17

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Abstract-I

Annual Development Programme 2016-17

Programme-wise summary

(Million Rs.)

S.#	Programme	# of Projects	Cost	Allocation	%age
1	ADP	1531	830982	125000	77.6
	Counterpart*	59	34384	2011	1.6
	Ongoing	1209	547439	66137	52.9
	New	260	215259	22953	18.4
	Devolved ADP	3	33900	33900	27.1
2	Foreign Aid*	*	200934	36000	22.4
Grand total		1531	1031916	161000	100.0

Sector-wise Throwforward

(Million Rs.)

S.#	Sector	Local Cost	Exp.	Allocation	TF
1	Agriculture	14911.045	2511.835	3991.000	8408.211
2	Auqaf, Hajj, Religious & Minority Affairs	905.017	145.097	366.000	393.920
3	Board of Revenue	7979.592	796.468	637.000	6546.124
4	Building	8610.683	3147.521	1439.000	4024.162
5	Districts ADP	33900.000	0.000	33900.000	0.000
6	Drinking Water & Sanitation	37629.909	8285.254	4213.484	25131.171
7	Elementary & Secondary Education	78802.348	12740.013	12453.000	53609.336
8	Energy & Power	34389.765	6151.700	37.000	0.000
9	Environment	166.403	41.184	57.000	68.219
10	Excise, Taxation & Narcotics Control	632.580	102.500	234.000	296.080
11	Finance	7937.856	269.432	1608.000	335.368
12	Food	1040.335	87.794	732.000	220.541
13	Forestry	12739.598	3794.931	2007.000	6937.667
14	Health	83825.654	22026.822	10651.000	51147.834
15	Higher Education	38758.759	13954.159	4784.000	20020.600
16	Home	21444.351	6656.765	2420.000	12367.586
17	Housing	21303.269	495.835	540.000	20267.434
18	Industries	21845.109	2645.209	1641.000	17558.900
19	Information	694.322	320.572	180.000	193.750
20	Labour	571.296	14.599	85.000	471.697
21	Law & Justice	14239.119	2257.443	1365.000	10616.676
22	Local Government	29931.616	3639.297	4938.516	12742.319
23	Mines & Minerals	2190.461	182.367	622.000	1386.094
24	Multi Sectoral Development	20567.970	6750.961	3240.000	3377.009
25	Population Welfare	683.609	126.509	230.000	327.100
26	Relief and Rehabilitation	7086.875	2314.033	2215.000	2557.842
27	Roads	136345.822	31747.937	11553.000	93044.885
28	Social Welfare	2071.873	270.101	460.000	1341.772
29	Special Initiatives	4850.000	2250.000	1900.000	700.000
30	Sports, Tourism, Archaeology, Culture	16122.859	2400.403	3113.000	10609.456
31	ST&IT	3597.737	1617.013	610.000	1370.724
32	Transport	2043.176	158.682	176.000	1708.494
33	Urban Development	50662.111	12779.108	5552.000	32331.003
34	Water	112500.999	17032.709	7050.000	88418.290
Grand Total		830982.118	167714.253	125000.000	488530.264

Note: Rs. 12 billion out of Rs. 125 billion is loan which will be provided to the projects.

Abstract-II

Annual Development Programme 2016-17

Sector-wise summary

(Million Rs.)

S.#	Sector	Number of projects			Cost			Allocation			% Share
		Local	F.Aid	Total	Local	F.Aid	Total	Local	F.Aid	Total	
1	Agriculture	43	2	45	14911	2233	17144	3991	2226	6217	3.9
2	Auqaf, Hajj	18		18	905		905	366		366	0.2
3	Board of Revenue	8		8	7980		7980	637		637	0.4
4	Building	49		49	8611		8611	1439		1439	0.9
5	Districts ADP	3		3	33900		33900	33900		33900	21.1
6	DWSS	90	1	91	37630	4314	41944	4213	0	4213	2.6
7	E&SE	67	5	72	78802	19724	98526	12453	4462	16915	10.5
8	Energy & Power	31	4	35	34390	15595	49985	37	262	299	0.2
9	Environment	7		7	166		166	57		57	0.0
10	Excise, Taxation & NC	3		3	633		633	234		234	0.1
11	Finance	9	1	10	7938	20000	27938	1608	5	1613	1.0
12	Food	11		11	1040		1040	732		732	0.5
13	Forestry	51		51	12740		12740	2007		2007	1.2
14	Health	94	6	100	83826	28397	112222	10651	6938	17589	10.9
15	Higher Education	60		60	38759		38759	4784		4784	3.0
16	Home	49	10	59	21444	9595	31039	2420	3294	5714	3.5
17	Housing	11		11	21303		21303	540		540	0.3
18	Industries	27	1	28	21845	2439	24284	1641	332	1973	1.2
19	Information	5		5	694		694	180		180	0.1
20	Labour	6	1	7	571	40	611	85	40	125	0.1
21	Law & Justice	37	1	38	14239	375	14614	1365	84	1449	0.9
22	Local Government	33	3	36	29932	17752	47683	4939	3415	8353	5.2
23	Mines & Minerals	20	1	21	2190	530	2720	622	0	622	0.4
24	Multi Sectoral Dev.	25	14	39	20568	17517	38085	3240	5041	8281	5.1
25	Population Welfare	7		7	684		684	230		230	0.1
26	Relief and Rehab.	23		23	7087		7087	2215		2215	1.4
27	Roads	329	4	333	136346	31845	168191	11553	3766	15319	9.5
28	Social Welfare	26		26	2072		2072	460		460	0.3
29	Special Initiatives	4		4	4850		4850	1900		1900	1.2
30	Sports, Tourism	53	1	54	16123	53	16175	3113	0	3113	1.9
31	ST&IT	32		32	3598		3598	610		610	0.4
32	Transport	6	2	8	2043	21000	23043	176	6000	6176	3.8
33	Urban Development	27	1	28	50662	176	50838	5552	35	5587	3.5
34	Water	208	1	209	112501	9350	121851	7050	100	7150	4.4
TOTAL		1472	59	1531	830982	200934	1031916	125000	36000	161000	100

Abstract-III
ANNUAL DEVELOPMENT PROGRAMME 2016-17
Sector-Wise Local & Foreign Aid

(Million Rs.)

S.#	Sector	Foreign Aid	Local				Total F.Aid + Local
			CP	Ongo	New	Total	
1	Agriculture	2225.93	400	2471	1120	3991	6217
2	Auqaf, Hajj			115	251	366	366
3	Board of Revenue			637		637	637
4	Building			1302	137	1439	1439
5	Districts ADP				33900	33900	33900
6	DWSS	0	0	3343	870	4213	4213
7	E&SE	4462	0	10030	2423	12453	16915
8	Energy & Power	262	0	37	0	37	299
9	Environment			55	2	57	57
10	Excise, Taxation & NC			209	25	234	234
11	Finance	5	0	254	1354	1608	1613
12	Food			154	578	732	732
13	Forestry			1998	9	2007	2007
14	Health	6938	586	5627	4437	10651	17589
15	Higher Education			3539	1245	4784	4784
16	Home	3294	170	2030	220	2420	5714
17	Housing			435	105	540	540
18	Industries	332	8	1593	40	1641	1973
19	Information			140	40	180	180
20	Labour	40	20	27	38	85	125
21	Law & Justice	84	14	1046	305	1365	1449
22	Local Government	3415	400	2270	2269	4939	8353
23	Mines & Minerals	0	0	560	62	622	622
24	Multi Sectoral Dev.	5041	223	2526	491	3240	8281
25	Population Welfare			212	18	230	230
26	Relief and Rehab.			1909	306	2215	2215
27	Roads	3766	105	10381	1067	11553	15319
28	Social Welfare			231	229	460	460
29	Special Initiatives			200	1700	1900	1900
30	Sports, Tourism	0	0	907	2206	3113	3113
31	ST&IT			567	43	610	610
32	Transport	6000	0	142	34	176	6176
34	Urban Development	35	80	5442	30	5552	5587
35	Water	100	5	5746	1299	7050	7150
Total		36000	2011	66137	56853	125000	161000

Abstract-IV
Annual Development Programme 2016-17
Sector-sub sector wise ongoing/new programme

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
1	Agriculture	Agriculture Extension	4	564.000	2	201.000	6	765.000	3.2
		Agriculture Mechanization	2	940.092	1	300.000	3	1240.092	
		Agriculture Planning	2	413.000	2	155.000	4	568.000	
		Agriculture Research Systems	5	519.955	1	49.759	6	569.714	
		Agriculture University	2	0.002	1	100.000	3	100.002	
		Fisheries	5	49.003	3	91.002	8	140.005	
		Livestock & Dairy Dev. (Ext.)	4	94.910	2	215.500	6	310.410	
		Livestock R&D	3	76.020			3	76.020	
		On-Farm Water Management	1	164.760			1	164.760	
		Soil Conservation	2	25.000	1	8.000	3	33.000	
		Veterinary Research Institute	2	23.997			2	23.997	
Sub total			32	2870.739	13	1120.261	45	3991.000	
2	Auqaf, Hajj, & Minority Affairs	Minorities Affairs	5	68.339	3	25.000	8	93.339	0.3
		Religious Affairs	5	46.811	5	225.850	10	272.661	
Sub total			10	115.150	8	250.850	18	366.000	
3	Board of Revenue	Board of Revenue	8	637.000			8	637.000	0.5
		Sub total	8	637.000			8	637.000	
4	Building	District Programme	13	660.978	5	45.518	18	706.496	1.2
		Provincial Programme	23	640.853	8	91.651	31	732.504	
Sub total			36	1301.831	13	137.169	49	1439.000	
5	Districts ADP	Districts ADP			3	3390.000	3	3390.000	27.1
		Sub total			3	3390.000	3	3390.000	
6	DWSS	DWSS (District Programme)	73	1665.138	3	70.000	76	1735.138	3.4
		DWSS (Provincial)	9	1678.345	6	800.001	15	2478.346	
Sub total			82	3343.483	9	870.001	91	4213.484	
7	Elementary & Secondary Edu.	Primary Education	9	426.251	2	1800.000	11	2226.251	10.0
		Secondary Education	55	9603.756	6	622.993	61	10226.749	
Sub total			64	10030.007	8	2422.993	72	12453.000	
8	Energy & Power	Energy & Power	25	36.990	10	0.010	35	37.000	0.0
		Sub total	25	36.990	10	0.010	35	37.000	
9	Environment	Environment	6	55.000	1	2.000	7	57.000	0.05
		Sub total	6	55.000	1	2.000	7	57.000	
10	Excise, Taxation	E, T & N	2	209.000	1	25.000	3	234.000	0.2
		Sub total	2	209.000	1	25.000	3	234.000	
11	Finance	Finance	6	253.999	1	0.001	7	254.000	1.3
		Royalty & Cess			3	1354.000	3	1354.000	
Sub total			6	253.999	4	1354.001	10	1608.000	
12	Food	Food	4	154.391	7	577.609	11	732.000	0.6
		Sub total	4	154.391	7	577.609	11	732.000	
13	Forestry	Forestry	21	1701.619			21	1701.619	1.6
		Pakistan Forest Institute (PFI)	12	89.310	2	3.000	14	92.310	
		Sericulture/NTFP	5	9.900	1	1.100	6	11.000	
		Wildlife	9	197.071	1	5.000	10	202.071	
Sub total			47	1997.900	4	9.100	51	2007.000	

Abstract-IV
Annual Development Programme 2016-17
Sector-sub sector wise ongoing/new programme

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
14	Health	Basic Health	22	250.260	5	2089.030	27	2339.290	8.5
		General Hospitals	31	2391.052	7	2250.023	38	4641.075	
		Medical Education & Trg.	17	1243.341	3	103.211	20	1346.552	
		Preventive Programme	7	971.524	1	13.740	8	985.264	
		Teaching Hospitals	7	1338.819			7	1338.819	
Sub total			84	6194.996	16	4456.004	100	10651.000	
15	Higher Education	Archives & Libraries	2	175.000	1	15.000	3	190.000	3.8
		College Education	27	2588.478	8	454.880	35	3043.358	
		Commerce & Management Scie	9	170.209			9	170.209	
		University Education	7	604.896	6	775.537	13	1380.433	
Sub total			45	3538.583	15	1245.417	60	4784.000	
16	Home	HTAs	7	74.852	5	60.003	12	134.855	1.9
		Police	18	981.132	5	80.001	23	1061.133	
		Prisons	22	1124.012	2	100.000	24	1224.012	
Sub total			47	2179.996	12	240.004	59	2420.000	
17	Housing	Housing	6	434.997	5	105.003	11	540.000	0.4
		Sub total	6	434.997	5	105.003	11	540.000	
18	Industries	Industries Department	4	205.782	3	15.001	7	220.783	1.3
		Sarhad Development Authority/E	6	390.603	1	0.001	7	390.604	
		Small Industries Dev. Board	6	129.391	3	24.999	9	154.390	
		TEVTA	5	875.223			5	875.223	
Sub total			21	1600.999	7	40.001	28	1641.000	
19	Information	Information Department	3	140.000	2	40.000	5	180.000	0.1
		Sub total	3	140.000	2	40.000	5	180.000	
20	Labour	Labour	3	27.392	4	57.608	7	85.000	0.1
		Sub total	3	27.392	4	57.608	7	85.000	
21	Law & Justice	Law & Justice	2	46.703			2	46.703	1.1
		Peshawar High Court	28	1013.297	8	305.000	36	1318.297	
		Sub total	30	1060.000	8	305.000	38	1365.000	
22	Local	Local Dev.	24	2669.998	12	2268.518	36	4938.516	4.0
		Sub total	24	2669.998	12	2268.518	36	4938.516	
23	Mines & Min.	Mines & Minerals	12	559.800	9	62.200	21	622.000	0.5
		Sub total	12	559.800	9	62.200	21	622.000	
24	Multi Sectoral Development	MSD	12	912.892	4	105.002	16	1017.894	2.6
		Research & Development	15	1706.105	8	516.001	23	2222.106	
		Sub total	27	2618.997	12	621.003	39	3240.000	
25	Pop. Welfare	Population Welfare	6	212.355	1	17.645	7	230.000	0.2
		Sub total	6	212.355	1	17.645	7	230.000	
26	Relief & Rehab.	Relief and Rehabilitation	17	1909.000	6	306.000	23	2215.000	1.8
		Sub total	17	1909.000	6	306.000	23	2215.000	
27	Roads	District Roads	277	5366.021	10	312.000	287	5678.021	9.2
		PKHA Roads & Bridges	27	4695.060	5	90.010	32	4785.070	
		Roads & Bridges (Provincial)	10	405.000	4	684.909	14	1089.909	
		Sub total	314	10466.081	19	1086.919	333	11553.000	

Abstract-IV
Annual Development Programme 2016-17
Sector-sub sector wise ongoing/new programme

(Million Rs.)

S.#	Sector	Sub sector	Ongoing		New		Total		% Share
			No.	Alloc.	No.	Alloc.	No.	Alloc.	
28	Social Welfare	Social Welfare	13	158.000	9	229.000	22	387.000	0.4
		Women Development	4	73.000			4	73.000	
		Sub total	17	231.000	9	229.000	26	460.000	
29	Special Initiatives	Special Initiatives	1	200.000	3	1700.000	4	1900.000	1.5
		Sub total	1	200.000	3	1700.000	4	1900.000	
30	Sports, Tourism	Archaeology	11	93.971	2	25.000	13	118.971	2.5
		Culture	5	187.310	2	210.000	7	397.310	
		Sports	17	490.818	3	250.000	20	740.818	
		Tourism	9	135.202	3	1220.698	12	1355.900	
		Youth Affairs			2	500.001	2	500.001	
		Sub total	42	907.301	12	2205.699	54	3113.000	
31	ST&IT	Information Technology	20	420.543	3	18.000	23	438.543	0.5
		Science and Technology	6	146.457	3	25.000	9	171.457	
		Sub total	26	567.000	6	43.000	32	610.000	
32	Transport	Transport	6	141.599	2	34.401	8	176.000	0.1
		Sub total	6	141.599	2	34.401	8	176.000	
33	Urban Development	UPU	8	493.999			8	493.999	4.4
		Urban Development	17	5028.001	3	30.000	20	5058.001	
		Sub total	25	5522.000	3	30.000	28	5552.000	
34	Water	Water	169	5746.000	40	1304.000	209	7050.000	5.6
		Sub total	169	5746.000	40	1304.000	209	7050.000	
GRAND TOTAL			1247	67933.584	284	57066.416	1531	125000.000	100

Abstract-V
Annual Development Programme 2016-17
SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

Ser.	Sector	Grant	Loan	Grand Total	% Share
1	Agriculture	2225.926		2225.926	6.2
2	Drinking Water & Sanita	0.010		0.010	0.0
3	Elementary & Secondar	4462.468		4462.468	12.4
4	Energy & Power		261.620	261.620	0.7
5	Finance		5.000	5.000	0.0
6	Health	6938.114		6938.114	19.3
7	Home	3293.765		3293.765	9.1
8	Industries	332.008		332.008	0.9
9	Labour	40.000		40.000	0.1
10	Law & Justice	84.240		84.240	0.2
11	Local Government	3414.920		3414.920	9.5
12	Mines & Minerals	0.001		0.001	0.0
13	Multi Sectoral Developp	5041.078		5041.078	14.0
14	Roads	1012.000	2753.840	3765.840	10.5
15	Sports, Tourism, Archae	0.010		0.010	0.0
16	Transport		6000.000	6000.000	16.7
17	Urban Development	35.000		35.000	0.1
18	Water		100.000	100.000	0.3
Grand Total		26879.540	9120.460	36000.000	100.0

Abstract-VI
Annual Development Programme 2016-17
DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE

(Million Rs.)

Ser.	Donor	Grant	Loan	Grand Total	% Contribution
1	ADB	1000.000	6561.620	7561.620	21.0
2	CVF Japan	0.010		0.010	0.0
3	DFID	4927.568		4927.568	13.7
4	DFID & EU (SBSE)	3462.458		3462.458	9.6
5	European Union	3232.104		3232.104	9.0
6	GAVI	3427.800		3427.800	9.5
7	GiZ	87.954		87.954	0.2
8	INL	1702.440		1702.440	4.7
9	Italian Debt Swap	0.010		0.010	0.0
10	JICA	59.320	2553.840	2613.160	7.3
11	KfW	895.690		895.690	2.5
12	MDTF	1327.368		1327.368	3.7
13	SDC	252.426		252.426	0.7
14	UN	1829.165		1829.165	5.1
15	UNDP	1138.290		1138.290	3.2
16	UNICEF	40.000		40.000	0.1
17	USAID	3496.937		3496.937	9.7
18	World Bank		5.000	5.000	0.0
Grand Total		26879.540	9120.460	36000.000	100.0

Abstract-VII
ANNUAL DEVELOPMENT PROGRAMME 2016-17
LIST OF FOREIGN AIDED PROJECTS

(Million Rs.)

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
1	Agriculture	150665	Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted)	JICA	Grant	32.640	0.001	32.641	32.640	0.001	32.641
2	Agriculture	130332	Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).	USAID	Grant	2200.170	1173.190	3373.360	2193.286	400.000	2593.286
3	DWSS	130237	Gravity Flow Water Supply Scheme, District Mansehra.	JICA	Grant	4314.346	1.000	4315.346	0.010	0.100	0.110
4	E&SE	141026	Continuous Capacity Development of Parent Teachers Councils (SBSE).	DFID & EU (SBSE)	Grant	1655.240	0.001	1655.241	262.458	0.001	262.459
5	E&SE	150770	Schools Infrastructure in Khyber Pakhtunkhwa (DFID Assisted).	DFID	Grant	9513.800	0.001	9513.801	1000.000	0.001	1000.001
6	E&SE	160148	Provision of Stipends to Secondary Schools Girls students of Khyber Pakhtunkhwa (Phase-XII) (SBSE)	DFID & EU (SBSE)	Grant	1200.000	0.001	1200.001	1200.000	0.001	1200.001
7	E&SE	150763	Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted).	CVF Japan	Grant	200.000	0.001	200.001	0.010	0.001	0.011
8	E&SE	140201	Schools Furniture Project in Khyber Pakhtunkhwa (SBSE).	DFID & EU (SBSE)	Grant	7155.000	0.001	7155.001	2000.000	0.001	2000.001
9	Energy	160373	Access to Energy - Construction of MHP on Canals (ADB/HDF Funded)	ADB	Loan	2450.000	1050.000	3500.000	25.000	0.001	25.001
10	Energy	160372	Access to Energy - Construction of MHP on Rivers and Tributeries (ADB/HDF Funded)	ADB	Loan	6930.000	2970.000	9900.000	25.000	0.001	25.001
11	Energy	160374	Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded)	ADB	Loan	1400.000	600.000	2000.000	25.000	0.001	25.001
12	Energy	60282	Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP). (ADB Assisted/HDF).	ADB	Loan	4814.740	3240.410	8055.150	186.620	0.001	186.621
13	Finance	160493	Own Source Revenue Generation (World Bank Assisted)	World Bank	Loan	20000.000	0.001	20000.000	5.000	0.001	5.001
14	Health	120807	Project for Strengthening Routine Immunization in Khyber Pakhtunkhwa (JICA Assisted).	JICA	Grant	40.747	13.233	53.980	26.670	6.254	32.924
15	Health	120888	Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted).	DFID	Grant	8120.000	7332.000	15452.000	3000.000	200.000	3200.000
16	Health	150525	Khyber Pakhtunkhwa Immunization Support Program (KPISP) (GAVI Assistance in kind)	GAVI	Grant	18070.200	6172.300	24242.500	3427.800	336.270	3764.070
17	Health	160239	Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted)	GiZ	Grant	447.368	295.653	743.021	87.954	13.740	101.694
18	Health	160492	Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat through RAHA (KfW Assisted).	KfW	Grant	485.000	15.000	500.000	125.000	5.000	130.000
19	Health	110614	Social Health Protection Initiative for Khyber Pakhtunkhwa(KfW assisted).	KfW	Grant	1233.256	165.900	1399.156	270.690	25.000	295.690

(Million Rs.)

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
20	Home	110557	Additional Works in Joint Police Training Center at Nowshera (INL Assisted).	INL	Grant	89.000	0.001	89.001	88.700	0.001	88.701
21	Home	130587	Construction of Police Lines Daggar, District Buner (INL Assisted),	INL	Grant	800.000	0.002	800.002	400.000	0.001	400.001
22	Home	130562	Peace Building Initiative Project for Khyber Pakhtunkhwa (DFID Assisted).	DFID	Grant	3965.454	0.001	3965.455	449.591	0.001	449.592
23	Home	160435	Strengthening Rule of Law Project (SRLP) (UNDP Assisted).	UNDP	Grant	600.000	200.000	800.000	219.570	20.000	239.570
24	Home	130561	Strengthening Rule of Law for Citizens Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted).	European Union	Grant	1086.470	0.001	1086.471	387.637	0.001	387.638
25	Home	160432	Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera (INL Assisted).	INL	Grant	800.000	0.001	800.001	300.000	0.001	300.001
26	Home	150769	Pakistan Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted).	European Union	Grant	801.710	0.001	801.711	251.966	0.001	251.967
27	Home	150768	Technical assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted).	European Union	Grant	433.421	0.001	433.422	177.582	0.001	177.583
28	Home	140264	F/S & Strengthening of Security Crescent around Peshawar (INL Assisted).	INL	Grant	800.000	200.000	1000.000	800.000	149.500	949.500
29	Home	160433	Youth and Social Cohesion Project (UNDP Assisted)	UNDP	Grant	218.719	0.001	218.720	218.719	0.001	218.720
30	Industries	110536	Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted).	MDTF	Grant	2438.920	18.651	2457.571	332.008	7.600	339.608
31	Labour	160053	Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa	UNICEF	Grant	40.000	60.000	100.000	40.000	20.000	60.000
32	Law & Justice	110454	Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa. (INL Assisted)	INL	Grant	375.000	100.000	475.000	84.240	13.703	97.943
33	Local Govt.	110326	Municipal Services Delivery Project. (USAID Assisted)	USAID	Grant	7627.500	1105.000	8732.500	1000.000	50.000	1050.000
34	Local Govt.	160602	Strengthening Local Governance in Khyber Pakhtunkhwa	UNDP	Grant	2700.000	300.000	3000.000	0.001	0.001	0.002
35	Local Govt.	130567	KP Districts Governance and Community Development Program (EU).	European Union	Grant	7424.000	3380.000	8724.000	2414.919	350.000	2764.919
36	Mines & Minerals	160035	Institutional Support for Value Addition, Skills Development and Employment Generation in Marble & Granite Sector (MDTF-II Assisted)	MDTF	Grant	530.000	0.001	530.001	0.001	0.001	0.002
37	MSD	160434	Khyber Pakhtunkhwa Governance Project (USAID Assisted).	USAID	Grant	2377.589	0.001	2377.590	268.651	0.001	268.652
38	MSD	150736	Multiple Initiatives under One UN Programme (UN Assisted)	UN	Grant	3076.000	0.001	3076.001	1829.165	0.001	1829.166
39	MSD	160438	Governance and Policy Reforms Programme (MDTF Assisted).	MDTF	Grant	1046.600	100.000	1146.600	300.980	100.000	400.980
40	MSD	120811	Sub-National Governance Programme in Khyber Pakhtunkhwa (DFID Assisted).	DFID	Grant	1745.000	0.010	1745.010	65.627	0.010	65.637
41	MSD	110541	Governance Support Programme - Establishment of PCNA Support Unit in Khyber Pakhtunkhwa.(MDTF Assisted).	MDTF	Grant	508.400	11.500	519.900	13.000	11.500	24.500
42	MSD	40248	Kala Dhaka Area Development Project (INL Assisted).	INL	Grant	1086.145	582.944	1669.089	29.500	51.820	81.320
43	MSD	140412	Water for Livelihood Phase-II (SDC Assisted).	SDC	Grant	641.056	0.001	641.057	183.736	0.001	183.737
44	MSD	150689	AAWAZ Voice and Accountability Programme (DFID assisted).	DFID	Grant	2132.550	0.001	2132.551	400.350	0.001	400.351
45	MSD	160516	Community Resilience in Malakand (UNDP Assisted).	UNDP	Grant	520.000	0.001	520.001	520.000	0.001	520.001

(Million Rs.)

S.No.	Sector	ADP Code	Project	Donor	Grant or Loan	Cost			Allocation		
						Foreign	Local	Total	Foreign	Local	Total
46	MSD	160491	SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted)	UNDP	Grant	300.000	300.000	600.000	150.000	30.000	180.000
47	MSD	120806	Southern Area Development Project (MDTF Assisted).	MDTF	Grant	2122.700	0.010	2122.710	681.379	0.009	681.388
48	MSD	140720	Infrastructure Development Support to Khyber Pakhtunkhwa (KfW)	KfW	Grant	1132.500	0.001	1132.501	500.000	0.001	500.001
49	MSD	110630	Livelihood Programme Hindukush (LPH) (SDC)	SDC	Grant	708.720	0.001	708.721	68.690	0.001	68.691
50	MSD	130191	Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted).	UNDP	Grant	119.740	141.810	261.550	30.000	30.006	60.006
51	Roads	160249	Provincial Roads Rehabilitation Project "Under PKHA Portfolio" ADB Assisted).	ADB	Loan	15351.000	2250.000	17601.000	200.000	20.000	220.000
52	Roads	31038	Emergency Rural Roads Rehabilitation Project (JICA Assisted).	JICA	Loan	14694.250	100.000	14794.250	2553.840	5.000	2558.840
53	Roads	160450	Feasibility Study for Project Preparatory and Technical Assistance for Provincial road Rehabilitation Project (ADB Assisted).	ADB	Grant	1000.000	0.010	1000.010	1000.000	0.010	1000.010
54	Roads	130528	Bridges of Malakand Division SH;Construction of Abutments/ Approaches & Launching of Steel Bridges to be provided by DFID under Flood Damages Restoration Project in District Swat, Chitral, Dir Lower & Dir Upper Phase -II	DFID	Grant	800.000	1760.820	2560.820	12.000	80.000	92.000
55	Sports	140722	Archaeology - Community - Tourism Field School Project. Phase-II.	Italian Debt Swap	Grant	52.532	0.001	52.533	0.010	0.001	0.011
56	Transport	130632	Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted)	ADB	Loan	1000.000	100.000	1100.000	1000.000	0.001	1000.001
57	Transport	130525	Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted).	ADB	Loan	20000.000	0.001	20000.000	5000.000	0.001	5000.001
58	Urban Dev.	110545	Establishment of Urban Policy Unit. (USAID Assisted).	USAID	Grant	176.300	544.901	721.201	35.000	80.000	115.000
59	Water	130026	Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	ADB	Loan	9350.000	100.000	9450.000	100.000	5.000	105.000
Total						200933.783	34384.368	233238.149	36000.000	2010.553	38010.553

Agriculture

Vision

To enable the Province to meet the challenges of food security by developing a vibrant agricultural sector that promotes productivity enhancement and value addition besides maximizing grower's profits by eliminating marketing distortions and monopolies .

Policy

- To shift from conventional cropping patterns to high value, high yield crops, fruits, and vegetables
- To minimize the environmental risks associated with unsustainable means of agricultural production
- Reforming the agricultural marketing system by associating private sector to improve profitability, productivity and value for money for producers as well as consumers
- To revitalize/reform the agriculture research and extension services in the Province, including the induction of private sector in research and extension species
- To encourage private sector investments for agriculture value addition, processing and storage facilities with a view to exploit export potential of the sector

Livestock

Vision

To create an enabling environment for growth in the livestock sector by removing market distortions, supporting efficient use of public resources, mainstreaming scientific research and marketing and encouraging participation of private sector in the industry to increase the contribution of the sector to the GDP of the province by 20% in 4 years.

Policy

- Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities with the ultimate objective of boosting private sector participation in sectoral operations
- Creation of a demand-driven approach to markets for livestock related goods and services to enhance profitability for the livestock farmers and owners while eliminating middleman extortions
- Rationalizing costs for goods and services associated with the delivery of livestock related products and support for the livestock owners/farmers
- Elimination of resource allocation distortions in the livestock sector by balancing public sector financing between service delivery improvements, research and extension services
- To promote sustainable use of resources in the livestock sector for enhancing quality as well as quantity of the milk, meat, beef and poultry products
- To develop an equity-based policy for enhancing profits for socially and economically disadvantaged groups associated with livestock-related professions

Fisheries

Vision

Conserve, manage and develop freshwater resources in public and private sector to meet protein requirement of the masses through promotion of inland fisheries sector.

Policy

- Increasing fish production through replenishment of fish resources in natural water bodies and water reservoirs
- Aquatic research and conservation program focusing on productivity enhancement, disease control, nutrition, genetics, pollution control and protection of vulnerable species
- Promotion of fish and shellfish farming on marginal agricultural lands of the province
- Linking academics and private sector for improved research in the fisheries sector
- Reviving public sector fish hatcheries for production of fish fingerlings of traditional and improved varieties
- Promotion of Public Private Partnerships to bring in private sector in production, processing, value addition and export of fish/fisheries products in the province
- Introduction of co-operative fish farming to alleviate poverty through enhanced livelihood earning opportunities

Agriculture

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	45
✓ Ongoing	=	32
✓ New	=	13
➤ Allocation	=	3991.000
✓ Ongoing	=	2870.739
✓ New	=	1120.261
➤ Due for Completion	=	16
✓ Ongoing	=	12
✓ New	=	04

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1	150743 - Agriculture Development Strategy through Extension Activities in District Swabi. (A)DDWP 07/09/15	45.000	0.000	4.500	0.000	5.000	5.000	0.000	35.500
2	130036 - Sustainable Agriculture Development for Food Security through Integrated Approach in Khyber Pakhtunkhwa. (R)PDWP / /	250.000	0.000	189.899	0.000	37.000	37.000	0.000	23.101
3	140096 - Conversion / Upgradation of Agricultural Training Institute, Peshawar to Management Academy for Extension Services in Khyber Pakhtunkhwa. (A)DDWP 22/01/15	59.560	0.000	37.560	22.000	0.000	22.000	0.000	0.000
4	150756 - Insaf Food Security Programme in KP. (A)PDWP 13/10/15	3793.870	0.000	1,178.840	0.000	500.000	500.000	0.000	2,115.030
Total	ONGOING PROGRAMME	4,148.430	0.000	1,410.799	22.000	542.000	564.000	0.000	2,173.631

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
5	160632 - Renovation/Repair of Rest House at Abbottabad (B)DDWP / /	1.000	0.000	0.000	0.000	1.000	1.000	0.000	0.000
6	160380 - F/S and Establishment of Khyber Pakhtunkhwa Seed Corporation. (B)PDWP / /	200.000	0.000	0.000	0.000	200.000	200.000	0.000	0.000
Total NEW PROGRAMME		201.000	0.000	0.000	0.000	201.000	201.000	0.000	0.000
Total Agriculture Extension		4,349.430	0.000	1,410.799	22.000	743.000	765.000	0.000	2,173.631

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
7	90299 - Small Farmers Land Development /Reclamation in Khyber Pakhtunkhwa. (R)PDWP / /	2100.000	0.000	100.000	0.000	800.000	800.000	0.000	1,200.000
8	130043 - Provision of Pumping Machinery for Productivity Enhancement in Khyber Pakhtunkhwa. (A)PDWP 02/10/15	290.000	0.000	149.908	0.000	140.092	140.092	0.000	0.000
Total ONGOING PROGRAMME		2,390.000	0.000	249.908	0.000	940.092	940.092	0.000	1,200.000

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17
		Local	Foreign		Local		Foreign	
					Cap	Rev		

9	160385 - Provision of Agriculture Implements/ Machinery to Small Land Holders in Khyber Pakhtunkhwa.	1000.000	0.000	0.000	0.000	300.000	300.000	0.000	700.000
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(B)PDWP / /

Total	NEW PROGRAMME	1,000.000	0.000	0.000	0.000	300.000	300.000	0.000	700.000
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Total	Agriculture Mechanization	3,390.000	0.000	249.908	0.000	1,240.092	1,240.092	0.000	1,900.000
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
10	80658 - Strengthening of Planning Cell & Monitoring of Developmental Projects of Agriculture Department. (R)DDWP / /	45.000	0.000	22.742	0.000	13.000	13.000	0.000	9.258
11	130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted). (A)ECNEC 06/03/14	1173.190	2200.170	21.292	0.000	400.000	400.000	2193.286	751.898
Total ONGOING PROGRAMME		1,218.190	2,200.170	44.034	0.000	413.000	413.000	2,193.286	761.156

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
12	160535 - Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa. (B)PDWP / /	300.000	0.000	0.000	0.000	150.000	150.000	0.000	150.000
13	160554 - Consultancy for Commercialization of Agriculture Land (B)DDWP / /	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
Total	NEW PROGRAMME	305.000	0.000	0.000	0.000	155.000	155.000	0.000	150.000
Total	Agriculture Planning	1,523.190	2,200.170	44.034	0.000	568.000	568.000	2,193.286	911.156

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
14	120638 - Plantation of Five Million Olive Saplings in Khyber Pakhtunkhwa and Maintenance of Model Farm, Sangbhatti. (R)PDWP / /	1154.173	0.000	79.929	0.000	500.000	500.000	0.000	574.244
15	130065 - Technological Improvement in Research and Strengthening of Agriculture Research Stations of Khyber Pakhtunkhwa (R)PDWP / /	62.001	0.000	62.000	0.000	0.001	0.001	0.000	0.000
16	140587 - Indigenization of Hybrid Research and Development Technology for Crops, Fruits & Vegetables (Phase-II) (A)DDWP 24/09/14	32.887	0.000	23.933	0.000	8.954	8.954	0.000	0.000
17	140748 - Establishment of Biological Laboratories for Identification, Monitoring and Controlling Devastating Pests in Different Agro-Ecological Zones of Khyber Pakhtunkhwa. (R)DDWP / /	23.382	0.000	18.382	2.000	3.000	5.000	0.000	0.000
18	150076 - Integrated Crops Improvement Program in Dates, Palm, Ground Nut, Sugar Cane, Rice and Other High Priority Crops (R)DDWP / /	10.000	0.000	4.000	0.000	6.000	6.000	0.000	0.000
Total	ONGOING PROGRAMME	1,282.443	0.000	188.244	2.000	517.955	519.955	0.000	574.244

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17
		Local	Foreign		Local		Foreign	
					Cap	Rev		

19	160633 - Up-Gradation of Kaghan Agriculture Research Station to Research Institute for Development of Winter and High Value Crops	200.000	0.000	0.000	20.000	29.759	49.759	0.000	150.241
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(B)PDWP / /

Total	NEW PROGRAMME	200.000	0.000	0.000	20.000	29.759	49.759	0.000	150.241
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Total	Agriculture Research Systems	1,482.443	0.000	188.244	22.000	547.714	569.714	0.000	724.485
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
20	140815 - Establishment and Strengthening of Climate Change Centre at the University of Agriculture, Peshawar. (A)DDWP 03/12/15	17.991	0.000	2.500	0.000	0.001	0.001	0.000	15.490
21	150702 - Construction of Agriculture University Boundary Wall (A)PDWP 08/10/15	59.971	0.000	0.000	0.000	0.001	0.001	0.000	59.970
Total	ONGOING PROGRAMME	77.962	0.000	2.500	0.000	0.002	0.002	0.000	75.460

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
22	160634 - Establishment of Campus of Agriculture University at Nowshera for Promotion of High Value Agriculture (B)PDWP / /	1000.000	0.000	0.000	0.000	100.000	100.000	0.000	900.000
Total	NEW PROGRAMME	1,000.000	0.000	0.000	0.000	100.000	100.000	0.000	900.000
Total	Agriculture University	1,077.962	0.000	2.500	0.000	100.002	100.002	0.000	975.460

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
23	90464 - Development of Fisheries and Aquaculture in Khyber Pakhtunkhwa. (R)PDWP / /	82.251	0.000	68.251	14.000	0.000	14.000	0.000	0.000
24	130129 - Improvement of Trout Hatchery at Madyan Swat & Carp Hatchery at Sher Abad Peshawar with Training Centers. (R)PDWP / /	62.649	0.000	42.649	18.500	1.500	20.000	0.000	0.000
25	140866 - Establishment of 100 Trout Fish Ponds Under Public Private Partnership (50:50) in Malakand & Hazara Division. (A)PDWP 28/10/14	99.210	0.000	36.661	0.000	15.001	15.001	0.000	47.548
26	150099 - Reconstruction of Trout Hatcheries at Dubair Kohistan and Allai Battagram (R)PDWP / /	79.000	0.000	0.000	0.000	0.001	0.001	0.000	78.999
27	150665 - Promotion of Carp Fisheries in Khyber Pakhtunkhwa (JICA Assisted) (A)PDWP 02/10/14	0.001	32.640	0.000	0.001	0.000	0.001	32.640	0.000
Total ONGOING PROGRAMME		323.111	32.640	147.561	32.501	16.502	49.003	32.640	126.547

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Fisheries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
28	160533 - Establishment of one Acquarium in Govt. High Schools in Selected Districts of Khyber Pakhtunkhwa. (B)DDWP / /	25.000	0.000	0.000	0.000	25.000	25.000	0.000	0.000
29	160635 - Development of Carp Fish in Khyber Pakhtunkhwa (B)PDWP / /	250.000	0.000	0.000	0.000	16.002	16.002	0.000	233.998
30	160637 - Development of Trout and Cold Aqua Culture in Khyber Pakhtunkhwa (B)PDWP / /	250.000	0.000	0.000	0.000	50.000	50.000	0.000	200.000
Total	NEW PROGRAMME	525.000	0.000	0.000	0.000	91.002	91.002	0.000	433.998
Total	Fisheries	848.111	32.640	147.561	32.501	107.504	140.005	32.640	560.545

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock & Dairy Dev. (Ext.)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
31	150085 - Strengthening and Rehabilitation of Animal Husbandry Inservice Training Institute (AHITI), Peshawar. (A)PDWP 07/10/15	59.979	0.000	10.000	7.000	2.000	9.000	0.000	40.979
32	110207 - Meat and Dairy Production and Development with Market Linkages in Khyber Pakhtunkhwa (R)PDWP / /	200.000	0.000	152.285	0.000	5.910	5.910	0.000	41.805
33	140108 - Establishment and Rehabilitation of Veterinary Institutions in Khyber Pakhtunkhwa. (A)PDWP 19/01/15	350.000	0.000	69.275	20.000	47.000	67.000	0.000	213.725
34	140865 - Expansion of Purebred Buffalo Breeding Farm in D.I.Khan and Improvement & Conservation of Azikheli Buffalo Breed with Establishment of Dairy Technology Facilities in Khyber Pakhtunkhwa. (A)PDWP 19/01/14	120.000	0.000	34.506	8.000	5.000	13.000	0.000	72.494
Total	ONGOING PROGRAMME	729.979	0.000	266.066	35.000	59.910	94.910	0.000	369.003

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock & Dairy Dev. (Ext.)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
35	160531 - Establishment of Insaf Veterinary Clinics. (B)PDWP / /	500.000	0.000	0.000	0.000	200.500	200.500	0.000	299.500
36	160534 - Mass Vaccination Treatment and Artificial Insemination in Khyber Pakhtunkhwa (B)PDWP / /	150.000	0.000	0.000	0.000	15.000	15.000	0.000	135.000
Total NEW PROGRAMME		650.000	0.000	0.000	0.000	215.500	215.500	0.000	434.500
Total Livestock & Dairy Dev. (Ext.)		1,379.979	0.000	266.066	35.000	275.410	310.410	0.000	803.503

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Livestock R&D

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
37	150090 - Establishment of Livestock Research and Development Station in Khyber Pakhtunkhwa at Swabi. (A)DDWP 07/09/15	59.510	0.000	3.500	15.000	5.000	20.000	0.000	36.010
38	141012 - Genetic Improvement of Local Goats through Cross Breeding with Saanen Goat in Malakand Region. (R)PDWP / /	65.000	0.000	16.230	30.000	18.770	48.770	0.000	0.000
39	150601 - Study on the Causes of Calf Mortality and Measure to Reduce Losses in Khyber Pakhtukhwa. (A)DDWP 07/09/15	8.000	0.000	0.750	0.000	7.250	7.250	0.000	0.000

Total	ONGOING PROGRAMME	132.510	0.000	20.480	45.000	31.020	76.020	0.000	36.010
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Total	Livestock R&D	132.510	0.000	20.480	45.000	31.020	76.020	0.000	36.010
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17
		Local	Foreign		Local		Foreign	
					Cap	Rev		

40	150064 - Impovement and Lining of Water Courses in Khyber Pakhtunkhwa	330.000	0.000	129.240	0.000	164.760	164.760	0.000	36.000
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(R)PDWP / /

Total	ONGOING PROGRAMME	330.000	0.000	129.240	0.000	164.760	164.760	0.000	36.000
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Total	On-Farm Water Management	330.000	0.000	129.240	0.000	164.760	164.760	0.000	36.000
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ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
41	150095 - Gulley Plugging Through Checkdams in Khyber Pakhtunkhwa (A)PDWP 03/09/15	147.270	0.000	20.000	0.000	15.000	15.000	0.000	112.270
42	150096 - Construction of Water Storage Reservoirs in Khyber Pakhtunkhwa (A)PDWP 03/09/15	95.150	0.000	10.000	0.000	10.000	10.000	0.000	75.150
Total ONGOING PROGRAMME		242.420	0.000	30.000	0.000	25.000	25.000	0.000	187.420

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
43	160402 - Reclamation of Degraded Soils Through Soil Conservation Practices in Khyber Pakhtunkhwa (80:20)	100.000	0.000	0.000	0.000	8.000	8.000	0.000	92.000
(B)PDWP / /									
Total	NEW PROGRAMME	100.000	0.000	0.000	0.000	8.000	8.000	0.000	92.000
Total	Soil Conservation	342.420	0.000	30.000	0.000	33.000	33.000	0.000	279.420

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Veterinary Research Institute

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
44	150087 - Establishment of Veterinary Research & Disease Investigation Centre at Chitral (A)DDWP 07/10/15	25.000	0.000	6.000	10.000	9.000	19.000	0.000	0.000
45	140110 - Use of Molecular Technique in Livestock Research in Khyber Pakhtunkhwa (A)DDWP 24/09/14	30.000	0.000	17.003	0.000	4.997	4.997	0.000	8.000
Total ONGOING PROGRAMME		55.000	0.000	23.003	10.000	13.997	23.997	0.000	8.000
Total Veterinary Research Institute		55.000	0.000	23.003	10.000	13.997	23.997	0.000	8.000

Auqaf, Hajj, Religious & Minority Affairs

Vision

Ensuring adequate protection, conservation and sustainable use of Auqaf properties- mosques and shrines and promotion of religious harmony

Policy

- Safe guarding and promoting the rights of minorities
- Better management and maintenance of Auqaf properties as per the provisions of The North-West Frontier Province Auqaf Properties Ordinance 1979
- Improving facilities at mosques and shrines and ensuring security around mosques in order to provide peaceful environment for the devotees.
- Explore, Identify, and document historic shrines in neglected and far-off areas.

Auqaf, Hajj, Religious & Minority Affairs

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	18
✓ Ongoing	=	10
✓ New	=	08
➤ Allocation	=	366.000
✓ Ongoing	=	115.150
✓ New	=	250.850
➤ Due for Completion	=	06
✓ Ongoing	=	05
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
46	120069 - Skill enhancement schemes for Minorities in Khyber Pakhtunkhwa. (Phase-II) (A)DDWP 28/04/16	48.341	0.000	19.605	0.000	14.000	14.000	0.000	14.736
47	140584 - Renovation of Mandars, Gordawaras and Churchs in Khyber Pakhtunkhwa. (A)DDWP 24/09/14	60.000	0.000	34.392	15.000	0.000	15.000	0.000	10.608
48	141042 - Construction of Boundry Wall around Graveyard in Khyber Pakhtukhwa. (A)DDWP 24/09/14	30.000	0.000	15.661	14.339	0.000	14.339	0.000	0.000
49	150167 - Improvement and Rehabilitation of Residential Colonies for Minorities in Khyber Pakhtunkhwa. (Phase-VI) (A)DDWP 14/01/16	15.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000
50	150616 - Provision of Security measures to worship places of Minorities in Khyber Pakhtunkhwa (A)DDWP 30/07/15	20.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000
Total ONGOING PROGRAMME		173.341	0.000	69.658	44.339	24.000	68.339	0.000	35.344

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
51	160086 - Text Books, uniforms and scholarships for students of minority educational institutes in Khyber Pakhtunkhwa (B)DDWP / /	25.000	0.000	0.000	0.000	12.000	12.000	0.000	13.000
52	160088 - Medical Assistance & Marriage Grant for Minorities in Khyber Pakhtunkhwa (B)DDWP / /	6.000	0.000	0.000	0.000	6.000	6.000	0.000	0.000
53	160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Miniority Affairs Department. (B)DDWP / /	16.552	0.000	0.000	0.000	7.000	7.000	0.000	9.552
Total	NEW PROGRAMME	47.552	0.000	0.000	0.000	25.000	25.000	0.000	22.552
Total	Minorities Affairs	220.893	0.000	69.658	44.339	49.000	93.339	0.000	57.896

ONGOING PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
54	130118 - Improvement of Deeni Madaris and Mosques in Khyber Pakhtunkhwa.(Phase-II) (A)DDWP 23/08/13	16.000	0.000	10.000	6.000	0.000	6.000	0.000	0.000
55	130119 - Construction of Boundary Wall around Graveyards in Khyber Pakhtunkhwa.(Phase-II) (A)DDWP 23/08/13	40.000	0.000	33.200	6.800	0.000	6.800	0.000	0.000
56	130125 - Pilot Project for Establishment of Model Deeni Madaris (5 for male & 5 for female) in rented buildings in Khyber Pakhtunkhwa. (A)DDWP 15/08/13	30.000	0.000	6.000	0.000	10.000	10.000	0.000	14.000
57	140851 - Improvement and Rehabilitation of Madaaris and Mosques in Khyber Pakhtunkhwa. (A)DDWP 24/09/14	19.000	0.000	16.989	2.011	0.000	2.011	0.000	0.000
58	150754 - Improvement and Rehabilitation of Deeni Madaris and Mosques in Khyber Pakhtunkhwa.(Phase-II) (A)DDWP 14/01/16	50.000	0.000	9.250	22.000	0.000	22.000	0.000	18.750
Total	ONGOING PROGRAMME	155.000	0.000	75.439	36.811	10.000	46.811	0.000	32.750

NEW PROGRAMME

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
59	150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar (B)PDWP / /	76.574	0.000	0.000	13.300	0.000	13.300	0.000	63.274
60	160607 - Construction and rehabilitation of Darul Uloom Haqannia, Akora Khattak (B)PDWP / /	300.000	0.000	0.000	150.000	0.000	150.000	0.000	150.000
61	160093 - Improvement and Rehabilitation of Masajids & Darul-Ulooms in Khyber Pakhtunkhwa. (B)PDWP / /	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
62	160580 - Purchase of land for graveyards in Khyber Pakhtunkhwa (B)DDWP / /	30.000	0.000	0.000	0.000	20.000	20.000	0.000	10.000
63	160581 - Construction of Janazgah in Khyber Pakhtunkhwa (B)DDWP / /	22.550	0.000	0.000	12.550	0.000	12.550	0.000	10.000
Total NEW PROGRAMME		529.124	0.000	0.000	205.850	20.000	225.850	0.000	303.274
Total Religious Affairs		684.124	0.000	75.439	242.661	30.000	272.661	0.000	336.024

Board of Revenue

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	08
➤ Ongoing	=	08
➤ New	=	-
➤ Allocation	=	637.000
➤ Ongoing	=	637.000
➤ New	=	-
➤ Due for Completion	=	03
➤ Ongoing	=	03
➤ New	=	-

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
64	110534 - Construction of Building for Provincial Revenue Academy at Peshawar. (A)PDWP 04/12/13	184.610	0.000	116.601	68.009	0.000	68.009	0.000	0.000
65	100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa. (Phase-I 7 Districts) (A)PDWP 04/12/13	1245.570	0.000	354.381	47.566	55.500	103.066	0.000	788.123
66	100314 - Construction of 100 Nos Patwar Khanas in Khyber Pakhtunkhwa. (A)PDWP 27/03/12	238.728	0.000	135.060	103.668	0.000	103.668	0.000	0.000
67	130512 - Establishment of Planning Cell in R&E Department (A)DDWP 22/01/14	9.923	0.000	5.649	0.000	4.274	4.274	0.000	0.000
68	140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa. (A)PDWP 28/01/15	3640.210	0.000	70.620	0.000	56.200	56.200	0.000	3,513.390
69	140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa. (A)PDWP 28/01/15	1921.328	0.000	114.157	201.782	0.000	201.782	0.000	1,605.389
70	150289 - Construction of 100 No Patwar Khanas in Khyber Pakhtunkhwa (Phase II) (A)PDWP 02/11/15	453.370	0.000	0.000	0.001	0.000	0.001	0.000	453.369
71	150311 - Construction of new Mohafiz Khanas/Record Rooms on Need Basis (A)PDWP 29/01/16	285.853	0.000	0.000	100.000	0.000	100.000	0.000	185.853
Total ONGOING PROGRAMME		7,979.592	0.000	796.468	521.026	115.974	637.000	0.000	6,546.124
Total Board of Revenue		7,979.592	0.000	796.468	521.026	115.974	637.000	0.000	6,546.124

Building

Vision

Constructing and maintaining residential and office accommodation facilities in the public sector to render functionally adequate services in cost efficient manner in order to ensure conducive environment for an effective public service system.

Policy

- Stock taking of existing assets and facilities for comprehensive planning of public housing
- Master planning for sequencing developments to cater for building needs under various government departments
- Adoption of standardized plans for construction of residences and offices
- Provision of residential facilities for employees in lower grades
- Protection/restoration of heritage buildings
- Establishment of Housing Foundation for Housing needs of Government Servants.

Building

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	49
✓ Ongoing	=	36
✓ New	=	13
➤ Allocation	=	1439.000
✓ Ongoing	=	1301.831
✓ New	=	137.169
➤ Due for Completion	=	06
✓ Ongoing	=	06
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
72	120350 - Enhancement of existing facility of MIS/GIS for C&W Department (A)DDWP 13/02/15	52.330	0.000	38.910	7.000	0.000	7.000	0.000	6.420
73	120779 - Strengthening and Capacity Building of Material Testing Labs for C&W Department, Peshawar (R)PDWP / /	193.000	0.000	136.522	42.478	0.000	42.478	0.000	14.000
74	130392 - Construction of High Rise Flats at Nishterabad Peshawar (Phase-I) (A)PDWP 02/11/15	1273.530	0.000	1.000	500.000	0.000	500.000	0.000	772.530
75	140845 - Construction of Office-cum-Residence for Deputy Commissioner, Mardan. (A)DDWP 13/02/15	25.000	0.000	11.500	13.500	0.000	13.500	0.000	0.000
76	140976 - F/S, design and Construction of Offices and Residence for Tehsildar at Rustam, Mardan (A)PDWP 26/11/15	98.586	0.000	20.835	10.000	0.000	10.000	0.000	67.751
77	150759 - F/S, Design and Construction of Building for Tehsil Gagra, District Buner. (A)PDWP 04/06/15	99.899	0.000	15.000	20.000	0.000	20.000	0.000	64.899
78	120899 - Construction of residential colony for Government employees, Swat. (A)DDWP 02/11/12	116.485	0.000	81.982	8.000	0.000	8.000	0.000	26.503
79	150484 - Construction of Deputy Commissioner Office cum Residence Battagram. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
80	150212 - Re-Construction of Office of Deputy Commissioner, Haripur. (A)DDWP 18/11/15	25.000	0.000	7.500	10.000	0.000	10.000	0.000	7.500

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
81	100393 - Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu. (A) PDWP 02/04/13	589.024	0.000	523.297	10.000	0.000	10.000	0.000	55.727
82	120351 - Construction of Mosque and Conversion of basement in S-I and S-II Blocks for Staff Accommodation in KPK House Islamabad . (A) PDWP 20/11/12	99.695	0.000	75.495	5.000	0.000	5.000	0.000	19.200
83	120750 - F/S and construction of PHED and C&W offices and Residences complex at Mardan, Bannu and Chitral. (A) PDWP 29/01/13	121.458	0.000	72.849	15.000	0.000	15.000	0.000	33.609
84	140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla (A) PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
Total	ONGOING PROGRAMME	2,994.007	0.000	984.890	660.978	0.000	660.978	0.000	1,348.139

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : District Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
85	160611 - Establishment of Camp office for District Administration Peshawar. (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
86	160612 - Renovation work of Tehsil Office, Peshawar. (B)DDWP / /	16.518	0.000	0.000	6.518	0.000	6.518	0.000	10.000
87	160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand. (B)DDWP / /	25.000	0.000	0.000	9.000	0.000	9.000	0.000	16.000
88	160614 - Restoration of flood damages / strengthening protection of District Head Quarter Offices, Buner SH: District Secretariat Buner (B)PDWP / /	73.858	0.000	0.000	10.000	0.000	10.000	0.000	63.858
89	160615 - Construction of Public Health Engg Office at District HQ Alpuri and Sub Divisional Office at Puran District Shangla. (B)DDWP / /	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
Total NEW PROGRAMME		345.376	0.000	0.000	45.518	0.000	45.518	0.000	299.858
Total District Programme		3,339.383	0.000	984.890	706.496	0.000	706.496	0.000	1,647.997

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
90	80565 - Construction of P&D Department Block Civil Secretariat Peshawar. (A)PDWP 15/05/16	331.700	0.000	231.700	100.000	0.000	100.000	0.000	0.000
91	90428 - Construction of Khan Abdul Wali Khan Multiplex in Civil Secretariat Peshawar. (A)PDWP 14/05/14	389.729	0.000	269.098	80.000	0.000	80.000	0.000	40.631
92	100426 - Construction of Office Building and Training Institute for C&W Department including Car Parking for Civil Secretariat. (A)PDWP 14/12/12	390.599	0.000	327.869	62.730	0.000	62.730	0.000	0.000
93	110154 - Provision of new block and staff quarters in Shahi Mehman Khana Peshawar. (A)PDWP 20/02/12	230.615	0.000	159.615	30.000	0.000	30.000	0.000	41.000
94	120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar. (A)PDWP 21/08/15	135.238	0.000	115.206	20.032	0.000	20.032	0.000	0.000
95	130393 - Establishment of Khyber Pakhtunkhwa Services Academy at Peshwar (Phase-I) (B)PDWP / /	200.000	0.000	0.025	10.000	0.000	10.000	0.000	189.975
96	140701 - Designing and construction of duplex residential accomodation of different categories for Govt. Officers/Official in Hayatabad Peshawar. (A)PDWP 25/03/15	215.561	0.000	38.524	40.000	0.000	40.000	0.000	137.037
97	140837 - Construction of Hanger for MI-17 at Peshawar Airport. (A)PDWP 14/04/15	74.990	0.000	8.000	15.000	0.000	15.000	0.000	51.990

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
98	140847 - F/S and Master Plan for Race Course Gardens Housing, Peshawar. (A)DDWP / /	10.000	0.000	2.060	4.940	0.000	4.940	0.000	3.000
99	150214 - Construction of Cafeteria in Provincial Assembly Building at Khyber road Peshawar (PC-II Approved) (A)PDWP 02/11/15	180.753	0.000	138.690	42.063	0.000	42.063	0.000	0.000
100	150622 - Construction of residences for P&D Staff at Hayatabad. (A)PDWP 29/12/15	150.300	0.000	5.000	20.000	0.000	20.000	0.000	125.300
101	160169 - Construction of Multiplex at Khyber Bazar Peshawar City Khyber Pakhtunkhwa (Feasibility Study, Master Planning Detail Designing). (A)DDWP 09/02/16	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
102	100427 - Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad. (A)DDWP 29/11/12	82.715	0.000	36.230	13.981	0.000	13.981	0.000	32.504
103	120362 - Emergent nature and Additional Construction of Office/Residential Buildings. (A)DDWP 18/08/15	123.823	0.000	71.115	20.000	0.000	20.000	0.000	32.708
104	120626 - Construction of Residences & Bachelor Hostel in all District headquarters for Government Servants in Khyber Pakhtunkhwa. (A)PDWP 29/01/13	1355.696	0.000	555.040	71.129	0.000	71.129	0.000	729.527
105	120842 - Establishment of Project Unit for PaRRSA/ PDMA for USAID Projects in C&W Department. (A)PDWP 02/11/15	110.000	0.000	64.080	15.000	0.000	15.000	0.000	30.920

ONGOING PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
106	120870 - Continuing Professional Development of Engineers (A)DDWP 04/07/12	3.730	0.000	2.752	0.978	0.000	0.978	0.000	0.000
107	140651 - Construction of office Building for Chief Engineer PHED. (A)PDWP 21/08/15	135.280	0.000	18.524	20.000	0.000	20.000	0.000	96.756
108	140750 - F/S, Design for rehabilitation and Emergent Nature works in Governor's House Peshawar and Governor's House Natiagali. (A)PDWP 04/06/15	136.316	0.000	68.500	15.000	0.000	15.000	0.000	52.816
109	140780 - Additional Accomodation for Khyber Pakhtunkhwa Public Service Commission. (A)PDWP 14/04/15	114.255	0.000	20.505	25.000	0.000	25.000	0.000	68.750
110	140839 - Strengthening & Capacity Building of Estate Office/ Transport Section. (B)DDWP / /	20.000	0.000	0.000	10.000	0.000	10.000	0.000	10.000
111	150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment. (A)PDWP 17/11/15	100.000	0.000	30.098	10.000	0.000	10.000	0.000	59.902
112	150670 - Establishment of Housing Foundation for Government Servants. (A)PDWP / /	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
Total ONGOING PROGRAMME		4,631.300	0.000	2,162.631	640.853	0.000	640.853	0.000	1,827.816

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
113	160616 - Strengthening & Capacity Building of Peshawar Flying Club (B)PDWP / /	60.000	0.000	0.000	1.000	0.000	1.000	0.000	59.000
114	130406 - F/S and detailed designing of Residences/Offices for Govt Servants in Khyber Pakhtunkhwa (B)DDWP / /	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
115	160499 - Provision for Rehabilitation of Disaster Affected Government Buildings (B)PDWP / /	100.000	0.000	0.000	20.651	0.000	20.651	0.000	79.349
116	160530 - Provision for Design of Structural / Plumbing / Elect/ Air Conditioning various Buildings in KPK (B)DDWP / /	20.000	0.000	0.000	10.000	0.000	10.000	0.000	10.000
117	160617 - F/S, Design and Construction of building for KHyber Pakhtunkhwa Public Procurmenet Regulatory Authority (KPPRA) (i/c Land Acquisition) (B)PDWP / /	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
118	160618 - Construction of Office Accommodation/Building for KPK, Service Tribunal (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
119	160619 - Uplift of existing Khyber Pakhtunkhwa House Islamabad (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
120	160620 - F/S, Design, Supervision of Buildings and Management of Properties owned by C&W Deptt in Khyber Pakhtunkhwa (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000

NEW PROGRAMME

SECTOR : Building

SUB-SECTOR : Provincial Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	NEW PROGRAMME	640.000	0.000	0.000	91.651	0.000	91.651	0.000	548.349
Total	Provincial Programme	5,271.300	0.000	2,162.631	732.504	0.000	732.504	0.000	2,376.165

Districts ADP

NEW PROGRAMME

SECTOR : Districts ADP

SUB-SECTOR : Districts ADP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
121	150663 - Provision for VCs/NCs. (B)DDC / /	13100.000	0.000	0.000	13100.000	0.000	13100.000	0.000	0.000
122	150978 - Provision for Tehsils. (B)DDC / /	10400.000	0.000	0.000	10400.000	0.000	10400.000	0.000	0.000
123	150979 - Provision for Districts. (B)DDC / /	10400.000	0.000	0.000	10400.000	0.000	10400.000	0.000	0.000
Total NEW PROGRAMME		33,900.000	0.000	0.000	33,900.000	0.000	33,900.000	0.000	0.000
Total Districts ADP		33,900.000	0.000	0.000	33,900.000	0.000	33,900.000	0.000	0.000

Drinking Water & Sanitation

Vision

To provide adequate and safe water supply and extending sanitation coverage to un-served and underserved areas.

Policy

- Provision of potable water which is not adverse to human health, with a focus on un-served, underserved, brackish and rain-fed areas
- To introduce community participation in the planning, management and development of water supply and sanitation infrastructure, facilities and services especially in the rural areas
- To halve by 2016, the proportion of people without access to safe drinking water in KP
- To halve by 2016, the proportion of people without access to sanitation in KP
- Encourage Solar Technology for Drinking Water Tube wells.

Drinking Water & Sanitation

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	91
✓ Ongoing	=	82
✓ New	=	09
➤ Allocation	=	4213.484
✓ Ongoing	=	3343.483
✓ New	=	870.001
➤ Due for Completion	=	10
✓ Ongoing	=	09
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
124	151014 - Drainage Sewerage and Solid Waste Mangment Plan Zone-II PK-64 DIKhan. (R)PDWP 21/01/16	150.000	0.000	0.000	44.903	0.000	44.903	0.000	105.097
125	151017 - WSS schemes and its distribution works, in PK-65 District D.I.Khan (A)PDWP 21/01/16	80.000	0.000	4.998	22.000	0.000	22.000	0.000	53.002
126	151019 - Construction of Drinking Water Tube Wells at Butasar U/C Maireen, Fatah U/C zandani, Gajjuu U/C Maireen, Garmani U/C Naiwela, Garah Ashiq U/C Naiwela, Ramak Shehar U/C Maireen, Meran Shehr U/C Maireen, Lunda sharif U/C Lunda Sharif in PK-66 District D.I. Khan (A)PDWP 10/09/15	80.000	0.000	15.000	22.000	0.000	22.000	0.000	43.000
127	151022 - WSS in UC Kari shamozai, Gara Essa Khan, Draban, Chodhwan, Musazai, Maddi, Hathala, Luni & Kulachi in PK-67 D.I.Khan (A)PDWP 10/09/15	100.000	0.000	20.000	25.000	0.000	25.000	0.000	55.000
128	151025 - Conversion of Existing Water Supply/ PHE Tube wells on Solar system at PK-68 Distt: D.I.Khan (A)PDWP 10/09/15	100.000	0.000	24.795	25.000	0.000	25.000	0.000	50.205
129	151054 - Water supply schemes at UCs Abba Khel, Dalo Khel, Pahar Khel Pakka, Amir Wanda and Sheikh Khula, Wanda Mash Masti Khani, Wanda Akram Khan, Daulat Khel, Katta khel, Masti Khel & Wanda Shuja, Lakki Marwat (A)PDWP 12/08/15	40.000	0.000	21.000	19.000	0.000	19.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
130	151056 - Water supply schemes at UCs Wanda Aurangzeb, Qabool Khel, Wanda Nizami, Titer Khel, Tap Takhti Khel, Sur Band (langer Khel), Shamuni Khattak, Tarkha Bazi khel, Shah Hassan Khel, Nazir Manji Wala, Mela Mandra Khel, Zer Janu and Kalan, Lakki Marwat (A) DDWP 12/08/15	25.000	0.000	14.000	11.000	0.000	11.000	0.000	0.000
131	151026 - WSS schemes and distribution work, in PK-72 District Bannu (A) PDWP 10/09/15	77.361	0.000	25.000	17.000	0.000	17.000	0.000	35.361
132	150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak. (B) PDWP / /	570.000	0.000	0.000	0.100	0.000	0.100	0.000	569.900
133	151035 - WSS schemes and distribution work in PK-40 District Karak (A) PDWP 02/11/15	80.000	0.000	28.700	20.000	0.000	20.000	0.000	31.300
134	151037 - WSS schemes and distribution work in PK-41 District Karak (A) PDWP 11/03/16	80.000	0.000	13.415	20.000	0.000	20.000	0.000	46.585
135	140874 - F/S for extension of Water Supply Scheme from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. (B) DDWP / /	7.200	0.000	7.199	0.001	0.000	0.001	0.000	0.000
136	151028 - Water Supply scheme at UCs, Bahadar Kot, Togh-1, Togh-2, Dhoda, Bilitang, Kharmatu, Gumbat, Chorlaki, Khushal Garh & Ziarat Sheikh Allah Dad District Kohat (A) PDWP 09/02/16	75.384	0.000	5.000	20.000	0.000	20.000	0.000	50.384

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
137	151032 - DWSS at Jarwanda, Chiker Kot, Miangan Colony, Garhi Jat, Jangle Khel, Malang Abad, College Town, Muhammad Nager, Merozai, Tappi, Lal Mela, Muhammad, Nasrat Khel, Kaghazai, Mitha Khan, Khadi Zai, Sherkot, Marai, Kachai, Uster Zai village, PK-38 Kohat (A)PDWP 17/11/15	79.922	0.000	17.000	20.000	0.000	20.000	0.000	42.922
138	151033 - Water supply schemes at UCs Jarma, Shahpur, Surgul, Lachi, Sodhal, Lachi Rural, Mandori & Shakardara PK-39 District Kohat (A)PDWP 17/11/15	79.296	0.000	5.000	20.000	0.000	20.000	0.000	54.296
139	150992 - WSS schemes and distribution work, in PK-42 Hangu (A)PDWP 02/11/15	80.000	0.000	17.000	20.000	0.000	20.000	0.000	43.000
140	150990 - Installation of 04 Water supply Tube wells along with Distribution system in PK-04 District Peshawar (A)PDWP 02/09/15	80.000	0.000	1.000	20.000	0.000	20.000	0.000	59.000
141	150991 - Installation of Drinking water Tube wells and Distribution work in PK-5 Peshawar (A)PDWP 02/09/15	80.000	0.000	1.000	20.000	0.000	20.000	0.000	59.000
142	150993 - Installation of 04 Water supply Tube wells along with Distribution system in PK-6 District Peshawar. (A)PDWP 26/11/15	79.997	0.000	36.000	20.000	0.000	20.000	0.000	23.997
143	150994 - Installation of Hand Pumps and Solar Based Pressure Pumps in Various UCs of PK-07, District Peshawar. (A)DDWP 06/01/16	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
144	150996 - Rehabilitation of Water Supply Schemes and Construction of Sanitation Schemes in PK-10 District Peshawar. (A)PDWP 09/02/16	150.000	0.000	29.159	40.000	0.000	40.000	0.000	80.841
145	150997 - Provision of Drinking water tube wells along with distribution system at various places / Union Councils of PK-11 District Peshawar. (A)DDWP 12/08/15	50.000	0.000	35.000	15.000	0.000	15.000	0.000	0.000
146	151003 - Provision of sanitation schemes in UCs Umerzai, Turangzai, Shodag, Dhaki, Harichand, Behram Dher & Mandori in PK-21 District Charsaddai (A)PDWP 02/11/15	79.262	0.000	43.000	20.000	0.000	20.000	0.000	16.262
147	151004 - WSS scheme and distribution system PK-22 District Charsadda. (A)PDWP 21/01/16	99.906	0.000	3.000	28.000	0.000	28.000	0.000	68.906
148	151052 - Water supply and sanitation schemes and distribution works in Tehsil Tangi District Charsadda. (R)DDWP 12/08/15	73.500	0.000	30.484	43.016	0.000	43.016	0.000	0.000
149	150987 - Construction of Water Supply & Drainage System in UCs Jalozaai and Spin Khak under (IDPs/Refugees affected area) District Nowshera. (A)PDWP 09/02/16	100.000	0.000	10.000	28.000	0.000	28.000	0.000	62.000
150	150998 - Construction of Water Supply and Sanitation Schemes in PK-13 District Nowshera (A)PDWP 21/01/16	199.738	0.000	20.000	60.000	0.000	60.000	0.000	119.738

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
151	151000 - Drinking water Supply schemes and Distribution of Pipes in UC Keshki Bala, payan, Goudvi, Aman Garh and Nowshera city and Rehabilitation of existing water supply schemes in PK-14 District Nowshera. (A)PDWP 10/09/15	99.760	0.000	57.400	20.000	0.000	20.000	0.000	22.360
152	151001 - WSS schemes along with distribution system in PK-16 District Nowshera. (A)PDWP 17/11/15	68.176	0.000	34.300	20.000	0.000	20.000	0.000	13.876
153	151006 - Water Supply & Sanitation Schemes in Amir Abad, Wattar UC Mera Akora & Masam Khel, Mali Khel Bala, Mali Khel Payan, Umaray Killay, Dargai, Hassan Dara in UC Adam Zai Distt: Nowshera. (A)PDWP 26/11/15	99.860	0.000	20.000	25.000	0.000	25.000	0.000	54.860
154	151010 - Water Supply & Sanitation Schemes in Khair Abad UC Khair Abad, Kund UC Jehangira, Hisartang UC Jabbai Mandori, Gandab UC Inziri, Asoo Khel UC Kahi, Sara Toya UC Nizampur, Garu, Piran, Namal Bala & Payan UC Nizam Pur, Nowshera. (A)PDWP 21/01/16	100.000	0.000	12.000	28.000	0.000	28.000	0.000	60.000
155	151050 - Construction of Water Supply Scheme at Petao & Khair Abad, District Nowshera. (A)PDWP 06/01/16	20.000	0.000	7.000	13.000	0.000	13.000	0.000	0.000
156	150306 - F/S & construction of Ulla Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon area, Swabi (A)DDWP 10/12/13	960.000	0.000	0.000	3.000	0.000	3.000	0.000	957.000

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
157	151020 - Water supply and sanitation schemes in UCs Swabi/ Maneri, UC Saleem Khan, UC Maneri Bala, UC Chaknodha & UC Panjpir District Swabi (A)PDWP 17/11/15	79.651	0.000	32.600	20.000	0.000	20.000	0.000	27.051
158	151021 - Installation of Water supply Tube wells along with Distribution system 04 No. in PK-32 District Swabi. (A)PDWP 09/02/16	81.274	0.000	4.000	20.000	0.000	20.000	0.000	57.274
159	151023 - Installation of Water supply Tube wells along with Distribution system 04 No. in PK-33 District Swabi. (A)PDWP 09/02/16	84.050	0.000	5.000	20.000	0.000	20.000	0.000	59.050
160	151024 - Water Supply Schemes in Various Union Councils (UC Topi Gharabi UC Topi Sharki UC Batakara, UC Zarobi UC Baja and UC Menai), District Swabi. (A)PDWP 21/01/16	199.963	0.000	11.939	50.000	0.000	50.000	0.000	138.024
161	151007 - WSS Schemes and distribution system in PK-24 District Mardan (A)PDWP 09/02/16	100.000	0.000	10.000	25.000	0.000	25.000	0.000	65.000
162	151009 - WSS Schemes and distribution works in PK-25 District Mardan. (A)PDWP 12/04/16	99.990	0.000	0.000	25.000	0.000	25.000	0.000	74.990
163	151011 - Sanitation /Drainage scheme for UC Gujar Garhi PK-26 District Mardan (A)DDWP 03/09/15	100.000	0.000	1.319	10.000	0.000	10.000	0.000	88.681
164	151013 - WSS Schemes and distribution system in Pk-27 District Mardan (A)PDWP 09/02/16	78.112	0.000	5.000	20.000	0.000	20.000	0.000	53.112

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
165	151015 - Water Supply and Sanitation scheme in Katlang-I & II, Jamal Garhi & Kati Garhi , Machai & Rustam, Palo Dheri & Sawaldher & UC Bazar & Charguli District Mardan (A)PDWP 17/11/15	99.628	0.000	41.000	25.000	0.000	25.000	0.000	33.628
166	151016 - Water Supply and Sanitation Works at UC Par Hoti and UC Sikandari Purdil Abad District Mardan (A)DDWP 06/05/16	60.000	0.000	2.184	15.000	0.000	15.000	0.000	42.816
167	151018 - Sanitation work at U/C Par Hoti District Mardan (A)PDWP 17/11/15	79.650	0.000	45.000	20.000	0.000	20.000	0.000	14.650
168	90011 - Construction of Gravity based Water Supply Scheme for Batkhela Town from River Swat. (A)PDWP 28/01/15	822.916	0.000	790.384	32.532	0.000	32.532	0.000	0.000
169	151043 - WSS scheme and Distribution work in PK-98 District Malakand (A)PDWP 26/11/15	80.000	0.000	10.000	20.000	0.000	20.000	0.000	50.000
170	151048 - WSS scheme and Distribution work in PK-99 District Malakand (A)PDWP 26/11/15	100.000	0.000	10.000	25.000	0.000	25.000	0.000	65.000
171	151027 - WSS scheme and distribution work, in PK-77 District Buner (A)PDWP 21/01/16	69.413	0.000	5.000	20.000	0.000	20.000	0.000	44.413
172	151029 - WSS scheme and Distribution work, in PK-78 District Buner (A)PDWP 21/01/16	99.591	0.000	5.300	25.000	0.000	25.000	0.000	69.291

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
173	150989 - Various Water Supply Schemes in PK-87, District Shangla. (A)DDWP 06/01/16	50.000	0.000	2.000	15.000	0.000	15.000	0.000	33.000
174	151047 - WSS scheme and Distribution work, in PK-88 District Shangla (A)PDWP 09/02/16	100.000	0.000	2.000	25.000	0.000	25.000	0.000	73.000
175	151030 - Water supply and sanitation schemes at Mingora city in PK-80 district Swat. (A)PDWP 21/01/16	100.000	0.000	5.000	25.000	0.000	25.000	0.000	70.000
176	151034 - WSS at (a) Venai UC Ghaligay (b) Nawagay UC Ghaligay (c) Batra, Asharay UC Manglawar (d) Cheel UC Kokaray (e) Said Abad (Gogdara) UC Tidodag (f) Panjigram UC Tandodag (g) Said Abad (Saland) UC Manglawar (h) Najigram UC Ghalegai, District Swat. (A)PDWP 09/02/16	94.703	0.000	2.000	25.000	0.000	25.000	0.000	67.703
177	151036 - WSS schemes and distribution work, in PK-82 District Swat (A)PDWP 11/03/16	99.523	0.000	9.000	25.000	0.000	25.000	0.000	65.523
178	151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat. (A)PDWP 21/01/16	65.025	0.000	10.000	39.984	0.000	39.984	0.000	15.041
179	151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Kanju c) UC Hazara D) UC Bar Abakhel e) UC Kala Kalay, District Swat. (A)PDWP 21/01/16	68.211	0.000	10.000	40.000	0.000	40.000	0.000	18.211

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
180	151044 - Construction of 9 Nos. of Water Supply Schemes in Tehsil Matta, PK-84, District Swat. (A)PDWP 29/12/15	98.727	0.000	15.000	25.000	0.000	25.000	0.000	58.727
181	151046 - WSS scheme and Distribution work, in PK-86 District Swat (A)PDWP 21/01/16	96.518	0.000	6.800	25.000	0.000	25.000	0.000	64.718
182	151039 - Water Supply & Sanitation Scheme and Distribution work in PK-95 District Dir Lower. (A)PDWP 17/11/15	98.895	0.000	37.500	25.000	0.000	25.000	0.000	36.395
183	151041 - Water Supply & Sanitation Scheme and Distribution work in PK-96 District Dir Lower. (A)PDWP 21/01/16	100.000	0.000	22.000	25.000	0.000	25.000	0.000	53.000
184	151055 - Drinking Water Supply Schemes at - i. Koheray ii-Madina Abad and Tatri & Sanitation scheme at Ziarat, Shatay, Talash & Timergara, District Dir (Lower). (A)PDWP 17/11/15	97.920	0.000	30.000	25.000	0.000	25.000	0.000	42.920
185	151049 - WSS scheme and Distribution work, in PK-91 District Dir upper (A)DDWP 13/11/15	100.000	0.000	1.800	25.000	0.000	25.000	0.000	73.200
186	151051 - WSS scheme and sanitation schemes and its Distribution work in PK-92 District Dir Upper (A)DDWP 13/11/15	120.000	0.000	2.240	30.000	0.000	30.000	0.000	87.760

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
187	151053 - WSS scheme and Distribution work in UC's a.Nehag (shulga Area) b.Chapper, c. Disloor Usorri dara, d.Qasim abad area, e.sondal, District Dir Upper (A)PDWP 21/01/16	99.796	0.000	15.000	25.000	0.000	25.000	0.000	59.796
188	150200 - F/S and Construction of Water Supply Scheme UC Kuh from Golen Gole to Mori Lasht, adjoining and road side villages District Chitral. (A)PDWP 21/01/16	96.699	0.000	39.100	30.000	0.000	30.000	0.000	27.599
189	151012 - Water Supply & Sanitation Scheme and Distribution Work in PK-61 District Kohistan. (A)PDWP 17/11/15	79.453	0.000	16.000	20.000	0.000	20.000	0.000	43.453
190	130237 - Gravity Flow Water Supply Scheme, District Mansehra. (B)ECNEC / /	1.000	4314.346	0.000	0.100	0.000	0.100	0.010	0.900
191	140751 - Rehabilitation and improvement of existing water supply system of gravity flow Abbottabad. (A)DDWP 12/04/16	167.000	0.000	5.000	30.000	0.000	30.000	0.000	132.000
192	150995 - Sewerage/sanitation system in Ward 1-15 Abbottabad City Pk-44 (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
193	150999 - Water supply schemes in UC Phullaha UC Nagki UC Dam Thor and village Naluta UC Dewal in PK-47 District Abbottabad. (A)PDWP 21/01/16	78.317	0.000	40.500	20.000	0.000	20.000	0.000	17.817

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
194	151002 - Installation of Water Supply Tube wells along with Distribution system 04 no. in PK-48 District Abbottabad. (A)PDWP 17/11/15	73.502	0.000	55.000	18.502	0.000	18.502	0.000	0.000
195	151005 - Installation of water supply Tube wells alongwith Distribution system 04 nos. in PK-50 District Haripur. (A)PDWP 02/11/15	79.158	0.000	34.500	20.000	0.000	20.000	0.000	24.658
196	151008 - Construction of water supply schemes and sanitation schemes in village Mian Dheri & village Sherole UC Kundi (PK-52) Tehsil Ghazi, District Haripur. (A)PDWP 02/11/15	79.541	0.000	0.000	20.000	0.000	20.000	0.000	59.541
Total ONGOING PROGRAMME		8,452.588	4,314.346	1,896.616	1,665.138	0.000	1,665.138	0.010	4,890.834

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
197	160555 - F/S & Construction of Potable Water Supply through Reverse Osmosis to Karak City (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
198	160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. (B)PDWP / /	1550.000	0.000	0.000	50.000	0.000	50.000	0.000	1,500.000
199	160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad (B)PDWP / /	300.000	0.000	0.000	10.000	0.000	10.000	0.000	290.000

Total	NEW PROGRAMME	1,950.000	0.000	0.000	70.000	0.000	70.000	0.000	1,880.000
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Total	DWSS (District Programme)	10,402.588	4,314.346	1,896.616	1,735.138	0.000	1,735.138	0.010	6,770.834
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ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
200	120615 - Awareness campaign for preservation of water, Health Hygiene Promotion & BCC Strategy. (A) DDWP 04/12/12	31.344	0.000	8.658	0.000	3.000	3.000	0.000	19.686
201	130241 - Construction of Water Supply Schemes in Khyber Pakhtunkhwa. (A) PDWP 19/03/14	2000.000	0.000	1,968.834	31.166	0.000	31.166	0.000	0.000
202	140641 - Construction / Rehabilitation of Water Supply and Sanitation Schemes in Khyber Pakhtunkhwa. (A) PDWP 19/11/14	5451.000	0.000	4,284.820	750.000	0.000	750.000	0.000	416.180
203	140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department. (A) DDWP 19/03/15	15.000	0.000	0.000	0.000	3.000	3.000	0.000	12.000
204	150206 - Solarization of 200 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa . (A) PDWP 09/02/16	2500.000	0.000	27.070	426.179	0.000	426.179	0.000	2,046.751
205	150207 - Pilot project for Community Led Total Sanitation (CLTS) in selected Districts of Khyber Pakhtunkhwa. (A) DDWP 12/02/16	10.000	0.000	0.000	1.000	2.000	3.000	0.000	7.000
206	150208 - Construction/Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa. (A) PDWP 21/01/16	5600.000	0.000	99.256	400.000	0.000	400.000	0.000	5,100.744

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
207	150209 - Master Planning for Un-served villages to ensure 100% coverage of Drinking Water Supply and Master Planning for F/S & Design of Total Sewerage / Drainage in Potential Areas / Districts of Khyber Pakhtunkhwa. (A)PDWP 09/02/16	99.977	0.000	0.000	50.000	0.000	50.000	0.000	49.977
208	150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department. (A)DDWP 12/02/16	20.000	0.000	0.000	0.000	12.000	12.000	0.000	8.000
Total	ONGOING PROGRAMME	15,727.321	0.000	6,388.638	1,658.345	20.000	1,678.345	0.000	7,660.338

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
209	160321 - Construction of Jabba Dam under Peshawar Greater Water Supply Scheme (PSDP Funded) (SDG) (B)ECNEC / /	4900.000	0.000	0.000	0.001	0.000	0.001	0.000	4,899.999
210	160494 - Provision for rehabilitation of disaster affected water supply scheme in Khyber Pakhtunkhwa. (SDG) (B)PDWP / /	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
211	160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II) (B)PDWP / /	5000.000	0.000	0.000	500.000	0.000	500.000	0.000	4,500.000
212	160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa (B)PDWP / /	400.000	0.000	0.000	50.000	0.000	50.000	0.000	350.000
213	160559 - Restoration of Non Functional Damaged Water Supply Schemes in Khyber Pakhtunkhwa (B)PDWP / /	600.000	0.000	0.000	50.000	0.000	50.000	0.000	550.000
214	160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa (B)PDWP / /	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000

Total	NEW PROGRAMME	11,500.000	0.000	0.000	800.001	0.000	800.001	0.000	10,699.999
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Total	DWSS (Provincial)	27,227.321	0.000	6,388.638	2,458.346	20.000	2,478.346	0.000	18,360.337
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Elementary & Secondary Education

Vision

A progressive Khyber Pakhtunkhwa with equal access to education for all.

Policy

- Accelerate achievement of education-related Millennium Development Goals by 2015
- Putting in place an institutional mechanism for ensuring Standardization of Primary Education across the Province and achievement of quality learning outcomes
- Encouraging the completion of full primary schooling by all children by curtailing drop-out
- Addressing gender disparity by promoting gender equality, affirmative action and the empowerment of girl students
- Enhancing the quality of education infrastructure, by systematically addressing challenges of missing facilities and services
- Removing gender and ethnic disparities by promoting universal access to education
- Encouraging private sector-led school education through incentivizing and putting in place a standardization enforcement regime

Elementary & Secondary Education

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	72
✓ Ongoing	=	64
✓ New	=	08
➤ Allocation	=	12453.000
✓ Ongoing	=	10030.007
✓ New	=	2422.993
➤ Due for Completion	=	15
✓ Ongoing	=	14
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
215	130416 - Construction of building for GPS Bumburate (5 rooms) District Chitral (A)DDWP 15/03/13	16.000	0.000	0.200	15.600	0.200	15.800	0.000	0.000
216	130334 - Establishment of 100 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-III) (A)PDWP 17/04/14	1733.265	0.000	880.341	50.451	5.000	55.451	0.000	797.473
217	140408 - Conversion of 100 mosques schools into regular Primary Schools in Khyber Pakhtunkhwa (A)PDWP 28/08/14	1750.000	0.000	381.739	50.000	5.000	55.000	0.000	1,313.261
218	140608 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-I). (A)PDWP 02/10/14	891.350	0.000	535.016	0.000	50.000	50.000	0.000	306.334
219	140612 - Establishment of 160 Govt. Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (Phase-IV) (A)PDWP 28/08/14	2800.000	0.000	701.953	50.000	5.000	55.000	0.000	2,043.047
220	150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15	1810.000	0.000	5.000	50.000	5.000	55.000	0.000	1,750.000
221	150549 - Establishment of 50 Boys Primary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15	1055.000	0.000	0.000	50.000	10.000	60.000	0.000	995.000
222	150727 - Schools feeding programme (A)PDWP 29/12/15	97.570	0.000	0.000	0.000	30.000	30.000	0.000	67.570
223	150729 - Khyber Pakhtunkhwa Girls Community Schools project (Phase-II) (A)PDWP 03/09/15	445.660	0.000	75.000	0.000	50.000	50.000	0.000	320.660

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	10,598.845	0.000	2,579.249	266.051	160.200	426.251	0.000	7,593.345

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
224	160527 - Special Initiatives-Girls Stipends in low NER Distts., Hard Area Allowance for Lady Supervisors, Incentives for best performing Teachers, Head masters, Principals, Play area in PS & Stoori -da- Khyber pakhtunkhwa. (B)PDWP / /	800.000	0.000	0.000	0.000	800.000	800.000	0.000	0.000
225	160577 - Establishment of 200 Smart Schools in Khyber Pakhtunkhwa. (B)PDWP / /	2000.000	0.000	0.000	0.000	1000.000	1000.000	0.000	1,000.000
Total	NEW PROGRAMME	2,800.000	0.000	0.000	0.000	1,800.000	1,800.000	0.000	1,000.000
Total	Primary Education	13,398.845	0.000	2,579.249	266.051	1,960.200	2,226.251	0.000	8,593.345

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
226	130486 - Construction of a new block (consisting 30 rooms) in Government Higher Secondary School No-1 Peshawar City. (A)DDWP 05/11/13	57.719	0.000	0.000	0.001	0.000	0.001	0.000	57.718
227	140190 - Establishment of GGHS Comboh, GGHS Dir Colony, GGHS Hasan Garhi & Reconstruction of GHS Nanak Pura, Peshawar (A)PDWP 14/05/14	315.500	0.000	60.570	20.825	0.000	20.825	0.000	234.105
228	150140 - Establishment of Girls Primary cum Secondary School in one building at Qazi Killy Peshawar. (A)PDWP 21/01/16	99.173	0.000	0.000	15.000	0.000	15.000	0.000	84.173
229	150147 - Establishment of Model Secondary School Ring Road, Charsadda Road Portion, Peshawar (A)PDWP 21/01/16	261.786	0.000	0.000	15.003	0.000	15.003	0.000	246.783
230	130544 - Establishment of Karnal Sher Khan Shaheed Cadet College Swabi (Phase-II) (A)PDWP 05/11/13	567.275	0.000	541.133	0.000	26.142	26.142	0.000	0.000
231	150710 - Establishment of Residential Girls Primary cum Secondary Model school Mardan (A)PDWP 21/01/16	218.823	0.000	0.000	25.000	5.000	30.000	0.000	188.823
232	110452 - Establishment of Bacha Khan Model School at Salarzai in District Buner. (A)PDWP 27/03/12	128.019	0.000	37.476	10.000	0.000	10.000	0.000	80.543
233	70613 - Establishment of Dir Model School at Dir Upper. (A)DDWP 12/11/07	40.000	0.000	10.359	7.600	2.000	9.600	0.000	20.041

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
234	130413 - Up-gradation of GMS Yarkhoon Lasht to High status District Chitral. (A)DDWP 15/03/12	17.200	0.000	0.600	16.000	0.600	16.600	0.000	0.000
235	130414 - Up-gradation of Government Girls Middle school to High status at Bumburate District Chitral. (A)DDWP 15/03/13	20.500	0.000	5.500	14.500	0.500	15.000	0.000	0.000
236	130415 - Up-gradation of girls primary school to middle level at Bumburate Chitral. (A)DDWP 15/03/13	13.000	0.000	1.315	11.085	0.600	11.685	0.000	0.000
237	130417 - Construction of 100 students hostel for girls in Bumburate (A)PDWP 22/01/15	102.073	0.000	0.000	10.000	0.000	10.000	0.000	92.073
238	150560 - Establishment of Girls Primary cum Secondary School Oghi Manshera (A)PDWP 21/01/16	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000
239	150552 - Rehabilitation of building of Directorate of Curriculum & Teacher Education, Abbottabad. (A)DDWP 21/10/15	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
240	150711 - Remodelling, Redesigning and Rehabilitation of Pilot High School for Girls in Haripur City. (A)PDWP 21/01/16	172.500	0.000	0.000	10.000	0.000	10.000	0.000	162.500
241	20864 - Strengthening of Planning Cell of E&SED in Khyber Pakhtunkhwa. (A)PDWP 28/01/15	112.105	0.000	40.628	0.000	35.000	35.000	0.000	36.477
242	110441 - Establishment of one Cadet College in Khyber Pakhtunkhwa (B)PDWP / /	700.000	0.000	0.000	20.000	0.000	20.000	0.000	680.000

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
243	110449 - Reconstruction of Govt. Schools damaged due to militancy/bomb blasts in the Province other than Malakand Division. (A)PDWP 22/12/11	688.271	0.000	617.443	10.995	0.000	10.995	0.000	59.833
244	110568 - IT/Computer Science Teachers and Computer Labs Project in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 02/04/13	554.574	0.000	495.920	0.000	58.654	58.654	0.000	0.000
245	120470 - Establishment of 5 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu and Battagram). (A)PDWP 22/10/12	600.000	0.000	77.346	15.000	0.000	15.000	0.000	507.654
246	120499 - Up-gradation of 50 Primary & 50 Middle schools, construction of 20 playgrounds and 400 addl: C.rooms through PTCs. (A)PDWP 29/01/13	1430.000	0.000	1,026.471	393.529	10.000	403.529	0.000	0.000
247	130335 - Construction of buildings for rented schools (29 Primary and 50 Middle) in Khyber Pakhtunkhwa. (if land available). (A)PDWP 04/12/13	1000.000	0.000	223.240	20.000	5.000	25.000	0.000	751.760
248	130336 - Upgradation of 50 Primary Schools to Middle level in Khyber Pakhtunkhwa (A)PDWP 09/10/13	577.500	0.000	273.259	15.000	5.000	20.000	0.000	284.241
249	130337 - Construction of District Education Offices in 10 Districts (For Female). (If land available). (A)PDWP 04/12/13	150.000	0.000	80.326	18.425	0.000	18.425	0.000	51.249

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
250	130339 - Construction of 06 Cluster Hostels (Female) in Khyber Pakhtunkhwa on need basis (Phase-III) (A) PDWP 25/03/15	175.426	0.000	64.984	23.300	5.000	28.300	0.000	82.142
251	130340 - Upgradation of 25 Govt. High Schools to Higher Secondary Level in Khyber Pakhtunkhwa (B&G on need basis) (A) PDWP 09/10/13	656.250	0.000	331.293	268.543	10.000	278.543	0.000	46.414
252	130341 - Upgradation of 50 Middle Schools to High Level in Khyber Pakhtunkhwa (B&G 30:70) on need basis (A) PDWP 09/10/13	750.700	0.000	389.979	15.000	5.000	20.000	0.000	340.721
253	130342 - Education Sector Reform Programme Up-gradation of 50 Primary & 40 Middle schools, Construction of 10 playgrounds and Construction of 289 addl: C.rooms through PTCs on need basis in Khyber Pakhtunkhwa. (A) PDWP 23/12/13	1450.000	0.000	839.585	10.000	5.000	15.000	0.000	595.415
254	130545 - Establishment of Independent Monitoring Unit (IMU) in E&SE Department. (A) PDWP 23/12/14	1295.709	0.000	691.500	0.000	438.000	438.000	0.000	166.209
255	130640 - Provision for new policy initiatives in Elementary & Secondary Education Sector. (A) PDWP 07/01/15	1800.000	0.000	416.000	0.000	25.000	25.000	0.000	1,359.000
256	140193 - Science Lab Project Khyber Pakhtunkhwa (A) PDWP 28/08/14	1315.000	0.000	372.195	60.000	5.000	65.000	0.000	877.805
257	140195 - Upgradation of 100 Govt. Primary Schools to Middle level (B&G) in Khyber Pakhtunkhwa. (A) PDWP 28/08/14	1300.000	0.000	514.366	45.000	5.000	50.000	0.000	735.634

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
258	140197 - Upgradation of 100 Govt : High Schools to Higher Secondary level in Khyber Pakhtunkhwa (B&G 30:70) on need basis. (A)PDWP 28/08/14	2600.000	0.000	585.261	30.000	5.000	35.000	0.000	1,979.739
259	140198 - Upgradation of 100 Middle schools to High level in Khyber Pakhtunkhwa (B&G 30:70) on need basis. (A)PDWP 28/08/14	1900.000	0.000	528.950	45.000	5.000	50.000	0.000	1,321.050
260	140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools. (A)PDWP 19/11/14	3700.000	0.000	174.575	300.000	3.182	303.182	0.000	3,222.243
261	140200 - Construction of 100 Examination Halls in High & Higher Secondary Schools. (A)PDWP 28/08/14	900.000	0.000	259.532	45.000	5.000	50.000	0.000	590.468
262	140201 - Schools Furniture Project in Khyber Pakhtunkhwa (SBSE). (A)PDWP 07/01/15	0.001	7155.000	0.000	0.000	0.001	0.001	2000.000	0.000
263	140204 - Continuation of ongoing ADP schemes for completion in 2014-15. (A)PDWP 17/09/14	250.000	0.000	167.128	82.872	0.000	82.872	0.000	0.000
264	140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis. (A)PDWP 03/12/14	2400.000	0.000	598.454	34.000	0.000	34.000	0.000	1,767.546
265	140714 - Schools improvement program in two districts of Khyber Pakhtunkhwa (on pilot basis) (A)PDWP 28/08/14	1000.000	0.000	520.054	50.000	5.000	55.000	0.000	424.946

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
266	141026 - Continuous Capacity Development of Parent Teachers Councils (SBSE). (A)PDWP 13/03/14	0.001	1655.240	0.000	0.000	0.001	0.001	262.458	0.000
267	150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-I) (R)PDWP 25/03/15	9999.000	0.000	0.000	3900.000	100.000	4000.000	0.000	5,999.000
268	150553 - Construction of building for Elementary Education Foundation (EEF) (A)DDWP 21/10/15	60.000	0.000	0.322	25.000	0.000	25.000	0.000	34.678
269	150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15	4180.000	0.000	0.000	50.000	5.000	55.000	0.000	4,125.000
270	150555 - Up-gradation of 30 boys high schools to higher secondary level (A)PDWP 18/08/15	1020.000	0.000	0.000	50.000	5.000	55.000	0.000	965.000
271	150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (A)PDWP 18/08/15	1180.000	0.000	0.000	50.000	5.000	55.000	0.000	1,125.000
272	150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level. (A)PDWP 18/08/15	1700.000	0.000	0.000	50.000	5.000	55.000	0.000	1,645.000
273	150559 - Establishment of 500 I.T. Laboratories in Govt. High & Higher Secondary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15	1500.000	0.000	215.000	0.000	250.000	250.000	0.000	1,035.000
274	150714 - Up-gradation of 20 Govt Boys Middle Schools to High level (A)PDWP 18/08/15	680.000	0.000	0.000	50.000	5.000	55.000	0.000	625.000

ONGOING PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
275	150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa. (A)PDWP 18/08/15	2050.000	0.000	0.000	70.000	10.000	80.000	0.000	1,970.000
276	150731 - Launching Household survey for assessment of out of school children. (A)PDWP 11/03/16	227.395	0.000	0.000	0.000	127.395	127.395	0.000	100.000
277	150763 - Construction of Boundary Walls in Government Schools of Khyber Pakhtunkhwa through Tamer-e-School Programme (CVF Japan Assisted). (A)CDWP 28/04/15	0.001	200.000	0.000	0.000	0.001	0.001	0.010	0.000
278	150770 - Schools Infrastrcuture in Khyber Pakhtunkhwa (DFID Assisted). (A)PSC 12/02/12	0.001	9513.800	0.000	0.000	0.001	0.001	1000.000	0.000
279	160148 - Provision of Stipends to Secondary Schools Girls students of Khyber Pakhtunkhwa (Phase-XII) (SBSE) (B)PDWP / /	0.001	1200.000	0.000	0.000	0.001	0.001	1200.000	0.000
280	160149 - Provision of free Text books to all students upto Intermediate level (Phase-XII) (B)PDWP / /	2500.000	0.000	0.000	0.000	2500.000	2500.000	0.000	0.000
Total ONGOING PROGRAMME		54,555.503	19,724.040	10,160.764	5,921.678	3,682.078	9,603.756	4,462.468	34,790.983

NEW PROGRAMME

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
281	160525 - Establishment of Girls Cadet College at Mardan. (B)PDWP / /	3000.000	0.000	0.000	122.993	0.000	122.993	0.000	2,877.007
282	160524 - Establishment of Cadet College Swat (Phase-III) (B)PDWP / /	1348.000	0.000	0.000	100.000	0.000	100.000	0.000	1,248.000
283	160151 - Establishment of 500 I.T. Laboratories in Govt. High Schools in Khyber Pakhtunkhwa (Phase-III) (SDG) (B)PDWP / /	1500.000	0.000	0.000	0.000	250.000	250.000	0.000	1,250.000
284	160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (B)PDWP / /	800.000	0.000	0.000	50.000	0.000	50.000	0.000	750.000
285	160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (B)PDWP / /	1900.000	0.000	0.000	50.000	0.000	50.000	0.000	1,850.000
286	160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (B)PDWP / /	2300.000	0.000	0.000	50.000	0.000	50.000	0.000	2,250.000

Total	NEW PROGRAMME	10,848.000	0.000	0.000	372.993	250.000	622.993	0.000	10,225.007
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Total	Secondary Education	65,403.503	19,724.040	10,160.764	6,294.671	3,932.078	10,226.749	4,462.468	45,015.990
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Energy & Power

Vision

To develop the potential of the province in Hydel Power Generation, Alternate energy and Oil & Gas resources to contribute significantly in mitigating energy crisis and to generate resources for self-sustainability of the Province.

Policy

- Emphasis on Hydel Power Generation in Khyber Pakhtunkhwa through short, medium and long term interventions.
- To raise the institutional and technical capacity of PEDO and Energy & Power Department to the highest level of excellence.
- Associate in Hydel Development, Private Sector & Foreign Companies (Korea, China) for forging profitable Partnership with the Govt. of Khyber Pakhtunkhwa and Local private sector (Tri Partied Partnership)
- Efficient utilization of Net Hydel Profits in energy, water and allied sectors.
- Mitigating the effects of Power short falls by developing feasible and localized Alternate Energy Sources.
- Exploring the potential of Thermal Power Generation in Southern districts utilizing flare gas.
- Developing Hydel policy frame work in Khyber Pakhtunkhwa through stakeholder consultation with greater emphasis on exploiting private sector's investment and technical support potential.
- Establishment of Oil refinery in Khyber Pakhtunkhwa.

Energy & Power

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	35
✓ Ongoing	=	25
✓ New	=	10
➤ Allocation	=	37.000
✓ Ongoing	=	36.990
✓ New	=	0.010
➤ Due for Completion	=	02
✓ Ongoing	=	01
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
287	130330 - Operationalization of Re-Designed Energy & Power Department (A)PDWP 08/10/12	89.320	0.000	27.968	0.000	15.959	15.959	0.000	45.393
288	100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4620.06 m) (HDF Funded) (A)PDWP 03/12/14	462.010	0.000	461.000	0.001	0.000	0.001	0.000	1.009
289	90140 - Construction of Matiltan-Gorkin HPP Swat (84MW) Total Cost of Project Rs20722.940 (HDF Funded) (PDWP 17-04-2014) (A)ECNEC 12/01/15	4114.590	0.000	572.520	0.001	0.000	0.001	0.000	3,542.069
290	100348 - Purchase of Land for Matiltan HPP Swat (84 MW) (HDF Funded) (A)PDWP 30/12/10	128.000	0.000	102.662	0.001	0.000	0.001	0.000	25.337
291	100157 - Construction of Sharmai HPP (150 MW) (HDF Funded) (PDWP 12-04-2012) (A)ECNEC 31/12/13	3584.000	0.000	0.000	0.001	0.000	0.001	0.000	3,583.999
292	100159 - Construction of Koto HPP (40.8 MW) (HDF Funded). (PDWP 09-01-2012) (A)ECNEC 28/08/13	1425.280	0.000	569.030	0.001	0.000	0.001	0.000	856.249
293	100187 - Construction of Shushghai-Zhendoli HPP (144 MW) (HDF Funded) (PDWP 09-01-2012) (A)ECNEC 31/12/13	2878.690	0.000	0.000	0.001	0.000	0.001	0.000	2,878.689
294	100189 - Construction of Shogo Sin HPP (132 MW) (HDF Funded)(PDWP 09-01-2012) (A)ECNEC 31/12/13	2695.590	0.000	0.000	0.001	0.000	0.001	0.000	2,695.589

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
295	110085 - Purchase of land for Lawi HPP (69 MW) Chitral (HDF Funded) (A)PDWP 05/11/13	317.595	0.000	317.594	0.001	0.000	0.001	0.000	0.000
296	110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 21586.890 m (HDF Funded) (ECNEC 17-04-2014) (R)ECNEC / /	2158.000	0.000	253.400	0.001	0.000	0.001	0.000	1,904.599
297	100174 - Construction of Jabori HPP (10 MW) Total cost of project 3798.260 m (HDF Funded) (A)PDWP 03/12/14	379.383	0.000	379.360	0.010	0.000	0.010	0.000	0.013
298	60282 - Development of Renewable Energy in Khyber Pakhtunkhwa (REDSIP). (ADB Assisted/HDF). (A)ECNEC 29/07/11	3240.410	4814.740	2,175.510	0.001	0.000	0.001	186.620	1,064.899
299	90137 - Creation of Planning & Monitoring Cell. (A)DDWP 20/04/16	56.820	0.000	41.888	0.000	13.000	13.000	0.000	1.932
300	100178 - Purchase of Land for Hydel Projects (Total cost of project Rs. 2678.6513 m) (HDF Funded). (A)PDWP 03/12/14	2144.711	0.000	972.728	0.001	0.000	0.001	0.000	1,171.982
301	130320 - F/S of Potential Raw Sites in Khyber Pakhtunkhwa Phase-II, Total 03 Schemes (Total Capacity 965 MW) (Kari Mushkur Chitral 446 MW, Gabral Kalam 110 MW, Torcamp Godubar Chitral 409 MW) (HDF Funded) (A)PDWP 05/11/13	123.790	0.000	2.783	0.001	0.000	0.001	0.000	121.006

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
302	130426 - Solarization of Civil Secretariat (for remaining Departments of Civil Secretariat) (HDF Funded) (R)PDWP / /	200.000	0.000	51.710	0.001	0.000	0.001	0.000	148.289
303	130429 - Electrification of 100 Villages through Solar/ Alternate Energy. (HDF Funded) (A)PDWP 17/04/14	301.095	0.000	107.604	0.001	0.000	0.001	0.000	193.490
304	130573 - Restructuring of Electric Inspectorate of Energy & Power Department, Khyber Pakhtunkhwa. (A)PDWP 15/08/14	79.000	0.000	8.000	0.000	8.000	8.000	0.000	63.000
305	140168 - Construction of 356 Mini/Micro Hydro Power stations in Khyber Pakhtunkhwa (Total capacity 35.6 MW) Total Cost 5524.83 million (HDF Funded) (A)PDWP 03/02/14	1657.750	0.000	0.001	0.001	0.000	0.001	0.000	1,657.748
306	140180 - Electrification of Un-Electrified villages through Solar/Alternate Energy in remaining Districts of Khyber Pakhtunkhwa Phase-II (HDF Funded) (A)PDWP 03/04/15	241.758	0.000	50.165	0.001	0.000	0.001	0.000	191.592
307	140181 - Hiring of Services / Consultancies for Oil & Gas Sector. (HDF Funded) (A)DDWP 12/01/15	59.000	0.000	54.197	0.001	0.000	0.001	0.000	4.802
308	150238 - Construction of 10 Mini & Micro HPP on Canals (HDF Funded) (B)DDWP / /	20.000	0.000	2.500	0.001	0.000	0.001	0.000	17.499
309	150701 - Software Development for Mointoring and Video Conferencing System to attract foreign investment. (HDF Funded) (B)DDWP / /	7.572	0.000	0.000	0.000	0.001	0.001	0.000	7.571

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
310	150706 - solarization of Chief Minister's Secretariat\ Chief Minister's House (HDF Funded) (B)PDWP / /	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
311	140178 - F/S of Hydel site in Mujahidin at Barando River District Tor Ghar (HDF Funded) (A)DDWP 15/08/14	30.000	0.000	1.080	0.001	0.000	0.001	0.000	28.919
Total ONGOING PROGRAMME		26,494.364	4,814.740	6,151.700	0.030	36.960	36.990	186.620	20,305.674

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
312	150239 - Construction of 22 MW Patrak-Shringal HPP District Dir (20% ADP & 80 % HDF) (B)PDWP / /	827.600	0.000	0.000	0.001	0.000	0.001	0.000	827.599
313	150241 - Construction of 47 MW Barikot Patrak HPP District Dir (20% ADP & 80 % HDF) (B)ECNEC / /	1477.800	0.000	0.000	0.001	0.000	0.001	0.000	1,477.799
314	150254 - Establishment of Technical Lab (HDF Funded) (B)PDWP / /	500.000	0.000	0.000	0.001	0.000	0.001	0.000	499.999
315	160370 - Detailed design of HPPs in KPK (Balakot HPP, Mujigram-Shoghore HPP,Istaro-Bonni, Barikot Patrak HPP, Patrak-Shringal, Arkari-Gol HPP) (HDF Funded) (B)PDWP / /	160.000	0.000	0.000	0.001	0.000	0.001	0.000	159.999
316	160371 - Rehabilitation of Reshun HPP (HDF Funded) (B)PDWP / /	160.000	0.000	0.000	0.001	0.000	0.001	0.000	159.999
317	160372 - Access to Energy - Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) (B)PDWP / /	2970.000	6930.000	0.000	0.001	0.000	0.001	25.000	2,969.999
318	160373 - Access to Energy - Construction of MHP on Canals (ADB/HDF Funded) (B)PDWP / /	1050.000	2450.000	0.000	0.001	0.000	0.001	25.000	1,049.999
319	160374 - Access to Energy - Solarization of Schools and BHUs (ADB/HDF Funded) (B)PDWP / /	600.000	1400.000	0.000	0.001	0.000	0.001	25.000	599.999
320	160376 - Construction of Head office of KPOGCL (HDF Funded) (B)PDWP / /	150.000	0.000	0.000	0.001	0.000	0.001	0.000	149.999

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17
		Local	Foreign		Local		Foreign	
					Cap	Rev		

321	160640 - Generation of 60 MW Electricity from Canal Water (Total Cost=7200) (HDF Funded).	0.001	0.000	0.000	0.001	0.000	0.001	0.000	0.000
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(B)PDWP / /

Total	NEW PROGRAMME	7,895.401	0,780.000	0.000	0.010	0.000	0.010	75.000	7,895.391
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Total	Energy & Power	34,389.765	15,594.740	6,151.700	0.040	36.960	37.000	261.620	28,201.065
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Environment

Vision

Ensure the conservation, rehabilitation and enhancement of the environment and drive sustainable development in the province while mitigating environmental pollution.

Policy

- Implementation of the provisions of Multilateral Environmental Agreements (MEAs) as well as the national environmental legislation
- Integrate environmental considerations in the development policy and urban planning processes
- Enhance the institutional capacity of Environmental Protection Agency and other Government and non-Government organizations for the efficient management of environment and enforcement of environmental regulatory regime
- Create awareness of environmental issues amongst the youth across educational institutions, civil society and various other stakeholders
- Institutionalized Monitoring of pollution levels in air, surface, water bodies , groundwater and enforcement of remedial measures

Environment

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	07
✓ Ongoing	=	06
✓ New	=	01
➤ Allocation	=	57.000
✓ Ongoing	=	55.000
✓ New	=	2.000
➤ Due for Completion	=	03
✓ Ongoing	=	03
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
322	110250 - Establishment of Three Divisional Offices of EPA Khyber Pakhtunkhwa at Mardan, Kohat and Bannu. (R)DDWP 20/03/13	19.409	0.000	13.704	0.000	5.705	5.705	0.000	0.000
323	120755 - Environmental Trainings for Line Departments at Provincial & District Levels. (R)DDWP / /	2.348	0.000	2.347	0.000	0.001	0.001	0.000	0.000
324	130305 - Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa. (R)DDWP / /	34.142	0.000	15.942	0.000	9.330	9.330	0.000	8.870
325	140029 - Updation of Revised Environmental Profile of Khyber Pakhtunkhwa (A)DDWP 21/11/14	10.455	0.000	7.335	0.000	2.725	2.725	0.000	0.395
326	140617 - Promotion of Applied Research on Environment through Academic Institutions in Khyber Pakhtunkhwa (R)DDWP 21/11/14	0.257	0.000	0.256	0.000	0.001	0.001	0.000	0.000
327	150057 - Activity Based Capacity Building of EPA in Khyber Pakhtunkwa (A)PDWP 21/01/16	94.792	0.000	1.600	0.000	37.238	37.238	0.000	55.954
Total	ONGOING PROGRAMME	161.403	0.000	41.184	0.000	55.000	55.000	0.000	65.219

NEW PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
328	160167 - Strengthening of EPA Monitoring Through Geographic Information System (GIS).	5.000	0.000	0.000	0.000	2.000	2.000	0.000	3.000
(B)DDWP / /									
Total	NEW PROGRAMME	5.000	0.000	0.000	0.000	2.000	2.000	0.000	3.000
Total	Environment	166.403	0.000	41.184	0.000	57.000	57.000	0.000	68.219

Excise, Taxation & Narcotics Control

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	03
✓ Ongoing	=	02
✓ New	=	01
➤ Allocation	=	234.000
✓ Ongoing	=	209.000
✓ New	=	25.000
➤ Due for Completion	=	01
✓ Ongoing	=	01
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
329	100350 - Establishment of Tax Facilitation Centers and Excise Offices in 4 Districts of Khyber Pakhtunkhwa (A)PDWP 28/01/15	407.580	0.000	100.000	186.500	0.000	186.500	0.000	121.080
330	150664 - Independent Survey for Taxable Units and Assesment (A)DDWP 04/11/15	25.000	0.000	2.500	0.000	22.500	22.500	0.000	0.000
Total ONGOING PROGRAMME		432.580	0.000	102.500	186.500	22.500	209.000	0.000	121.080

NEW PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
331	160048 - Reforms in ET&NC Department Including IT Based Company (B)PDWP / /	200.000	0.000	0.000	0.000	25.000	25.000	0.000	175.000
Total	NEW PROGRAMME	200.000	0.000	0.000	0.000	25.000	25.000	0.000	175.000
Total	E, T & N	632.580	0.000	102.500	186.500	47.500	234.000	0.000	296.080

Finance

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	10
✓ Ongoing	=	06
✓ New	=	04
➤ Allocation	=	1608.000
✓ Ongoing	=	253.999
✓ New	=	1354.001
➤ Due for Completion	=	04
✓ Ongoing	=	03
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
332	90444 - Creation of CSR Cell in Finance Department. (A)PDWP 03/09/15	42.559	0.000	31.000	0.000	11.559	11.559	0.000	0.000
333	120668 - Establishment of Energy Monitoring Unit in Finance Department. (R)PDWP / /	179.332	0.000	176.332	0.000	3.000	3.000	0.000	0.000
334	120895 - Automation of Pension Payment System. (A)DDWP 10/11/14	37.908	0.000	22.000	0.000	15.908	15.908	0.000	0.000
335	140340 - Capacity building & Strengthening of the Finance Department (A)PDWP 28/01/15	319.000	0.000	30.000	0.000	97.236	97.236	0.000	191.764
336	140342 - Establishment of Retirement Benefit & Death Compensation Cell (A)DDWP 03/02/15	50.000	0.000	10.100	0.000	10.000	10.000	0.000	29.900
337	150603 - Construction / Renovation of Treasury / District Accounts Offices in Khyber Pakhtunkhwa (A)PDWP 11/03/16	230.000	0.000	0.000	114.637	1.659	116.296	0.000	113.704
Total ONGOING PROGRAMME		858.799	0.000	269.432	114.637	139.362	253.999	0.000	335.368

NEW PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
338	160493 - Own Source Revenue Generation (World Bank Assisted) (B)CDWP / /	0.001	20000.000	0.000	0.001	0.000	0.001	5.000	0.000
Total	NEW PROGRAMME	0.001	20,000.000	0.000	0.001	0.000	0.001	5.000	0.000
Total	Finance	858.800	20,000.000	269.432	114.638	139.362	254.000	5.000	335.368

NEW PROGRAMME

SECTOR : Finance

SUB-SECTOR : Royalty & Cess

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
339	160318 - Projects to be funded from Tobacco Development Cess (A) PDWP / /	1014.000	0.000	0.000	100.000	0.000	100.000	0.000	914.000
340	160319 - Block Provision for projects to be funded from 10% Net Hydel Profit (A) PDWP / /	1500.000	0.000	0.000	500.000	0.000	500.000	0.000	1,000.000
341	160320 - Block Provision for projects to be funded from 10% of Oil & Gas Royalty (A) PDWP / /	4565.056	0.000	0.000	754.000	0.000	754.000	0.000	3,811.056
Total NEW PROGRAMME		7,079.056	0.000	0.000	1,354.000	0.000	1,354.000	0.000	5,725.056
Total Royalty & Cess		7,079.056	0.000	0.000	1,354.000	0.000	1,354.000	0.000	5,725.056

Food

Vision

To ensure food security and safe and healthy food for the Province

Policy

- To eradicate adulteration of food by 2018
- Better Planning for the sector

Food

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	11
✓ Ongoing	=	04
✓ New	=	07
➤ Allocation	=	732.000
✓ Ongoing	=	154.391
✓ New	=	577.609
➤ Due for Completion	=	08
✓ Ongoing	=	03
✓ New	=	05

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
342	150074 - Acquisition of Land and Construction of Approach Road to Food Grain Godowns at Nar Hafiz Abad District Bannu (A)DDWP 05/04/16	52.812	0.000	9.790	43.022	0.000	43.022	0.000	0.000
343	100029 - Establishment of Planning Cell in Food Department. (R)DDWP / /	28.523	0.000	11.993	0.000	7.380	7.380	0.000	9.150
344	110516 - Automation of Food Department. (R)DDWP / /	70.000	0.000	59.827	0.000	10.173	10.173	0.000	0.000
345	130536 - Provision of Weigh Stations in Existing Food Grain Godowns in the Province. (R)PDWP / /	100.000	0.000	6.184	93.716	0.100	93.816	0.000	0.000
Total	ONGOING PROGRAMME	251.335	0.000	87.794	136.738	17.653	154.391	0.000	9.150

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
346	160520 - Construction of Offices for Rationing Controller Peshawar (Land available) (B)DDWP / /	15.000	0.000	0.000	13.000	2.000	15.000	0.000	0.000
347	160094 - Construction of Steel Silos in District Tank, Hangu, Dir upper, Chitral and Malakand. (B)PDWP / /	200.000	0.000	0.000	64.009	0.000	64.009	0.000	135.991
348	160500 - Purchase of Land for Food Grain Godowns in District Shangla, Torghar and Kohistan. (B)DDWP / /	25.000	0.000	0.000	25.000	0.000	25.000	0.000	0.000
349	160501 - Construction of Additional Rooms for DFCs Offices in Selected Districts of Khyber Pakhtunkhwa (Land available) (B)DDWP / /	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000
350	160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa (BF). (B)DDWP / /	414.000	0.000	0.000	338.600	0.000	338.600	0.000	75.400
351	160573 - Construction of Residential Apartments (Two / Three rooms) for DFCs, AFCs and Food Inspectors in Various Districts of Khyber Pakhtunkhwa (BF) (B)PDWP / /	80.000	0.000	0.000	80.000	0.000	80.000	0.000	0.000
352	160576 - Consultancy for Commercialization of Food Department's Land/Property (B)DDWP / /	5.000	0.000	0.000	0.000	5.000	5.000	0.000	0.000
Total NEW PROGRAMME		789.000	0.000	0.000	570.609	7.000	577.609	0.000	211.391
Total Food		1,040.335	0.000	87.794	707.347	24.653	732.000	0.000	220.541

Forestry

Vision

Develop and maintain forestry sector resources in the province in a scientific, environmentally sustainable and socially acceptable manner.

Policy

- Improved and sustainable management of natural forest resources of the province on the principles of integrated natural resource management
- Increasing forest/ tree cover through cost effective and sustainable plantation by employing principles of social forestry and agro-forestry through diverse strategies including outsourcing mode.
- Better use of precious water resources and sound watershed management in high hill forest for minimizing soil and vegetation cover losses
- Developing rangelands for increasing the fodder/ feed resources through reseeded and rotational grazing for poverty alleviation
- Strengthening and fully utilizing academic and research potential of Pakistan Forest Institute to develop it into a centre of excellence for environmental and forestry sciences.

Wildlife

Vision

To protect wildlife resources to maintain bio-diversity and to make them ecologically stable and safeguard them for current and future generations.

Policy

- Protection, preservation and management of natural habitat of diversified wildlife species endowed to the province
- Promote wildlife based tourism through development of safaris and trophy hunting
- Scientific and private sector inclusive management of national parks, game reserves and wild life sanctuaries in the province for conservation of depleting wild life species
- Promotion of private game farming and zoo establishment for wild life promotion
- Ecologically-balanced wildlife policy, promoting ownership for the cause of wildlife conservation amongst the local communities in wildlife habitats of the province

Forestry

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	51
✓ Ongoing	=	47
✓ New	=	04
➤ Allocation	=	2007.000
✓ Ongoing	=	1997.900
✓ New	=	9.100
➤ Due for Completion	=	14
✓ Ongoing	=	14
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
353	110627 - Rehabilitation and Improvement of Natural Resources in Malakand. (R)PDWP / /	144.277	0.000	142.277	0.000	2.000	2.000	0.000	0.000
354	110625 - Enhancement of Forest Resource Base in Southern Forest Circle. (R)PDWP / /	138.177	0.000	136.177	0.000	2.000	2.000	0.000	0.000
355	110626 - Conservation and Improvement of Forest Ecosystems in Hazara. (R)PDWP / /	124.489	0.000	122.489	0.000	2.000	2.000	0.000	0.000
356	120758 - Integrated Watershed Management Project for Uplands of Khyber Pakhtunkhwa. (A)PDWP 02/04/13	150.000	0.000	112.000	0.000	23.150	23.150	0.000	14.850
357	120759 - Establishment of Monitoring, Evaluation, Grievances & Inquiry Cell in Administrative Department. (A)DDWP 20/10/15	6.598	0.000	1.409	0.000	5.189	5.189	0.000	0.000
358	120760 - Development of Designated Forests Carbon Stock Assessment for REDD+ and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa. (A)DDWP 12/12/12	40.000	0.000	6.160	0.000	10.000	10.000	0.000	23.840
359	120761 - Propagation & Mass Afforestation of Indigenous Species (Walnut, Chilghoza, Ash & Chinar) in Malakand and Hazara Divisions. (R)DDWP / /	16.265	0.000	9.265	0.000	7.000	7.000	0.000	0.000
360	120762 - Avenue Plantation on Government Land along Canals, Roads and Railway Tracks in Southern Circle. (R)DDWP / /	32.002	0.000	26.272	0.000	5.730	5.730	0.000	0.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
361	130283 - Forestry Extension and Community Development Programme in Khyber Pakhtunkhwa (A)DDWP 22/11/13	10.000	0.000	4.500	0.000	2.500	2.500	0.000	3.000
362	130284 - Demarcation and Re-demarcation of Forest in Hazara & Southern Region's (Phase-II) along with Protected Forests in Malakand (Phase-III). (A)PDWP 25/02/14	64.071	0.000	25.628	0.000	10.000	10.000	0.000	28.443
363	130286 - Energy Plantation for Marginal and Problematic Lands in Khyber Pakhtunkhwa. (A)DDWP 22/11/13	20.000	0.000	6.000	0.000	4.000	4.000	0.000	10.000
364	140704 - Enhancement of Resilience and Livelihood Improvement through Forestry Interventions in Central and Southern Districts of Khyber Pakhtunkhwa. (A)PDWP 07/01/15	61.550	0.000	4.000	0.000	10.000	10.000	0.000	47.550
365	140705 - Promotion of Fast Growing & Multi-Purpose Trees in Hazara and Southern Circles. (R)PDWP / /	10.600	0.000	7.600	0.000	3.000	3.000	0.000	0.000
366	140816 - Collection and Storage of Seed of Forest Species (A)DDWP 21/11/14	20.000	0.000	5.256	0.000	3.000	3.000	0.000	11.744
367	140817 - Afforestation of Drylands through Rainwater Harvesting in Southern Districts of Khyber Pakhtunkhwa (A)PDWP 04/06/15	61.000	0.000	5.000	0.000	10.000	10.000	0.000	46.000
368	150113 - Strengthening & Preparation of Management Plans. (A)DDWP 30/11/15	30.000	0.000	0.000	0.000	15.000	15.000	0.000	15.000

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
369	150114 - Remote-Sensing Solution for Forest Change Detection in Khyber Pakhtunkhwa (A)PDWP 29/12/15	70.000	0.000	0.000	0.000	10.000	10.000	0.000	60.000
370	150116 - Capacity Building of Forest Force and Communities (A)DDWP 20/10/15	30.000	0.000	4.000	0.000	10.000	10.000	0.000	16.000
371	150649 - Introduction of Range Management Initiatives in Khyber Pakhtunkhwa (A)DDWP 23/12/15	47.043	0.000	0.000	0.000	3.000	3.000	0.000	44.043
372	150739 - Strengthening of CDE & GAD Directorate in Khyber Pakhtunkhwa (A)DDWP 20/10/15	40.000	0.000	1.000	0.000	2.600	2.600	0.000	36.400
373	160192 - Billion Trees Afforestation Project in Khyber Pakhtunkhwa (Phase-II). (A)PDWP 29/12/15	9826.000	0.000	2,700.000	0.000	1561.450	1561.450	0.000	5,564.550
Total	ONGOING PROGRAMME	10,942.072	0.000	3,319.033	0.000	1,701.619	1,701.619	0.000	5,921.420
Total	Forestry	10,942.072	0.000	3,319.033	0.000	1,701.619	1,701.619	0.000	5,921.420

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
374	120561 - Improvement of Range Research Facilities at PFI, Peshawar (R)DDWP 30/11/15	58.200	0.000	54.800	0.000	3.400	3.400	0.000	0.000
375	120776 - Uplift of Infrastructure of Pakistan Forests Institut Peshawar. (A)DDWP 07/01/14	59.500	0.000	59.499	0.000	0.001	0.001	0.000	0.000
376	140065 - Provision for Forestry Research Enhancement at Pakistan Forest Institute (PFI) Peshawar. (A)DDWP 21/11/14	26.694	0.000	12.477	0.000	14.217	14.217	0.000	0.000
377	150124 - Strengthening of Forestry Education at Pakistan Forest Institute (PFI) Peshawar (A)DDWP 30/11/15	19.225	0.000	0.000	0.000	4.000	4.000	0.000	15.225
378	130251 - Establishment of PFI High Mountains Forestry & Biodiversity Research & Training Station, Kalam. (A)PDWP 25/02/14	48.470	0.000	30.490	10.000	7.980	17.980	0.000	0.000
379	150977 - Improvement of Upgradation of PFI Field Station Shinkhari. (A)DDWP 30/11/15	50.000	0.000	4.000	0.000	14.261	14.261	0.000	31.739
380	120775 - Carbon Stock Assessment of Forests in Khyber Pakhtunkhwa. (A)DDWP 23/12/15	25.880	0.000	20.429	0.000	5.451	5.451	0.000	0.000
381	150123 - Maintaining Biological Diversity of Medicinal Plants in Arid Zones of Khyber Pakhtunkhwa (A)DDWP 30/11/15	26.424	0.000	1.563	0.000	6.000	6.000	0.000	18.861

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
382	150125 - Integrated Forestry Research Initiative and Computerization of Important Pakistani Timbers (A)DDWP 20/10/15	39.000	0.000	0.000	0.000	7.000	7.000	0.000	32.000
383	150623 - Strengthening and Upgradation of Forest Entomological Research Through Integrated Pest Management (A)DDWP 30/11/15	16.000	0.000	0.000	0.000	4.000	4.000	0.000	12.000
384	150624 - Improvement of Infrastructure of PFI. (A)DDWP 30/11/15	50.000	0.000	4.000	0.000	10.000	10.000	0.000	36.000
385	150626 - Soil Survey of Different Forest Types of Khyber Pakhtunkhwa (A)DDWP 30/11/15	11.000	0.000	0.000	0.000	3.000	3.000	0.000	8.000
Total	ONGOING PROGRAMME	430.393	0.000	187.258	10.000	79.310	89.310	0.000	153.825

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forest Institute (PFI)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
386	160163 - Synthesis of Bivoltine Silkworm Hybrids and Germplasm Conservation for Enhancing Livelihood of Forest Dependent Communities in Khyber Pakhtunkhwa. (B)DDWP / /	26.000	0.000	0.000	0.000	2.000	2.000	0.000	24.000
387	160164 - Potential Impacts of Climate Change in Anatomy of Hardwood Species Grown in Different Climatic Zones of Khyber Pakhtunkhwa. (B)DDWP / /	3.000	0.000	0.000	0.000	1.000	1.000	0.000	2.000
Total	NEW PROGRAMME	29.000	0.000	0.000	0.000	3.000	3.000	0.000	26.000
Total	Pakistan Forest Institute (PFI)	459.393	0.000	187.258	10.000	82.310	92.310	0.000	179.825

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
388	120766 - Artificial Propagation & Development of Improved Methods of Collection, Storage, Processing and Marketing of High Value Forest Medicinal Herbs of Uplands. (A) DDWP 12/12/12	55.000	0.000	32.528	0.000	1.900	1.900	0.000	20.572
389	120767 - Conservation, Promotion and Propagation of Taxus Baccata & Development of Improved Methods of its Leaves Collection, Storage, Processing and Marketing. (A) DDWP 12/12/12	30.000	0.000	12.321	0.000	2.000	2.000	0.000	15.679
390	130388 - Expansion of Non-Timber Forest Products (NTFP) Activities for Livelihood Improvement of Local Communities in Khyber Pakhtunkhwa (A) DDWP 07/01/14	40.000	0.000	14.476	0.000	2.000	2.000	0.000	23.524
391	140706 - Promotion of NTFP through Value Chain Development (A) DDWP 21/11/14	10.000	0.000	7.000	0.000	2.000	2.000	0.000	1.000
392	150694 - Promoting Sustainable Use of NTFPs in Khyber Pakhtunkhwa (A) DDWP 20/10/15	10.000	0.000	2.400	0.000	2.000	2.000	0.000	5.600
Total ONGOING PROGRAMME		145.000	0.000	68.725	0.000	9.900	9.900	0.000	66.375

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
393	160162 - Livelihood Improvement Through Apiculture in Central Southern Forest Region of Khyber Pakhtunkhwa (B)DDWP / /	58.000	0.000	0.000	0.000	1.100	1.100	0.000	56.900
Total	NEW PROGRAMME	58.000	0.000	0.000	0.000	1.100	1.100	0.000	56.900
Total	Sericulture/NTFP	203.000	0.000	68.725	0.000	11.000	11.000	0.000	123.275

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
394	141007 - Zoo for Peshawar Division. (A)PDWP 07/01/15	128.968	0.000	37.500	0.000	50.000	50.000	0.000	41.468
395	141008 - Wetland Park for Peshawar Division. (A)PDWP 22/01/15	70.000	0.000	31.511	0.000	3.000	3.000	0.000	35.489
396	120769 - Strengthening, Conservation & Development of Wildlife in Chitral, Dir & Swat Wildlife Division. (A)DDWP 01/01/13	40.415	0.000	31.354	0.000	9.061	9.061	0.000	0.000
397	120770 - Conservation Education & Awareness Campaign in Khyber Pakhtunkhwa. (A)DDWP 01/01/13	50.000	0.000	43.250	0.000	6.310	6.310	0.000	0.440
398	120772 - Biodiversity Conservation and Management in Hazara. (A)DDWP 14/11/12	40.000	0.000	33.300	0.000	6.700	6.700	0.000	0.000
399	140058 - Conservation and Management of Wildlife in Central & Northern Divisions. (A)DDWP 21/11/14	40.000	0.000	18.000	0.000	10.000	10.000	0.000	12.000
400	150117 - Capacity Building of Staff of Wildlife Department in Rules and Regulations under Khyber Pakhtunkhwa Wildlife and Biodiversity Act 2015 (A)DDWP 20/10/15	5.000	0.000	0.000	0.000	3.000	3.000	0.000	2.000
401	150596 - Development and Management of National Parks in Khyber Pakhtunkhwa (A)PDWP 04/06/15	712.000	0.000	20.000	0.000	100.000	100.000	0.000	592.000
402	150635 - Development of Breeding and Tourist Facilities at Wildlife Park, District Lakki Marwat, Bannu Wildlife Division (A)DDWP 20/10/15	28.750	0.000	5.000	0.000	9.000	9.000	0.000	14.750

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	ONGOING PROGRAMME	1,115.133	0.000	219.915	0.000	197.071	197.071	0.000	698.147

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wildlife

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17
		Local	Foreign		Local		Foreign	
					Cap	Rev		

403	160215 - Renovation and Improvement of Dhodial Pheasantry in District Mansehra.	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
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(B)DDWP / /

Total	NEW PROGRAMME	20.000	0.000	0.000	0.000	5.000	5.000	0.000	15.000
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Total	Wildlife	1,135.133	0.000	219.915	0.000	202.071	202.071	0.000	713.147
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Health

Vision

Work towards a healthy population in partnership with the private sector and civil society and develop effective and efficient healthcare systems targeted towards women in reproductive age and critical illness coverage.

Policy

- Up gradation and optimal usage of health care facilities leading to measurable improvement in primary, secondary and tertiary health care.
- Building upon and improving health delivery systems and health management systems with measurable impact on Health MDGs 4, 5 & 6
- Social protection for low income and vulnerable income groups.
- Capacity building for evidence and outcomes based planning with emphasis on data analysis research.
- Focusing on Community led community health programs and public private partnerships.

Health

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	100
✓ Ongoing	=	84
✓ New	=	16
➤ Allocation	=	10651.000
✓ Ongoing	=	6194.996
✓ New	=	4456.004
➤ Due for Completion	=	15
✓ Ongoing	=	12
✓ New	=	03

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
404	151060 - Upgradation of BHU Aza Khel to RHC, District Peshawar. (A)PDWP 09/02/16	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
405	151064 - Upgradation of BHU Hazarkhwani to RHC, District Peshawar. (A)PDWP 29/12/15	95.654	0.000	0.000	0.001	0.000	0.001	0.000	95.653
406	150611 - Upgradation of BHU Azakhel to RHC, District Nowshera. (A)PDWP 04/06/15	98.050	0.000	5.645	10.260	0.000	10.260	0.000	82.145
407	150983 - Upgradation of BHU Jalozi to RHC District Nowshera (B)PDWP / /	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
408	150984 - Upgradation of BHU Spinkhak to RHC District Nowshera (B)PDWP / /	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
409	100225 - Balance Civil Works and Purchase of Equipment for RHC Zaida, District Swabi. (R)PDWP 22/12/11	82.078	0.000	23.451	15.000	0.000	15.000	0.000	43.627
410	150515 - Upgradation of BHU Shewa to RHC, District Swabi. (A)PDWP 12/05/16	132.965	0.000	0.000	10.000	0.000	10.000	0.000	122.965
411	150982 - Upgradation of Charbanda BHU to RHC Mardan (A)PDWP 12/05/16	125.025	0.000	0.000	10.000	0.000	10.000	0.000	115.025
412	151066 - Establishment of BHU at Koz Shammal UC Battera, District Buner. (B)PDWP / /	55.000	0.000	0.000	1.000	0.000	1.000	0.000	54.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
413	150610 - Upgradation of BHU Martung to RHC District Shangla. (A)PDWP 02/11/15	99.990	0.000	0.000	0.001	0.000	0.001	0.000	99.989
414	150516 - Upgradation of BHU Barshawar to RHC, District Swat (B)PDWP / /	100.000	0.000	0.000	1.000	0.000	1.000	0.000	99.000
415	151062 - Upgradation of BHU Darmal to RHC in Tehsil Matta, District Swat. (B)PDWP / /	100.000	0.000	0.000	1.000	0.000	1.000	0.000	99.000
416	150760 - Upgradation of BHU Rabat to RHC, Dir Lower (B)PDWP / /	100.000	0.000	0.000	1.000	0.000	1.000	0.000	99.000
417	150755 - Upgradation of BHU Janbhatti to RHC, District Dir Upper (B)PDWP / /	100.000	0.000	0.000	1.000	0.000	1.000	0.000	99.000
418	80643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis. (R)PDWP 14/04/15	931.286	0.000	553.881	30.000	0.000	30.000	0.000	347.405
419	90350 - Strengthening of Planning Cell of Health Department. (A)PDWP 12/05/16	113.582	0.000	59.793	0.000	12.000	12.000	0.000	41.789
420	110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted). (A)ECNEC 07/10/13	165.900	1233.256	24.672	0.000	25.000	25.000	270.690	116.228
421	130613 - Establishment of Procurement Cell in DGHS Office. (A)DDWP 27/04/16	47.055	0.000	0.000	0.000	8.000	8.000	0.000	39.055

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
422	140773 - Health Sector Reforms Unit in Health Department. (Phase-III) (A)PDWP 11/09/14	51.068	0.000	25.298	0.000	12.000	12.000	0.000	13.770
423	140775 - Establishment of Independent Monitoring Unit in Health Department. (A)PDWP 28/10/14	478.520	0.000	156.905	0.000	80.000	80.000	0.000	241.615
424	140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa. (R)DDWP 18/03/14	59.336	0.000	51.340	0.000	7.996	7.996	0.000	0.000
425	150519 - Establishment of Divisional Food and Drug Testing Laboratories at Swat, DI Khan and Abbottabad. (B)PDWP / /	300.000	0.000	0.000	15.000	0.000	15.000	0.000	285.000
Total	ONGOING PROGRAMME	3,535.509	1,233.256	900.985	105.264	144.996	250.260	270.690	2,384.264

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
426	160231 - Establishment of Financial Management Cell in Health Department (A)DDWP 27/04/16	41.992	0.000	0.000	0.000	10.000	10.000	0.000	31.992
427	160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II) (B)PDWP / /	300.000	0.000	0.000	0.000	50.000	50.000	0.000	250.000
428	160230 - Strengthening of Information & Communication System in Health Secretariat of Khyber Pakhtunkhwa (A)DDWP 27/04/16	12.030	0.000	0.000	0.000	12.030	12.030	0.000	0.000
429	160523 - Social Health Protection Initiative (Phase-II), Khyber Pakhtunkhwa. (A)PDWP 24/06/16	5362.200	0.000	0.000	0.000	2000.000	2000.000	0.000	3,362.200
430	160608 - Upgradation of 8 BHUs to RHCs on need basis (B)PDWP / /	1000.000	0.000	0.000	17.000	0.000	17.000	0.000	983.000
Total NEW PROGRAMME		6,716.222	0.000	0.000	17.000	2,072.030	2,089.030	0.000	4,627.192
Total Basic Health		10,251.731	1,233.256	900.985	122.264	2,217.026	2,339.290	270.690	7,011.456

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
431	130620 - Upgradation of THQ Hospital Kulachi to Category D, District D.I Khan. (A)PDWP 07/01/15	195.568	0.000	73.815	30.000	0.000	30.000	0.000	91.753
432	30001 - Khalifa Gul Nawaz Medical Complex, Bannu. (A)PDWP 07/05/12	2114.592	0.000	1,423.428	96.000	4.000	100.000	0.000	591.164
433	60042 - Establishment of Peshawar Institute of Cardiology, Phase-II. (A)PDWP 14/04/15	2638.340	0.000	2,078.175	560.165	0.000	560.165	0.000	0.000
434	110004 - Establishment of Fountain House in Peshawar. (A)PDWP 08/11/12	1252.568	0.000	624.306	100.000	0.000	100.000	0.000	528.262
435	130207 - Construction of Two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. (A)PDWP 28/08/14	103.931	0.000	37.000	58.931	0.000	58.931	0.000	8.000
436	120820 - Establishment of Children & Maternity Hospital Charsadda. (A)PDWP 07/05/12	1181.041	0.000	337.004	37.500	37.500	75.000	0.000	769.037
437	30456 - Improvement & Standardization of DHQ Hospital in Nowshera. (A)PDWP 11/03/16	2564.278	0.000	1,991.108	111.529	461.641	573.170	0.000	0.000
438	140761 - Upgradation of RHC Manki Sharif, Dag Ismail Khel and Ziarat Kaka Sahib to Category-D Hospitals, District Nowshera (A)PDWP 04/06/15	862.050	0.000	153.757	75.000	0.000	75.000	0.000	633.293
439	130206 - Upgradation of CH Topi to Cat-C Hospital, District Swabi. (A)PDWP 05/08/14	215.260	0.000	18.800	30.000	0.000	30.000	0.000	166.460

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
440	130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gaju Khan Medical College, District Swabi. (A) PDWP 02/10/14	980.686	0.000	164.647	60.000	0.000	60.000	0.000	756.039
441	140855 - Upgradation of RHC Yar Hussain to Category-D Hospital, District Swabi. (A) PDWP 26/06/15	298.980	0.000	51.100	60.000	0.000	60.000	0.000	187.880
442	150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I) (B) PDWP / /	250.000	0.000	0.000	20.000	0.000	20.000	0.000	230.000
443	100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan. (R) PDWP 24/08/11	2161.345	0.000	565.377	98.000	2.000	100.000	0.000	1,495.968
444	120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III) (A) PDWP 06/03/12	1830.680	0.000	907.949	100.000	0.000	100.000	0.000	822.731
445	100428 - Improvement and Standardization of DHQ Hospital Batkhela, Malakand. (A) PDWP 12/04/16	750.011	0.000	411.382	75.000	0.000	75.000	0.000	263.629
446	150753 - Strengthening and Renovation of Matta Hospital Swat (B) PDWP / /	100.000	0.000	0.000	1.000	0.000	1.000	0.000	99.000
447	140763 - Strengthening of THQ Hospital Drosh, Chitral. (A) PDWP 18/08/15	120.000	0.000	24.120	20.000	8.000	28.000	0.000	67.880
448	140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral. (A) PDWP 18/08/15	397.830	0.000	5.000	25.000	0.000	25.000	0.000	367.830

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
449	30454 - Improvement & Standardization of DHQ Hospital in Kohistan. (A)PDWP 03/04/14	617.225	0.000	408.403	62.147	0.000	62.147	0.000	146.675
450	151063 - Establishment of Tehsil Head Quarter at Ghazi Abad Tehsil Palas District Kohistan. (B)PDWP / /	110.000	0.000	0.000	1.000	0.000	1.000	0.000	109.000
451	140764 - Construction of Category-C Hospital at Balakot, Mansehra. (A)PDWP 18/08/15	575.000	0.000	5.000	0.001	0.000	0.001	0.000	569.999
452	150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra (A)PDWP 12/05/16	254.352	0.000	0.000	0.001	0.000	0.001	0.000	254.351
453	130674 - Upgradation of DHQ Hospital, Abbotabad. (R)PDWP 06/03/15	223.074	0.000	0.000	0.001	0.000	0.001	0.000	223.073
454	130673 - Construction of Casualty at DHQ Hospital Haripur (A)DDWP 18/02/15	59.986	0.000	24.000	35.986	0.000	35.986	0.000	0.000
455	150981 - PC-II for Reconstruction of Women and Children Hospital, Haripur (B)PDWP / /	24.999	0.000	0.000	24.999	0.000	24.999	0.000	0.000
456	80596 - Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (In Kind)(GiZ Assisted). (A)CDWP 18/03/10	75.430	0.000	38.678	0.000	36.752	36.752	0.000	0.000
457	90317 - Balance Civil Works and Purchase of Equipment for Different Hospitals (Phase-II) (A)PDWP 19/06/14	819.113	0.000	555.744	33.898	15.000	48.898	0.000	214.471

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
458	110007 - Reconstruction / Rehabilitation of Health Facilities Damaged in July-August 2010 Floods. (A)PDWP 16/02/12	674.782	0.000	204.023	50.000	0.000	50.000	0.000	420.759
459	140610 - Purchase of Equipment and Furniture for Various ADP Schemes. (A)PDWP 28/08/14	904.819	0.000	310.470	0.000	30.000	30.000	0.000	564.349
460	150513 - Purchase of Equipment for ADP completed schemes (B)PDWP / /	800.000	0.000	0.000	0.000	30.000	30.000	0.000	770.000
461	140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar (PC-II Date 28-8-2014) (B)PDWP / /	600.000	0.000	5.000	0.001	0.000	0.001	0.000	594.999
Total	ONGOING PROGRAMME	23,755.940	0.000	10,418.286	1,766.159	624.893	2,391.052	0.000	10,946.602

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
462	160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat. (SDG) (B)PDWP / /	250.000	0.000	0.000	100.002	0.000	100.002	0.000	149.998
463	160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat through RAHA (KfW Assisted). (B)PDWP / /	15.000	485.000	0.000	5.000	0.000	5.000	125.000	10.000
464	160235 - Purchase of Equipment/Furnitures for Peshawar Institute of Cardiology (B)PDWP / /	2400.000	0.000	0.000	0.000	20.000	20.000	0.000	2,380.000
465	160504 - Provision of 11 KV Feeder to Category-C Hospital Shabqadar. (SDG) (B)DDWP / /	20.021	0.000	0.000	20.021	0.000	20.021	0.000	0.000
466	160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera (B)PDWP / /	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
467	160517 - Improvement of Emergency Services in all the Teaching & other Hospitals of Peshawar and DHQ Hospitals of the Province. (SDG) (A)PDWP 12/05/16	1000.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000
468	160549 - Standardization of All DHQs/THQs in Khyber Pakhtunkhwa (SDG). (B)PDWP / /	4000.000	0.000	0.000	1300.000	300.000	1600.000	0.000	2,400.000
Total	NEW PROGRAMME	7,885.021	485.000	0.000	1,430.023	820.000	2,250.023	125.000	5,634.998
Total	General Hospitals	31,640.961	485.000	10,418.286	3,196.182	1,444.893	4,641.075	125.000	16,581.600

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
469	60046 - Construction of Building for Gomal Medical College, D.I Khan, Phase-II. (A)PDWP 03/04/14	2551.632	0.000	2,211.563	290.489	49.580	340.069	0.000	0.000
470	70190 - Establishment of Bannu Medical College, Bannu. (Phase-II) (A)PDWP 07/05/12	935.300	0.000	581.233	100.000	0.347	100.347	0.000	253.720
471	130618 - Establishment of Kohat Institute of Medical Sciences (KIMS) (A)PDWP 05/08/14	1720.000	0.000	350.000	100.000	0.000	100.000	0.000	1,270.000
472	130289 - Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar. (A)PDWP 09/06/14	374.392	0.000	147.000	50.000	0.000	50.000	0.000	177.392
473	130290 - Construction of 04 Lecture Theaters & Female Mortuary in Khyber Girls Medical College Peshawar. (A)PDWP 28/08/14	85.072	0.000	27.500	57.572	0.000	57.572	0.000	0.000
474	130593 - Establishment of Postgraduate Medical Institute at Hayatabad Medical Complex Peshawar (Phase-III). (A)PDWP 09/06/14	279.503	0.000	220.151	59.352	0.000	59.352	0.000	0.000
475	130619 - Establishment of KMU Institute of Nursing & Medical Technology, Peshawar. (A)PDWP 09/06/14	877.922	0.000	324.285	75.000	0.000	75.000	0.000	478.637
476	150008 - Establishment of Zulfiqar Ali Bhutto Medical College, Peshawar (A)PDWP 23/12/14	28.486	0.000	11.697	0.000	6.000	6.000	0.000	10.789

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
477	150520 - Establishment of Zulfiqar Ali Bhutto Medical College Peshawar (PC-II Date 25-3-2015) (B)PDWP / /	937.000	0.000	0.000	10.000	0.000	10.000	0.000	927.000
478	140779 - Establishment of Nowshera Medical College, Nowshera. (A)PDWP 28/08/14	280.570	0.000	100.900	0.000	40.000	40.000	0.000	139.670
479	150522 - Establishment of Nowshera Medical College (Phase-I) (A)PDWP 09/02/16	1336.811	0.000	400.000	150.000	0.000	150.000	0.000	786.811
480	130551 - Establishment of Gaju Khan Medical College, Swabi. (A)PDWP 11/03/16	442.203	0.000	131.726	30.000	30.000	60.000	0.000	250.477
481	90334 - Establishment of Bacha Khan Medical College, Mardan. (Phase-II) (A)PDWP 02/11/15	1667.560	0.000	966.500	94.000	6.000	100.000	0.000	601.060
482	140769 - Establishment of Khyber Institute of Neuro Sciences & Clinical Research (KINAR) in Mardan (PC-II Date 25-3-2015) (B)PDWP / /	706.809	0.000	2.000	0.001	0.000	0.001	0.000	704.808
483	130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, District Swat. (A)PDWP 03/12/14	299.980	0.000	6.211	25.000	0.000	25.000	0.000	268.769
484	150521 - Establishment of Timergara Medical College Dir Lower (B)PDWP / /	350.000	0.000	0.000	20.000	20.000	40.000	0.000	310.000

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17
		Local	Foreign		Local		Foreign	
					Cap	Rev		

485	140853 - Balance Civil Works and Purchase of Equipment for Ayub College of Dentistry, Abbottabad.	447.317	0.000	30.000	30.000	0.000	30.000	0.000	387.317
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(A)PDWP 28/01/15

Total	ONGOING PROGRAMME	13,320.557	0.000	5,510.766	1,091.414	151.927	1,243.341	0.000	6,566.450
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NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
486	160237 - Upgradation of the existing Toxicology Laboratory of Khyber Medical College Peshawar (B)DDWP / /	56.000	0.000	0.000	0.000	56.000	56.000	0.000	0.000
487	160236 - Purchase of Land for Gajju Khan Medical College Swabi. (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
488	160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi (B)PDWP / /	1800.000	0.000	0.000	27.211	0.000	27.211	0.000	1,772.789
Total	NEW PROGRAMME	2,056.000	0.000	0.000	47.211	56.000	103.211	0.000	1,952.789
Total	Medical Education & Trg.	15,376.557	0.000	5,510.766	1,138.625	207.927	1,346.552	0.000	8,519.239

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
489	120807 - Project for Strengthening Routine Immunization in Khyber Pakhtunkhwa (JICA Assisted). (R)CDWP 06/09/13	13.233	40.747	6.979	0.000	6.254	6.254	26.670	0.000
490	120888 - Integration of Health Services Delivery with special focus on MNCH, LHW, EPI and Nutrition Programme (DFID & AusAid Assisted). (R)ECNEC 12/02/14	7332.000	8120.000	204.380	0.000	200.000	200.000	3000.000	6,927.620
491	130218 - Integrated Vector Control Programme. (A)PDWP 05/08/14	442.177	0.000	57.450	0.000	25.000	25.000	0.000	359.727
492	140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II). (A)PDWP 28/08/14	285.700	0.000	35.995	0.000	24.000	24.000	0.000	225.705
493	140772 - Treatment of Poor Cancer Patients (Phase-II). (A)PDWP 12/05/16	1945.459	0.000	400.000	0.000	350.000	350.000	0.000	1,195.459
494	150525 - Khyber Pakhtunkhwa Immunization Support Program (KPISP) (GAVI Assistance in kind) (B)ECNEC / /	6172.300	18070.200	0.000	0.000	336.270	336.270	3427.800	5,836.030
495	150526 - Integrated HIV, Hepatitis and Thalassemia Control Program (A)PDWP 12/05/16	500.000	0.000	0.000	0.000	30.000	30.000	0.000	470.000
Total	ONGOING PROGRAMME	16,690.869	6,230.947	704.804	0.000	971.524	971.524	6,454.470	15,014.541

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
496	160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted) (B)PDWP / /	295.653	447.368	0.000	0.000	13.740	13.740	87.954	281.913
Total	NEW PROGRAMME	295.653	447.368	0.000	0.000	13.740	13.740	87.954	281.913
Total	Preventive Programme	16,986.522	26,678.315	704.804	0.000	985.264	985.264	6,542.424	15,296.454

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
497	60043 - Construction of Additional Wards at LRH Peshawar. (A)PDWP 12/04/16	3735.754	0.000	869.485	300.000	0.000	300.000	0.000	2,566.269
498	100207 - Establishment of Casualty Block, KTH Peshawar. (A)PDWP 29/04/14	1312.072	0.000	961.500	350.572	0.000	350.572	0.000	0.000
499	130220 - Construction of Hostel in PICO, HMC Peshawar. (A)PDWP 28/08/14	91.536	0.000	7.000	0.001	0.000	0.001	0.000	84.535
500	130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar. (A)PDWP 02/11/15	351.120	0.000	8.000	50.000	0.000	50.000	0.000	293.120
501	150527 - PC-II for Establishment of Orthopedic and Spine Surgery Block in HMC, Peshawar. (A)DDWP 20/08/15	15.160	0.000	0.000	0.001	0.000	0.001	0.000	15.159
502	20550 - Upgradation of Saidu Group of Hospitals for Teaching Purpose of Saidu Medical College. (A)PDWP 02/04/13	1178.543	0.000	875.996	302.547	0.000	302.547	0.000	0.000
503	150530 - Improvement/ Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa (A)PDWP 11/03/16	2885.698	0.000	1,770.000	335.698	0.000	335.698	0.000	780.000
Total	ONGOING PROGRAMME	9,569.883	0.000	4,491.981	1,338.819	0.000	1,338.819	0.000	3,739.083
Total	Teaching Hospitals	9,569.883	0.000	4,491.981	1,338.819	0.000	1,338.819	0.000	3,739.083

Higher Education

Vision

A progressive Khyber Pakhtunkhwa with equal access to higher education opportunities for all especially the youth.

Policy

- Addressing gender disparity by promoting gender equality, affirmative action and the empowerment of women in higher education opportunities
- Enabling tertiary educational institutions to be autonomous and accountable in terms of finance, administration and academics
- Reforming college level education through the development of career placement and other linkages with the job market
- Promoting research and academic excellence in higher educational institutions through twining with globally accredited institutions and organizations
- Equitable enforcement of accreditation standards and quality-based regulation in both private and public sector institutions of higher education through stakeholder dialogue

Higher Education

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	60
✓ Ongoing	=	45
✓ New	=	15
➤ Allocation	=	4784.000
✓ Ongoing	=	3538.583
✓ New	=	1245.417
➤ Due for Completion	=	24
✓ Ongoing	=	18
✓ New	=	06

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
504	130187 - Establishment of Public Libraries (Phase-III) (A)PDWP 05/11/13	244.000	0.000	35.000	150.000	0.000	150.000	0.000	59.000
505	150046 - Scanning, digitization, computerization of public libraries in Khyber Pakhtunkhwa (A)DDWP 06/10/15	35.000	0.000	10.000	0.000	25.000	25.000	0.000	0.000
Total	ONGOING PROGRAMME	279.000	0.000	45.000	150.000	25.000	175.000	0.000	59.000

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
506	160509 - Construction of Shuhada Monument of Army Public School, Peshawar in the premises of Archives Public Library.	15.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000
(B)DDWP / /									
Total	NEW PROGRAMME	15.000	0.000	0.000	15.000	0.000	15.000	0.000	0.000
Total	Archives & Libraries	294.000	0.000	45.000	165.000	25.000	190.000	0.000	59.000

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
507	150617 - Shifting of GGDC Gulshen-e-Rahman Colony Peshawar in the defunct Benevolent Fund School building at Kohat Road. (A) DDWP 06/10/15	50.000	0.000	30.000	20.000	0.000	20.000	0.000	0.000
508	151058 - Establishment of Government Degree College in PK-21. (B) PDWP / /	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
509	140013 - F/S and Construction of two Girls Colleges in District Nowshera. (A) PDWP 29/05/14	525.000	0.000	174.000	155.000	0.000	155.000	0.000	196.000
510	140011 - Repair / Rehabilitation and Expansion of Govt. Colleges in District Chitral. (B) PDWP 22/01/15	95.273	0.000	75.273	20.000	0.000	20.000	0.000	0.000
511	150029 - Construction of building for GGDC at Abbottabad (functional in rented building) (B) PDWP / /	175.000	0.000	0.000	13.191	0.000	13.191	0.000	161.809
512	40284 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-I) (A) PDWP 13/10/11	1454.040	0.000	1,397.040	57.000	0.000	57.000	0.000	0.000
513	50179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II) (A) PDWP 12/04/12	1838.362	0.000	1,690.362	118.000	30.000	148.000	0.000	0.000
514	80389 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase -III) on need basis. (A) PDWP 19/01/11	3098.670	0.000	2,990.670	78.000	30.000	108.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
515	100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV) (A)PDWP 09/04/11	2722.500	0.000	2,433.199	128.301	0.000	128.301	0.000	161.000
516	100285 - Establishment of Project Management Unit for re-organization of Higher Education. (R)DDWP 06/09/12	91.604	0.000	58.801	0.000	10.000	10.000	0.000	22.803
517	120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V). (A)PDWP 31/05/12	4620.000	0.000	1,855.000	400.000	40.000	440.000	0.000	2,325.000
518	120273 - Provision of additional facilities in Govt. Colleges of Khyber Pakhtunkhwa. (A)PDWP 12/04/16	174.676	0.000	160.000	14.335	0.000	14.335	0.000	0.341
519	130160 - Provision of Missing facilities in Govt. College. (A)PDWP 22/01/15	362.643	0.000	340.000	22.643	0.000	22.643	0.000	0.000
520	130162 - Construction of buildings for colleges established on non developmental basis in rented/hired buildings (A)PDWP 09/10/13	600.000	0.000	0.000	46.000	0.000	46.000	0.000	554.000
521	130172 - Strengthening of HEMIS Cell (A)DDWP 23/08/13	58.000	0.000	42.000	0.000	16.000	16.000	0.000	0.000
522	140008 - Construction of BS Blocks in Government Colleges. (A)PDWP 19/11/14	629.010	0.000	150.000	244.994	0.000	244.994	0.000	234.016
523	140012 - F/S and Establishment of Home Economics Colleges (one each at Abbottabad & Nowshera). (A)PDWP 29/05/14	600.000	0.000	140.000	150.000	0.000	150.000	0.000	310.000

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
524	140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa . (A)PDWP 14/04/15	2500.000	0.000	151.230	200.000	0.000	200.000	0.000	2,148.770
525	140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II) (A)DDWP 30/12/15	21.150	0.000	15.220	0.000	3.930	3.930	0.000	2.000
526	140715 - Construction/ Re-Construction of boundary walls and provision of water supply to Govt Colleges in Khyber Pakhtunkhwa. (A)PDWP 23/12/14	87.625	0.000	80.000	7.625	0.000	7.625	0.000	0.000
527	150024 - Construction of additional acedamic infrastructure in Govt colleges (A)PDWP 12/04/16	244.242	0.000	50.000	100.242	0.000	100.242	0.000	94.000
528	150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis. (A)PDWP 11/03/16	5400.000	0.000	0.000	210.000	30.000	240.000	0.000	5,160.000
529	150033 - Teacher engagement for 4 years BS Programe (A)PDWP 21/01/16	186.320	0.000	0.000	0.000	186.320	186.320	0.000	0.000
530	150036 - Construction / repair / embracement of Boundary walls, main gates, guard room and security pickets etc. in Govt colleges. (B)DDWP / /	50.000	0.000	43.103	6.897	0.000	6.897	0.000	0.000
531	150037 - Repair of the buildings of Govt. colleges in Khyber Pakhtunkhwa through college council. (A)DDWP 07/08/15	50.000	0.000	0.000	50.000	0.000	50.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
532	150618 - Establishment of digital science labs and digital Libraries in Government Colleges (B)DDWP / /	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
533	160266 - Provision of funds for security measures in Public Sector Colleges of Khyber Pakhtunkhwa (A)PDWP 12/05/16	398.758	0.000	0.000	0.000	100.000	100.000	0.000	298.758
Total	ONGOING PROGRAMME	26,282.873	0.000	11,875.898	2,092.228	496.250	2,588.478	0.000	11,818.497

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
534	150028 - Strengthening of Govt. Postgraduate Jehanzeb College Swat (B)PDWP / /	70.000	0.000	0.000	10.000	0.000	10.000	0.000	60.000
535	150034 - Construction of building for Directorate of Higher Education (B)PDWP / /	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
536	150035 - Establishment of building for HETTA (B)PDWP / /	250.000	0.000	0.000	10.000	0.000	10.000	0.000	240.000
537	160066 - Mandatory Training for College Teachers (B)DDWP / /	60.000	0.000	0.000	0.000	60.000	60.000	0.000	0.000
538	160067 - Reconstruction of Earthquake affected Colleges (B)PDWP / /	130.000	0.000	0.000	30.000	0.000	30.000	0.000	100.000
539	160510 - Teacher Engagement for four year BS Program (B)PDWP / /	160.000	0.000	0.000	0.000	160.000	160.000	0.000	0.000
540	160522 - Establishment of 10 Govt Colleges in Khyber Pakhtunkhwa (B)PDWP / /	2500.000	0.000	0.000	30.000	0.000	30.000	0.000	2,470.000
541	160575 - Special Initiatives -"Stoori Da Pakhtunkhwa" (B)PDWP / /	144.880	0.000	0.000	0.000	144.880	144.880	0.000	0.000

Total	NEW PROGRAMME	3,464.880	0.000	0.000	90.000	364.880	454.880	0.000	3,010.000
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Total	College Education	29,747.753	0.000	11,875.898	2,182.228	861.130	3,043.358	0.000	14,828.497
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ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
542	150052 - Re-Construction of Building for GCMS(Boys), D.I Khan (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
543	160068 - Expantion & Reovation of GCMS at Lakki Marwat (A)PDWP 18/12/15	80.209	0.000	0.000	30.209	0.000	30.209	0.000	50.000
544	100367 - Construction of Building for Commerce College near GPI at Karak. (A)PDWP 16/02/12	235.782	0.000	25.000	30.000	0.000	30.000	0.000	180.782
545	150053 - Construction of Building for GCMS(Boys) Charsadda (B)PDWP / /	250.000	0.000	0.000	10.000	0.000	10.000	0.000	240.000
546	100338 - Construction of Building for 2nd Commerce College at Nowshera. (A)PDWP 28/01/15	209.460	0.000	194.460	15.000	0.000	15.000	0.000	0.000
547	150108 - Establishment of GCMS Women Sawbi (B)PDWP / /	250.000	0.000	0.000	20.000	0.000	20.000	0.000	230.000
548	130599 - Rehabilitation of Infrastructure Facilities at GCMS No.1 Mardan, (A)DDWP 22/01/15	33.301	0.000	18.301	15.000	0.000	15.000	0.000	0.000
549	150597 - Establishment of GCMS (Boys) at Dir Upper (B)PDWP / /	250.000	0.000	0.000	20.000	0.000	20.000	0.000	230.000
550	140859 - Re-construction of Building of GCMS (Boys) Abbottabad. (A)PDWP 19/12/14	150.000	0.000	3.000	20.000	0.000	20.000	0.000	127.000
Total ONGOING PROGRAMME		1,658.752	0.000	240.761	170.209	0.000	170.209	0.000	1,247.782

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	Commerce & Management Sciences	1,658.752	0.000	240.761	170.209	0.000	170.209	0.000	1,247.782

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
551	130548 - Establishment of Women University Campus in Swabi. (A)PDWP 12/09/13	1500.758	0.000	900.000	0.000	70.500	70.500	0.000	530.258
552	150045 - Establishment of Women University at Mardan (A)PDWP 12/04/16	200.000	0.000	100.000	0.000	100.000	100.000	0.000	0.000
553	160270 - Provision for 15% over and above approved cost of the project for establishment of Abdul Wali Khan University, Mardan (A)PDWP 12/05/16	664.829	0.000	0.000	0.000	266.896	266.896	0.000	397.933
554	151057 - Strengthening of Abdul Wali Khan Campus at Buner. (A)PDWP 21/11/15	200.000	0.000	50.000	0.000	30.000	30.000	0.000	120.000
555	130549 - Establishment of Swat University (Counterpart funding for PSDP Project) (A)PDWP 05/11/13	1496.667	0.000	670.000	0.000	50.000	50.000	0.000	776.667
556	150041 - Up-gradation of Havelian campus of Hazara University to full fledge University (A)PDWP 03/09/15	150.000	0.000	65.000	0.000	85.000	85.000	0.000	0.000
557	140025 - F/S for Establishment of Knowledge City in Khyber Pakhtunkhwa. (A)DDWP 24/10/14	10.000	0.000	7.500	0.000	2.500	2.500	0.000	0.000
Total	ONGOING PROGRAMME	4,222.254	0.000	1,792.500	0.000	604.896	604.896	0.000	1,824.858

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
558	160079 - Institute of Criminology & Forensic Sciences, University of Peshawar (B)PDWP / /	200.000	0.000	0.000	0.000	200.000	200.000	0.000	0.000
559	160571 - Support to Pashto Academy, Peshawar University. (B)DDWP / /	36.000	0.000	0.000	0.000	36.000	36.000	0.000	0.000
560	160567 - Construction of Academic Block in GIK Institute of Engineering (B)PDWP / /	1000.000	0.000	0.000	0.000	300.000	300.000	0.000	700.000
561	160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University (B)PDWP / /	300.000	0.000	0.000	0.000	60.000	60.000	0.000	240.000
562	150042 - Establishment of Sub-Campus of UET at Dir (Upper) (B)PDWP / /	1000.000	0.000	0.000	0.000	100.000	100.000	0.000	900.000
563	160570 - Up gradtion of existing University Campuses to a full fledge university at Chitral (B)PDWP / /	300.000	0.000	0.000	0.000	79.537	79.537	0.000	220.463

Total	NEW PROGRAMME	2,836.000	0.000	0.000	0.000	775.537	775.537	0.000	2,060.463
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Total	University Education	7,058.254	0.000	1,792.500	0.000	1,380.433	1,380.433	0.000	3,885.321
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Home

Vision

To ensure effective and professional state provision of public security and law enforcement

Policy

- Capacity building of Law Enforcement Agencies
- To improved infrastructure for Law Enforcement Agencies
- To improved infrastructure for jails
- To build capacity of the department for better planning

Home

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	59
✓ Ongoing	=	47
✓ New	=	12
➤ Allocation	=	2420.000
✓ Ongoing	=	2179.996
✓ New	=	240.004
➤ Due for Completion	=	14
✓ Ongoing	=	10
✓ New	=	04

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
564	140150 - Safe City Project Peshawar (PC-II approved on 09-01-14). (B)PDWP / /	1500.000	0.000	0.000	0.001	0.000	0.001	0.000	1,499.999
565	120797 - Strengthening of Prosecution Directorate, PCMC & Planning Cell at Home Department. (A)PDWP 02/10/14	140.764	0.000	79.840	0.000	30.000	30.000	0.000	30.924
566	130562 - Peace Building Initiative Project for Khyber Pakhtunkhwa (DFID Assisted). (A)PSC 01/08/13	0.001	3965.454	0.000	0.001	0.000	0.001	449.591	0.000
567	140157 - Strengthening of the Directorate of Reclamation & Probation in Khyber Pakhtunkhwa (A)DDWP 09/01/14	16.291	0.000	8.000	0.000	8.291	8.291	0.000	0.000
568	150262 - Strengthening of the Directorate of Provincial Public Safety & Police Complaints Commission and its District formations. (A)DDWP 03/11/15	41.680	0.000	10.000	0.000	31.680	31.680	0.000	0.000
569	150283 - Video Conferencing & Video Linking facilities in Internment Centres and AntiTerrorism Courts alongwith all the Jails of Khyber Pakhtunkhwa. (A)PDWP 14/07/15	34.878	0.000	30.000	4.878	0.000	4.878	0.000	0.000
570	150768 - Technical assistance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunkhwa (EU Assisted). (B)PSC / /	0.001	433.421	0.000	0.001	0.000	0.001	177.582	0.000
Total ONGOING PROGRAMME		1,733.615	4,398.875	127.840	4.881	69.971	74.852	627.173	1,530.923

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
571	160508 - De-Radicalization Emancipation Program in Swat (Phase-II) (B)PDWP / /	70.000	0.000	0.000	40.000	0.000	40.000	0.000	30.000
572	130561 - Strengthening Rule of Law for Citizens Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted). (B)PSC / /	0.001	1086.470	0.000	0.001	0.000	0.001	387.637	0.000
573	150769 - Pakistan Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted). (B)PSC / /	0.001	801.710	0.000	0.001	0.000	0.001	251.966	0.000
574	160433 - Youth and Social Cohesion Project (UNDP Assisted) (B)PSC / /	0.001	218.719	0.000	0.001	0.000	0.001	218.719	0.000
575	160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted). (B)PSC / /	200.000	600.000	0.000	0.000	20.000	20.000	219.570	180.000
Total NEW PROGRAMME		270.003	2,706.899	0.000	40.003	20.000	60.003	1,077.892	210.000
Total HTAs		2,003.618	7,105.774	127.840	44.884	89.971	134.855	1,705.065	1,740.923

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
576	130418 - Construction of Instructors Hostel at Police Training Center, District Hangu. (A)DDWP 04/02/15	30.000	0.000	4.294	19.822	0.000	19.822	0.000	5.884
577	20602 - Construction of Central Police Office in Peshawar. (R)PDWP / /	553.125	0.000	335.385	110.000	0.000	110.000	0.000	107.740
578	140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab) (A)PDWP 11/03/16	231.573	0.000	1.000	40.000	0.000	40.000	0.000	190.573
579	140264 - F/S & Strengthening of Security Crescent around Peshawar (INL Assisted). (A)PDWP 29/01/15	200.000	800.000	27.569	149.500	0.000	149.500	800.000	22.931
580	140265 - F/S & Construction of School of Investigation and Intelligence for Khyber Pakhtunkhwa (Phase-I) (A)PDWP 11/03/16	185.180	0.000	0.500	30.000	0.000	30.000	0.000	154.680
581	150636 - Construction of Watch Towers in Cantonment & Rural Division for Enhanced Security in Funnel Area of Bacha Khan International Airport Peshawar (A)PDWP 09/02/16	168.007	0.000	0.000	40.000	0.000	40.000	0.000	128.007
582	151081 - Construction of Traffic Warden Headquarters at Peshawar.(PC- II Approved on 04.01.2016) (B)PDWP / /	100.000	0.000	0.000	3.000	0.000	3.000	0.000	97.000
583	110557 - Additional Works in Joint Police Training Center at Nowshera (INL Assisted). (A)PDWP 29/12/15	0.001	89.000	0.000	0.001	0.000	0.001	88.700	0.000

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
584	130587 - Construction of Police Lines Daggar, District Buner (INL Assisted), (A)PDWP 29/01/15	0.002	800.000	0.001	0.001	0.000	0.001	400.000	0.000
585	140836 - Construction of Police Station at Asbanr and Re-construction of Police Check Posts at Miskini and Kambat, Dir (Lower), (A)PDWP 26/01/16	70.000	0.000	0.000	18.522	0.000	18.522	0.000	51.478
586	80599 - Project Coordination Unit for Implementation of Law & Order Initiatives in Khyber Pakhtunkhwa. (R)PDWP / /	390.000	0.000	271.171	40.000	0.000	40.000	0.000	78.829
587	100447 - Special Development Support for Khyber Pakhtunkhwa Police. (SDSP Phase-II) (A)PDWP 21/02/11	2400.000	0.000	2,376.311	23.689	0.000	23.689	0.000	0.000
588	110359 - 23 Secure Armories Across Province and Mini Police Line, Hangu (P.M Package, 2nd & 3rd Tranch) (A)PDWP 16/02/12	588.930	0.000	470.848	85.082	0.000	85.082	0.000	33.000
589	120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III) (A)PDWP 07/08/12	2000.000	0.000	810.580	160.000	0.000	160.000	0.000	1,029.420
590	120885 - Establishment of Offices for Special Branch Police, Khyber Pakhtunkhwa. (A)PDWP 16/07/13	115.067	0.000	108.552	6.515	0.000	6.515	0.000	0.000
591	130378 - Special Development Support for Khyber Pakhtunkhwa Police,SDSP-IV. (A)PDWP 29/01/15	1048.000	0.000	171.000	160.000	0.000	160.000	0.000	717.000

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
592	140124 - Special Development Support for Khyber Pakhtunkhwa Police and Creation of Model Police Stations (SDSP-V). (A)PDWP 25/09/14	500.000	0.000	134.599	15.000	10.000	25.000	0.000	340.401
593	140807 - F/S and Dev. of Police Infrastructure in Khyber Pakhtunkhwa (Police Station at Kabalgram, Chauga, Olandar, Dandai District Shangla, Swari at District Buner, Gawaleri and Gat-Poechar at District Swat, Kuz Paro at District Kohistan) (CM-Directives) (A)PDWP 26/11/15	345.000	0.000	2.818	70.000	0.000	70.000	0.000	272.182
Total ONGOING PROGRAMME		8,924.885	1,689.000	4,714.628	971.132	10.000	981.132	1,288.700	3,229.125

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
594	160541 - F/S and construction of Bachelor Hostel of Police at Police lines Peshawar (B)PDWP / /	220.000	0.000	0.000	20.000	0.000	20.000	0.000	200.000
595	160542 - F/S and Construction of Model Police Station at each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (50-60 No.s) (B)PDWP / /	1000.000	0.000	0.000	15.000	0.000	15.000	0.000	985.000
596	160432 - Joint Police Training Center (Phase-II) at Hakeem Abad Nowshera (INL Assisted). (B)PSC / /	0.001	800.000	0.000	0.001	0.000	0.001	300.000	0.000
597	160133 - F/S and Strenthening of Police Infrastructure in Khyber Pakhtunkhwa (B)PDWP / /	600.000	0.000	0.000	30.000	0.000	30.000	0.000	570.000
598	160544 - F/S and Construction of Regional Headquarters for Counter Terrorism (B)PDWP / /	600.000	0.000	0.000	15.000	0.000	15.000	0.000	585.000
Total NEW PROGRAMME		2,420.001	800.000	0.000	80.001	0.000	80.001	300.000	2,340.000
Total Police		11,344.886	2,489.000	4,714.628	1,051.133	10.000	1,061.133	1,588.700	5,569.125

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
599	150272 - Feasibility Study and Construction of Central Prison D.I.Khan on existing Site (Phase-II) (A)PDWP 10/03/16	812.996	0.000	0.000	200.000	0.000	200.000	0.000	612.996
600	80466 - Construction of District Jail Hangu (Phase- I) 50/50 Cost sharing Basis with FATA (Provincial Funds Exhausted, Remaining Funds released by FATA.) (A)PDWP 18/05/11	264.391	0.000	164.170	0.001	0.000	0.001	0.000	100.220
601	20889 - F/S, Planning, Designing & Construction of Central Prison, Peshawar (Phase-I). (A)PDWP 02/04/13	1408.460	0.000	747.000	200.000	0.000	200.000	0.000	461.460
602	140144 - F/S & Construction of District Jail, Nowshera (PC-II Approved on 27-08-14) (B)PDWP / /	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
603	120189 - Construction of District Jail Swabi. (Phase-II) (PC-II approved on 26-11-13). (B)PDWP / /	500.000	0.000	0.000	15.000	0.000	15.000	0.000	485.000
604	150278 - Feasibility Study & Construction of District Jail Malakand. (B)PDWP / /	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
605	150638 - Feasibility Study & Construction of District Jail Shangla. (B)PDWP / /	500.000	0.000	0.000	10.000	0.000	10.000	0.000	490.000
606	140132 - Re-Construction of District Jail Swat. (B)PDWP / /	150.000	0.000	0.000	40.000	0.000	40.000	0.000	110.000

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
607	140138 - Feasibility Study & Construction of Sub Jail Nathiagali.(PC-II Approved on 27-08-14) (B)PDWP / /	150.000	0.000	0.000	20.000	0.000	20.000	0.000	130.000
608	100065 - Construction of Hostel for Trainees at Central Prison, Haripur. (A)PDWP 12/04/12	200.080	0.000	146.829	53.251	0.000	53.251	0.000	0.000
609	100456 - Construction of High Security Zones in 6 Jails of Khyber Pakhtunkhwa. (A)PDWP 21/01/16	227.570	0.000	128.863	25.000	0.000	25.000	0.000	73.707
610	110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa. (R)PDWP / /	210.240	0.000	152.146	25.000	0.000	25.000	0.000	33.094
611	120799 - Enhancing Security of Jails in Khyber Pakhtunkhwa. (R)PDWP / /	765.000	0.000	429.539	130.000	0.000	130.000	0.000	205.461
612	120802 - Execution of Additional Works at Central Prison Haripur and Sub-Jail Karak. (A)PDWP 08/10/15	191.540	0.000	35.750	50.000	0.000	50.000	0.000	105.790
613	130281 - Solar-Energization of various Jails in Khyber Pakhtunkhwa except Central Prison Haripur (PC-II approved on 20-02-14). (A)PDWP 21/01/16	367.069	0.000	0.000	140.000	0.000	140.000	0.000	227.069
614	140148 - Provision of Electricity through Separate Feeders to Central Prisons in Khyber Pakhtunkhwa. (B)PDWP / /	200.000	0.000	0.000	65.760	0.000	65.760	0.000	134.240

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
615	140205 - F/S & Construction of Admin Blocks and Barracks for Prison Security Force (Watch & Ward Staff) in Khyber Pakhtunkhwa. (PC-II Approved on 26-11-14) (B)PDWP / /	250.000	0.000	0.000	40.000	0.000	40.000	0.000	210.000
616	150267 - Improvement / Strengthening of Female and Juvenile Sections in selected Jails of Khyber Pakhtunkhwa. (B)PDWP / /	251.501	0.000	0.000	30.000	0.000	30.000	0.000	221.501
617	150277 - Construction of One Barrack in Selected Jails of Khyber Pakhtunkhwa for Security Personnel. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
618	150281 - Capacity Building of Staff in various Jails of Khyber Pakhtunkhwa. (A)DDWP 30/12/15	57.000	0.000	10.000	15.000	0.000	15.000	0.000	32.000
619	150282 - Construction/ Improvement of messing facilities for staff & Prisoners in the Jails of Khyber Pakhtunkhwa. (B)DDWP / /	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
620	150579 - Provision of Water Filtration Plant in remaining Jails in Khyber Pakhtunkhwa (Phase-II) (B)DDWP / /	40.000	0.000	0.000	10.000	0.000	10.000	0.000	30.000
Total	ONGOING PROGRAMME	7,295.847	0.000	1,814.297	1,124.012	0.000	1,124.012	0.000	4,357.538

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
621	160129 - Re-construction of the damaged Prisons due to 26 October 2015 earthquake in Khyber Paktunkhwa. (B)PDWP / /	300.000	0.000	0.000	30.000	0.000	30.000	0.000	270.000
622	160130 - Re-habilitation of Existing Jails for maintaining security and Enhacing their capacity. (B)PDWP / /	500.000	0.000	0.000	40.000	30.000	70.000	0.000	430.000
Total NEW PROGRAMME		800.000	0.000	0.000	70.000	30.000	100.000	0.000	700.000
Total Prisons		8,095.847	0.000	1,814.297	1,194.012	30.000	1,224.012	0.000	5,057.538

Housing

Vision

Constructing and maintaining residential and office accommodation facilities in the public sector to render functionally adequate services in cost efficient manner in order to ensure conducive environment for an effective public service system.

Policy

- Stock taking of existing assets and facilities for comprehensive planning of public housing
- Master planning for sequencing developments to cater for building needs under various government departments
- Adoption of standardized plans for construction of residences and offices
- Provision of residential facilities for employees in lower grades
- Protection/restoration of heritage buildings

Housing

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	11
✓ Ongoing	=	06
✓ New	=	05
➤ Allocation	=	540.000
✓ Ongoing	=	434.997
✓ New	=	105.003
➤ Due for Completion	=	02
✓ Ongoing	=	01
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
623	100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar. (A)PDWP 11/11/13	1115.126	0.000	122.308	235.648	0.000	235.648	0.000	757.170
624	140159 - F/S of Expressway to Model Town, Peshawar. (A)DDWP 14/10/14	8.100	0.000	2.430	5.670	0.000	5.670	0.000	0.000
625	150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft (A)PDWP 17/11/15	826.975	0.000	0.000	100.000	0.000	100.000	0.000	726.975
626	150584 - Construction of Office Accomodation for PHA at Hayatabad Peshawar (A)PDWP 09/02/16	100.000	0.000	0.000	33.679	0.000	33.679	0.000	66.321
627	50191 - F/S for Establishment of Housing Schemes for Govt. Servants and General Public in Khyber Pakhtunkhwa. (A)PDWP 27/05/12	258.865	0.000	203.104	10.000	0.000	10.000	0.000	45.761
628	100211 - Development of Various Housing Schemes on the Existing State Land for Government Servants / General Public in Khyber Pakhtunkhwa. (A)PDWP 22/12/11	263.515	0.000	167.993	50.000	0.000	50.000	0.000	45.522
Total	ONGOING PROGRAMME	2,572.581	0.000	495.835	434.997	0.000	434.997	0.000	1,641.749

NEW PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
629	160425 - Purchase of Private Land for Hangu Township, Hangu (1755 Kanals) (B)PDWP / /	100.000	0.000	0.000	100.000	0.000	100.000	0.000	0.000
630	160420 - Planning/ Designing & construction of Housing Unit for low income group in Khyber Pakhtunkhwa (B)PDWP / /	500.000	0.000	0.000	5.000	0.000	5.000	0.000	495.000
631	160422 - Purchase of Land for Expressway from G.T Rod (Taru Jabba) to Model Town Peshawar (8000 Kanals) (B)PDWP / /	2400.000	0.000	0.000	0.001	0.000	0.001	0.000	2,399.999
632	160423 - Purchase of Land for Model Town Peshawar (117000 Kanals) (B)PDWP / /	8949.000	0.000	0.000	0.001	0.000	0.001	0.000	8,948.999
633	160424 - Purchase of Land for Motorway City, Nowshera (B)PDWP / /	6781.688	0.000	0.000	0.001	0.000	0.001	0.000	6,781.687
Total NEW PROGRAMME		18,730.688	0.000	0.000	105.003	0.000	105.003	0.000	18,625.685
Total Housing		21,303.269	0.000	495.835	540.000	0.000	540.000	0.000	20,267.434

Industries

Vision

To support growth of locally and internationally competitive industries generating employment and technological up gradation. To advocate sustained growth in export, government revenues and industrial and service sector profits.

Policy

- Public sector to ensure creation of business enabling environment for the private sector to come forward, grow and prosper
- Business primarily to be left to the private sector.
- Ensuing economic activity and growth will lead to increased employment opportunities leading to poverty reduction and increase in earnings and income.
- Public Sector to facilitate provision of state of the art infrastructure

Industries

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	28
✓ Ongoing	=	21
✓ New	=	07
➤ Allocation	=	1641.000
✓ Ongoing	=	1600.999
✓ New	=	40.001
➤ Due for Completion	=	09
✓ Ongoing	=	09
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
634	100324 - Revamping and up-gradation of the Government Printing and Stationery Department, Peshawar. (A)PDWP 28/01/15	431.259	0.000	422.259	0.000	9.000	9.000	0.000	0.000
635	130611 - Strengthening of Planning Cell at Industries Department (A)DDWP 09/02/16	22.033	0.000	10.268	0.000	5.800	5.800	0.000	5.965
636	130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I).. (A)PDWP 07/01/15	2691.460	0.000	114.792	30.000	153.382	183.382	0.000	2,393.286
637	110536 - Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted). (R)PDWP 31/05/12	18.651	2438.920	11.051	0.000	7.600	7.600	332.008	0.000
Total	ONGOING PROGRAMME	3,163.403	2,438.920	558.370	30.000	175.782	205.782	332.008	2,399.251

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
638	160177 - F/S & Establishment of Campuses of Khyber Pakhtunkhwa University of Technology at Swabi & Charsadda. (B)PDWP / /	1000.000	0.000	0.000	0.000	10.000	10.000	0.000	990.000
639	160503 - Support to Khyber Pakhtunkhwa Board of Investment & Trade (KP-BOIT) (B)PDWP / /	100.000	0.000	0.000	0.000	5.000	5.000	0.000	95.000
640	160536 - START Youth Economic Empowerment (System to Assess & Reward Talent). (B)PDWP / /	2600.000	0.000	0.000	0.000	0.001	0.001	0.000	2,599.999

Total	NEW PROGRAMME	3,700.000	0.000	0.000	0.000	15.001	15.001	0.000	3,684.999
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Total	Industries Department	6,863.403	2,438.920	558.370	30.000	190.783	220.783	332.008	6,084.250
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ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Sarhad Development Authority/EZDMC

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
641	140430 - Improvement, Rehabilitation and Modernization of Industrial Estate Peshawar. (A)PDWP 04/12/13	789.574	0.000	240.000	154.000	0.000	154.000	0.000	395.574
642	150356 - Improvement, Rehabilitation and Modernization of Industrial Estate Gadoon Amazai. (A)PDWP 09/02/16	725.000	0.000	60.000	68.000	0.000	68.000	0.000	597.000
643	160123 - Establishment of Industrial Estate/Marble City at Chitral. (A)PDWP 12/04/16	156.431	0.000	156.430	0.001	0.000	0.001	0.000	0.000
644	100325 - Establishment of Industrial Estate at Mansehra. (A)PDWP 06/03/12	450.000	0.000	353.815	0.001	0.000	0.001	0.000	96.184
645	140431 - Improvement, Rehabilitation and Modernization of Industrial Estate Hattar. (A)PDWP 04/12/13	558.630	0.000	240.000	168.600	0.000	168.600	0.000	150.030
646	140857 - F/S & Purchase of Land for Establishment of Industrial Estate at the Border of Karak and Kohat (Phase-I). (B)PDWP / /	505.000	0.000	5.000	0.001	0.000	0.001	0.000	499.999
Total ONGOING PROGRAMME		3,184.635	0.000	1,055.245	390.603	0.000	390.603	0.000	1,738.787

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Sarhad Development Authority/EZDMC

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
647	150772 - One Liner Provision for Economic Zones Development and Management Company (EZDMC). (Rs. 4.000 billion BF)	6000.000	0.000	0.000	0.001	0.000	0.001	0.000	5,999.999
	(B)PDWP / /								
Total	NEW PROGRAMME	6,000.000	0.000	0.000	0.001	0.000	0.001	0.000	5,999.999
Total	Sarhad Development	9,184.635	0.000	1,055.245	390.604	0.000	390.604	0.000	7,738.786

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
648	120815 - Establishment of Small Industrial Estate at Dargai Malakand. (A)PDWP 18/08/15	145.545	0.000	51.286	0.000	39.240	39.240	0.000	55.019
649	150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat. (R)PDWP 29/12/15	105.615	0.000	105.614	0.000	0.001	0.001	0.000	0.000
650	120110 - Establishment of Small Industrial Estate Abbottabad-II (R)PDWP 16/02/12	197.230	0.000	197.229	0.000	0.001	0.001	0.000	0.000
651	140788 - Establishment of Handicraft Development Centre at Havelian, Abbottabad. (A)DDWP 17/12/14	15.454	0.000	11.627	0.000	3.827	3.827	0.000	0.000
652	120677 - Provision of Gas & Independent Electric Feeders in Existing SIDB SIEs in Khyber Pakhtunkhwa. (R)PDWP 14/01/13	100.000	0.000	77.000	0.000	23.000	23.000	0.000	0.000
653	140279 - Rehabilitation of Existing SIDB Small Industrial Estates (D.I.Khan, Bannu, Kohat and Mansehra). (A)PDWP 18/08/15	131.322	0.000	68.000	0.000	63.322	63.322	0.000	0.000
Total	ONGOING PROGRAMME	695.166	0.000	510.756	0.000	129.391	129.391	0.000	55.019

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Small Industries Dev. Board

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
654	160116 - Purchase of Land for 2nd Industrial Estate at Peshawar. (B)PDWP / /	300.000	0.000	0.000	0.000	10.000	10.000	0.000	290.000
655	160113 - KP Women Skill & Entrepreneurship Development Programme (KP WSEDPP) & Readymade Garments Industry. (B)DDWP / /	50.000	0.000	0.000	0.000	9.999	9.999	0.000	40.001
656	160514 - Establishment of SMEs Unit in SIDB (B)PDWP / /	100.000	0.000	0.000	0.000	5.000	5.000	0.000	95.000
Total	NEW PROGRAMME	450.000	0.000	0.000	0.000	24.999	24.999	0.000	425.001
Total	Small Industries Dev. Board	1,145.166	0.000	510.756	0.000	154.390	154.390	0.000	480.020

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
657	150719 - Establishment of Construction Machinery Training Institute (CMTI) at Swabi (Land Available) (B)PDWP / /	1000.000	0.000	0.000	15.000	15.000	30.000	0.000	970.000
658	100336 - Provision of Infrastructure Facilities & Equipments for the Upgraded GPs at Timergara, Takhtbhai, Swabi, Abbottabad, Kohat and Nowshera to the Level of College of Technology. (A)PDWP 29/12/15	900.234	0.000	188.701	0.000	273.360	273.360	0.000	438.173
659	110489 - Procurement of Equipments / Machinery, Furniture & Library Books for GPs in Khyber Pakhtunkhwa. (A)PDWP 29/12/15	363.780	0.000	19.200	0.000	208.108	208.108	0.000	136.472
660	150573 - Rehabilitation of Infrastructure Facilities at GTVC(Boys) Gul Bahar Peshawar and GCT Nowshera (A)PDWP 22/01/15	57.891	0.000	28.945	28.946	0.000	28.946	0.000	0.000
661	150752 - One Liner Provision for Improvement & Development of Technical Education. (A)PDWP 29/12/15	2330.000	0.000	283.992	0.000	334.809	334.809	0.000	1,711.199

Total	ONGOING PROGRAMME	4,651.905	0.000	520.838	43.946	831.277	875.223	0.000	3,255.844
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Total	TEVTA	4,651.905	0.000	520.838	43.946	831.277	875.223	0.000	3,255.844
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Information

Vision

To provide factual and broad based projections of socio-economic, political and religious affairs of the province to the general masses in the print and electronic media. Establishing an adequate institutional framework for protecting and promoting Language, Art and Culture of the Province. Encouraging and inculcating commitment in the youth of the Province for national solidarity within the ideological framework of Pakistan.

Policy

- Having a definite and dedicated program for the conservation, protection and safeguard of entire cultural heritage in Khyber Pakhtunkhwa.
- Promoting Languages, Arts & Culture of the Province
- Developing responsive capabilities of Directorate of Information to highlight provincial achievements and handling criticism
- Expanding the existing net of media coverage by allowing new entrants in electronic media.
- Encouraging telecast of documentaries for the projection of cultural endowments of the province.
- Documentation of cultural heritage and tourists attractions of the province for the national and international audience by promoting public private partnerships.
- Encouraging youth participation in social and political affairs.
- Promoting positive values among the educated youth of KP in order to channelize their potential towards meaningful and progressive programs.

Information

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	05
✓ Ongoing	=	03
✓ New	=	02
➤ Allocation	=	180.000
✓ Ongoing	=	140.000
✓ New	=	40.000
➤ Due for Completion	=	02
✓ Ongoing	=	02
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
662	140703 - Establishment of Media Cell in the Directorate of Information. (A)PDWP 09/01/14	450.000	0.000	276.632	0.000	74.260	74.260	0.000	99.108
663	150151 - Establishment of three FM Radio Stations at Kohat, Swat and Abbottabad and Strengthening of Pakhtunkhwa FM Radio 92.2 at Peshawar (A)PDWP 04/02/16	49.680	0.000	34.300	0.000	15.380	15.380	0.000	0.000
664	150539 - Strengthening of Information Department (R)PDWP 21/09/15	60.000	0.000	9.640	0.000	50.360	50.360	0.000	0.000
Total ONGOING PROGRAMME		559.680	0.000	320.572	0.000	140.000	140.000	0.000	99.108

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information Department

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
665	160030 - Independent Reporting System in the Directorate of Information Khyber Pakhtunkhwa (B)DDWP / /	34.642	0.000	0.000	0.000	10.000	10.000	0.000	24.642
666	160479 - Construction of Newspaper Market for Hawkers in all Districts . (B)PDWP / /	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
Total NEW PROGRAMME		134.642	0.000	0.000	30.000	10.000	40.000	0.000	94.642
Total Information Department		694.322	0.000	320.572	30.000	150.000	180.000	0.000	193.750

Labour

Vision

To promote healthy labour management practices for greater socio-economic progress and social justice in the work place by means of worker's rights protection and ensuring industrial peace; and by Recognizing the importance of adequate and fair remuneration, workers health and welfare, and under taking special measures including health care coverage for families, education and housing.

Policy

- Improvement of working conditions and Environment at all work places
- Discouraging and combating bonded labor and child labor in the province through effective enforcement and stakeholder consensus
- Promotion of welfare of industrial and commercial workers through collaboration between EOBI, WWB, OEC etc.
- Strengthening of Labor management relations by promoting notion of tripartite dialogue entailing labour, employer and government.
- Exploring new avenues to absorb skilled labor of the province
- Developing policies and instruments for welfare of labour of KP working in other provinces/countries
- Ensuring regular reporting and adherence to global ratifications on labour-related matters in KP province

Labour

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	07
✓ Ongoing	=	03
✓ New	=	04
➤ Allocation	=	85.000
✓ Ongoing	=	27.392
✓ New	=	57.608
➤ Due for Completion	=	02
✓ Ongoing	=	02
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
667	130481 - Establishment of Resource Cell & Reporting System in Labour Department (A)DDWP 18/03/15	25.197	0.000	5.881	0.000	12.011	12.011	0.000	7.305
668	100319 - Establishment of Child & Bonded Labour Unit in Labour Department. (A)DDWP 27/09/13	16.099	0.000	8.681	0.000	7.418	7.418	0.000	0.000
669	130480 - Review of Policies, Laws and Rules in wake of 18th Constitutional Amendment (A)DDWP 20/02/14	8.000	0.000	0.037	0.000	7.963	7.963	0.000	0.000
Total ONGOING PROGRAMME		49.296	0.000	14.599	0.000	27.392	27.392	0.000	7.305

NEW PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
670	150310 - Land Acquisition and Construction of Office Building for Directorate of Labour. (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
671	150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa (B)PDWP / /	62.000	0.000	0.000	0.000	7.883	7.883	0.000	54.117
672	160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (B)PDWP / /	60.000	40.000	0.000	0.000	20.000	20.000	40.000	40.000
673	160547 - Construction of Labour Complexes in Khyber Pakhtunkhwa (B)PDWP / /	300.000	0.000	0.000	0.000	19.725	19.725	0.000	280.275
Total	NEW PROGRAMME	522.000	40.000	0.000	10.000	47.608	57.608	40.000	464.392
Total	Labour	571.296	40.000	14.599	10.000	75.000	85.000	40.000	471.697

Law & Justice

Vision

To ensure access to affordable timely and equitable justice

Policy

- Improved infrastructure for courts.
- Capacity building of relevant stakeholders of the legal / justice system
- Research and Development

Law & Justice

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	38
✓ Ongoing	=	30
✓ New	=	08
➤ Allocation	=	1365.000
✓ Ongoing	=	1060.000
✓ New	=	305.000
➤ Due for Completion	=	07
✓ Ongoing	=	06
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
674	140846 - F/S & Construction of Directorate of Human Rights at Peshawar. (A) DDWP 27/01/15	50.000	0.000	17.000	33.000	0.000	33.000	0.000	0.000
675	110454 - Directorate of Human Rights and its District based Resource Centres with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa. (INL Assisted) (R) PDWP / /	100.000	375.000	36.297	13.703	0.000	13.703	84.240	50.000
Total ONGOING PROGRAMME		150.000	375.000	53.297	46.703	0.000	46.703	84.240	50.000
Total Law & Justice		150.000	375.000	53.297	46.703	0.000	46.703	84.240	50.000

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
676	140308 - F/S and Construction of Judicial Complex, D.I.Khan (A)PDWP 03/09/15	850.000	0.000	40.000	66.000	0.000	66.000	0.000	744.000
677	120003 - Construction of Peshawar High Court, Bannu Bench. (A)PDWP 29/11/12	839.897	0.000	328.679	70.000	0.000	70.000	0.000	441.218
678	130581 - Addition, Alteration, Strengthening and Balance Works in Judicial Complex, Bannu (Phase-III). (A)PDWP 08/01/14	258.000	0.000	44.000	40.000	0.000	40.000	0.000	174.000
679	130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati. (A)PDWP 29/01/15	819.942	0.000	192.137	10.000	0.000	10.000	0.000	617.805
680	110148 - Construction of Additional Works in Judicial Complex, Peshawar. (A)PDWP 02/04/13	117.727	0.000	113.599	4.128	0.000	4.128	0.000	0.000
681	120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar (PC-II Approved on 23-10-13). (B)PDWP / /	400.000	0.000	0.000	0.001	0.000	0.001	0.000	399.999
682	120898 - Replacement of AC Plant, Lifts and Installation of Heavy Duty Generator in Peshawar High Court, Peshawar. (A)PDWP 16/07/13	552.000	0.000	340.255	150.746	0.000	150.746	0.000	60.999
683	140304 - F/S for Extension of Bar Rooms, Consultation Rooms, Library & Construction of an Auditorium with Allied Facilities for Peshawar High Court Bar and Advocate-General Office (PC-II Approved on 30-09-14). (A)PDWP 14/07/15	200.838	0.000	15.000	46.436	0.000	46.436	0.000	139.402

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
684	140309 - Construction of Record Rooms at Peshawar High Court in General and Confidential Branch. (A)DDWP 30/03/15	54.737	0.000	34.737	20.000	0.000	20.000	0.000	0.000
685	110150 - Construction of Judicial Complex, Charsadda. (A)PDWP 08/11/12	811.557	0.000	472.453	100.000	0.000	100.000	0.000	239.104
686	140294 - Construction of Judicial Complex, Mardan (A)PDWP 29/01/15	800.000	0.000	3.220	10.000	0.000	10.000	0.000	786.780
687	140302 - Construction of Bar Rooms with Allied Facilities in Takhtbhai, Mardan. (A)PDWP 29/01/15	65.000	0.000	5.867	20.000	0.000	20.000	0.000	39.133
688	120004 - Construction of Judicial Complex, Chitral. (A)PDWP 04/12/13	930.934	0.000	43.500	30.000	0.000	30.000	0.000	857.434
689	100425 - Construction of Judicial Complex, Mansehra. (B)PDWP / /	950.000	0.000	0.000	0.001	0.000	0.001	0.000	949.999
690	140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad (A)PDWP 12/04/16	976.000	0.000	0.000	40.000	0.000	40.000	0.000	936.000
691	110457 - Construction of Judicial Complex, Haripur. (A)PDWP 29/11/12	585.646	0.000	438.126	70.000	0.000	70.000	0.000	77.520
692	130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa (A)PDWP 11/03/16	1469.576	0.000	0.000	50.000	0.000	50.000	0.000	1,419.576

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
693	130447 - F/S for Assessment of Residential Requirements of Honorable Judges of PHC. (A)PDWP 11/03/16	173.000	0.000	0.000	20.000	0.000	20.000	0.000	153.000
694	130448 - Establishment of Mobile Courts in Khyber Pakhtunkhwa (B)DDWP / /	60.000	0.000	0.000	5.000	0.000	5.000	0.000	55.000
695	140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (D.I.Khan, Mansehra, Chitral,Dir-Lower, Abbottabad,Buner, and Hangu) (A)PDWP 03/09/15	773.194	0.000	10.000	59.555	0.000	59.555	0.000	703.639
696	140297 - Construction of Court Rooms with Allied Facilities on Need Basis in Selected Districts of Khyber Pakhtunkhwa. (A)DDWP 15/01/15	52.834	0.000	28.062	24.772	0.000	24.772	0.000	0.000
697	140298 - Construction of Guard Rooms, Boundary Wall, Security Pickets and Allied Facilities for Judiciary in Selected Districts of Khyber Pakhtunkhwa. (A)DDWP 15/01/15	48.056	0.000	36.511	11.545	0.000	11.545	0.000	0.000
698	140300 - F/S and Construction of Hostel with Allied Facilities in Khyber Pakhtunkhwa Judicial Academy (A)PDWP 12/04/16	229.810	0.000	10.000	40.113	0.000	40.113	0.000	179.697
699	140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts" (PC-II Approved on 30-09-14). (B)PDWP / /	250.000	0.000	0.000	5.000	0.000	5.000	0.000	245.000

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
700	150372 - Acquisition of Land for Construction of Judicial Complexes with Allied facilities in Swat, Tank and Kohat. (A)PDWP 11/03/16	172.371	0.000	0.000	70.000	0.000	70.000	0.000	102.371
701	150376 - Construction of Guard Rooms, Boundary Wall, Security Picquets and allied facilities in selected districts of Khyber Pakhtunkhwa Phase-II and facilities to Mansehra Bar Rooms (A)DDWP 08/07/15	58.000	0.000	48.000	10.000	0.000	10.000	0.000	0.000
702	150382 - Automation of Courts in selected District of Khyber Pakhtunkhwa (B)PDWP / /	200.000	0.000	0.000	0.000	20.000	20.000	0.000	180.000
703	150598 - F/S & Construction of Court Rooms with Allied Facilities for Honourable Judges at Peshawar High Court, D.I. Khan Bench (B)PDWP / /	100.000	0.000	0.000	20.000	0.000	20.000	0.000	80.000
Total ONGOING PROGRAMME		12,799.119	0.000	2,204.146	993.297	20.000	1,013.297	0.000	9,581.676

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
704	160445 - Reconstruction and Renovation of Judicial Complex Kohat (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
705	160444 - Reconstruction and Renovation of Judicial Complex Nowshera (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
706	160187 - Feasibility study for installation of Lift Facility at Dar-ul- Qaza District Swat. (B)DDWP / /	40.000	0.000	0.000	40.000	0.000	40.000	0.000	0.000
707	160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand),Thall (Hangu),Shabqadar (Charsadda),Tank,Totalai (Buner) and Kulachi (D.I.Khan). (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
708	160537 - Acquisition of land for construction of Judicial Complexes on need basis (B)PDWP / /	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
709	160538 - Construction of Rooms for District and High Court Bar Swat and Bar Rooms Abbottabad (B)PDWP / /	100.000	0.000	0.000	30.000	0.000	30.000	0.000	70.000
710	160589 - Construction of Bachelor Hostel Judicial Officers in 08 districts of Khyber Pakhtunkhwa (B)PDWP / /	200.000	0.000	0.000	40.000	0.000	40.000	0.000	160.000
711	160590 - Construction of Boundry walls/Security pickets/court rooms with allied facilities in selective districts of Khyber Pakhtunkhwa (B)DDWP / /	50.000	0.000	0.000	25.000	0.000	25.000	0.000	25.000

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	NEW PROGRAMME	1,290.000	0.000	0.000	305.000	0.000	305.000	0.000	985.000
Total	Peshawar High Court	14,089.119	0.000	2,204.146	1,298.297	20.000	1,318.297	0.000	10,566.676

Local Government

Vision

To strengthen decentralized local governance framework for citizen empowerment, improved local service delivery and generation as well as optimal utilization of local revenues for better services

Policy

- To enable cities and towns in the Province to become engines of economic growth
- To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services
- To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages
- To build the capacity of local governments to provide municipal infrastructure, facilities and services in an efficient and cost effective manner
- To minimize development disparity between urban and rural areas through restructuring of local governance edifice in the province
- Finalization of provincial finance commission award for ensuring equitable and needs-based transfer of divisible resources to urban and rural areas of the province
- To operationalize a regime of minimum service delivery standards for municipal services in the province
- To forge collaboration between rural local councils and rural support programs/NGOs/CSOs for fast track development and empowerment in the rural areas

Local Government

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	36
✓ Ongoing	=	24
✓ New	=	12
➤ Allocation	=	4938.516
✓ Ongoing	=	2669.998
✓ New	=	2268.518
➤ Due for Completion	=	06
✓ Ongoing	=	05
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
712	140806 - Provision of Janazgah including purchase of land for Peshawar City (A)PDWP 03/12/14	500.000	0.000	350.000	50.000	0.000	50.000	0.000	100.000
713	130610 - Construction of Public Park at Swabi. (A)PDWP 06/03/15	250.000	0.000	138.246	50.000	0.000	50.000	0.000	61.754
714	140580 - Construction of Gujar Garhi Canal Park at Mardan, District Mardan (PC-II date 11/3/2015) (B)PDWP / /	111.700	0.000	0.000	0.001	0.000	0.001	0.000	111.699
715	140805 - Construction of Building for Community Center at Talash, Munda Dir Lower (A)DDWP 31/10/14	40.000	0.000	5.080	34.920	0.000	34.920	0.000	0.000
716	140348 - Developmental Package for Dir Upper City. (A)PDWP 14/04/15	300.000	0.000	100.000	200.000	0.000	200.000	0.000	0.000
717	150499 - Water Supply & Sanitaion Programe for Bibure & Darora, District Dir Upper (A)PDWP 08/10/15	99.900	0.000	14.895	85.005	0.000	85.005	0.000	0.000
718	140343 - Master Planning for Galiyat Region (PC-II) (A)PDWP 23/12/13	15.000	0.000	0.000	0.001	0.000	0.001	0.000	14.999
719	150882 - Establishment of 3 Water Supply Schemes each in Thandiani, Khanspur & Changa Gali Galiyat Area District Abbotabad PC-II Approved (B)PDWP / /	100.000	0.000	0.000	2.000	0.000	2.000	0.000	98.000
720	60187 - Clean Drinking Water for All (CDWA). (A)PDWP 28/08/14	279.232	0.000	134.900	50.000	20.000	70.000	0.000	74.332

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
721	110326 - Municipal Services Delivery Project. (USAID Assisted) (A) ECNEC 16/08/12	1105.000	7627.500	669.401	0.000	50.000	50.000	1000.000	385.599
722	110329 - Strengthening of TMAs in Khyber Pakhtunkhwa through Asset Creation. (A) PDWP 16/02/12	509.000	0.000	481.195	27.805	0.000	27.805	0.000	0.000
723	130171 - Provision of LED/ Solar Road Lights to Selected Districts of Khyber Pakhtunkhwa. (A) PDWP 08/10/15	300.000	0.000	18.772	100.000	0.000	100.000	0.000	181.228
724	130382 - Improvement of Water Supply, Sewerage/ Drainage System in Selected Districts of KP (A) PDWP 19/11/14	600.000	0.000	204.193	150.000	0.000	150.000	0.000	245.807
725	130456 - Construction of Office of Directorate LG&RDD. (A) PDWP 19/11/14	123.784	0.000	68.000	55.784	0.000	55.784	0.000	0.000
726	130459 - Establishment of Play Lands in Existing Parks (A) PDWP 25/03/15	200.000	0.000	102.000	54.482	0.000	54.482	0.000	43.518
727	130514 - Establishment of Planning Cell at LG&RD Department (A) DDWP 10/09/15	59.500	0.000	29.000	0.000	20.000	20.000	0.000	10.500
728	130567 - KP Districts Governance and Community Development Program (EU). (A) PSC / /	3380.000	7424.000	0.000	0.000	350.000	350.000	2414.919	3,030.000
729	130641 - Reform Initiatives in Local Government. (A) PDWP 19/11/14	207.500	0.000	30.500	30.000	0.000	30.000	0.000	147.000

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
730	140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis) (A)PDWP 08/10/15	3064.000	0.000	1,064.000	500.000	0.000	500.000	0.000	1,500.000
731	140354 - Balance work/ Liabilities under the ADP 2012-13 schemes (i) Local Dev. Initiatives (Chitral-component) (ii) Community Hall at Batkhela (iii) Amir Mohammad Khan Mega Park Mardan (iv) District Secretariat & Assembly Hall at Charsadda (v) Sabzi Mandi Mardan (A)PDWP 03/12/14	197.000	0.000	73.993	40.000	0.000	40.000	0.000	83.007
732	150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower. (A)PDWP 02/11/15	500.000	0.000	75.122	200.000	0.000	200.000	0.000	224.878
733	150507 - Provision for WSSCs in Divisional HQs of Khyber Pakhtunkhwa. (A)PDWP / /	3000.000	0.000	0.000	400.000	0.000	400.000	0.000	2,600.000
734	150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa. (A)PDWP 03/09/15	800.000	0.000	75.000	150.000	0.000	150.000	0.000	575.000
735	150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu. (A)PDWP 21/01/16	120.000	0.000	5.000	50.000	0.000	50.000	0.000	65.000
Total	ONGOING PROGRAMME	15,861.616	5,051.500	3,639.297	2,229.998	440.000	2,669.998	3,414.919	9,552.321

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
736	160486 - New General Bus Stand in Peshawar (Funds would be raised by PDA) (SDG). (B)PDWP / /	3000.000	0.000	0.000	0.001	0.000	0.001	0.000	2,999.999
737	160604 - Special Initiative Programm for District Charsada (B)PDWP / /	250.000	0.000	0.000	50.000	0.000	50.000	0.000	200.000
738	151045 - Special Initiative Programme for PK-30 District Mardan (A)PDWP 24/06/16	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000
739	160601 - Development Package for District Bunir (B)PDWP / /	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
740	160603 - Solarization of Tube Wells at Kalabat Township Haripur (B)PDWP / /	200.000	0.000	0.000	50.000	0.000	50.000	0.000	150.000
741	160605 - Acquisition of Land for Bus Terminal at Haripur (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
742	160480 - Special Package for Development Initiatives in Khyber Pakhtunkhwa (SDG) (A)PDWP / /	3000.000	0.000	0.000	630.000	0.000	630.000	0.000	2,370.000
743	160481 - Priority Projects in Khyber Pakhtunkhwa. (SDG) (A)PDWP / /	3000.000	0.000	0.000	630.000	0.000	630.000	0.000	2,370.000
744	160482 - District Development Initiatives. (SDG) (A)PDWP / /	3000.000	0.000	0.000	628.516	0.000	628.516	0.000	2,371.484
745	160599 - Uplift and Development of hillstations in Malakand Division (B)PDWP / /	500.000	0.000	0.000	100.000	0.000	100.000	0.000	400.000

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
746	160600 - Establishment of Communication Devolution Support Unit in LG&RD Department (B)DDWP / /	20.000	0.000	0.000	0.000	20.000	20.000	0.000	0.000
747	160602 - Strengthening Local Governance in Khyber Pakhtunkhwa (B)PDWP / /	300.000	2700.000	0.000	0.001	0.000	0.001	0.001	299.999
Total NEW PROGRAMME		14,070.000	2,700.000	0.000	2,248.518	20.000	2,268.518	0.001	11,801.482
Total Local Dev.		29,931.616	17,751.500	3,639.297	4,478.516	460.000	4,938.516	3,414.920	21,353.803

Mines & Minerals

Vision

To establish Khyber Pakhtunkhwa (KP) as a preferred mining destination for domestic and international investors that positions mining in KP as a fundamental driver for economic and social development in the province and country

Policy

- Formulation of an efficient and suitable Policy framework for the province.
- Formulation of a competitive regulatory framework based on international best practices
- Having proper Institutional arrangements in place for efficient management of the Mineral sector and implementation of the Mineral Policy
- To strengthen Government capacity and coordination to implement a modern mining regime in support of clear mining, environmental, water, land and other rights and responsibilities.
- Introduction of modern mining techniques and improved technical “know how” to reduce waste of mineral resources.
- Enhanced mineral revenue generation and allocation to ensure community engagement and receipt of benefits of mining.
- Resolution of land access and land use permits and compensation relevant to mining and related activities.
- Establishment of credible conflict resolution mechanisms workers.
- Attraction of legitimate and technically qualified investment that may include large-scale mining and foreign investment.
- To develop KP minerals in an integrated way that will improve the quality of life of KP community residents, protect the environment, and manage mineral revenues for near-and long-term benefit.
- To build educational and skills-building opportunities that results in a professionally qualified workforce at all levels of mining.

Mines & Minerals

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	21
✓ Ongoing	=	12
✓ New	=	09
➤ Allocation	=	622.000
✓ Ongoing	=	559.800
✓ New	=	62.200
➤ Due for Completion	=	07
✓ Ongoing	=	05
✓ New	=	02

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
748	150491 - Study and Establishment of Gems & Geomology Centre in Peshawar (B)PDWP / /	100.000	0.000	0.000	10.000	10.000	20.000	0.000	80.000
749	110528 - Establishment of Model Coal Mine in District Nowshera. (A)PDWP 08/10/15	196.541	0.000	48.365	100.000	48.176	148.176	0.000	0.000
750	100435 - Value Addition / R&D Work on Ore Minerals in Khyber Pakhtunkhwa. (A)DDWP 31/12/14	39.844	0.000	26.946	0.000	12.898	12.898	0.000	0.000
751	110524 - Institutional Strengthening of Directorate General Mines and Minerals. (A)DDWP 24/03/15	52.425	0.000	20.000	0.000	20.000	20.000	0.000	12.425
752	130474 - F/S & Construction of Access Roads to Mineral Bearing Areas of Khyber Pakhtunkhwa (A)PDWP 17/03/16	215.544	0.000	61.939	125.181	0.000	125.181	0.000	28.424
753	140188 - Exploration of Coal Resources in KP. (R)PDWP 24/11/14	52.000	0.000	0.000	0.000	13.829	13.829	0.000	38.171
754	140189 - Study for Establishment of Rescue Sub Stations. (A)DDWP 22/04/15	8.622	0.000	0.000	0.000	8.622	8.622	0.000	0.000
755	140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of KP. (A)PDWP 29/01/15	340.884	0.000	22.117	0.000	94.494	94.494	0.000	224.273
756	150600 - Feasibility/Research Studies & Consultancies (A)DDWP 17/03/16	36.000	0.000	0.000	0.000	36.000	36.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
757	150639 - Renovation of Mines & Minerals Directorate Building (A)DDWP 07/12/15	18.600	0.000	3.000	0.000	15.600	15.600	0.000	0.000
758	150699 - Study & Establishment of Metallurgy Reserach Centre (B)PDWP / /	100.000	0.000	0.000	10.000	5.000	15.000	0.000	85.000
759	150717 - Study for Economic Evaluation & Reserve Estimation of Metallic Minerals in Malakand & Hazara Divisions (A)PDWP 09/02/16	150.000	0.000	0.000	0.000	50.000	50.000	0.000	100.000
Total ONGOING PROGRAMME		1,310.460	0.000	182.367	245.181	314.619	559.800	0.000	568.293

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
760	140790 - Land Acquisition & Construction of District Office of Mines & Minerals at Chitral. (B)PDWP / /	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
761	160035 - Institutional Support for Value Addition, Skills Development and Employment Generation in Marble & Granite Sector (MDTF-II Assisted) (B)PDWP / /	0.001	530.000	0.000	0.000	0.001	0.001	0.001	0.000
762	160039 - Studies and Innovative Themes (B)DDWP / /	50.000	0.000	0.000	0.000	5.000	5.000	0.000	45.000
763	160041 - Establishment of Mining Cadastral System (B)DDWP / /	30.000	0.000	0.000	0.000	30.000	30.000	0.000	0.000
764	160042 - Establishment of Minerals Economic Processing Zones (CPEC) (B)PDWP / /	200.000	0.000	0.000	0.000	2.000	2.000	0.000	198.000
765	160044 - Strengthening of Minerals Development Department (B)DDWP / /	50.000	0.000	0.000	0.000	2.000	2.000	0.000	48.000
766	160045 - Streamlining Revenue Mangament of Minerals Development Department. (B)DDWP / /	50.000	0.000	0.000	0.000	6.351	6.351	0.000	43.649
767	160046 - Establishment of Rescue Sub-stations (B)PDWP / /	150.000	0.000	0.000	5.000	0.000	5.000	0.000	145.000
768	160610 - Establishment of Minerals Park in Khyber Pakhtunkhwa. (B)PDWP / /	200.000	0.000	0.000	0.000	1.848	1.848	0.000	198.152
Total NEW PROGRAMME		880.001	530.000	0.000	15.000	47.200	62.200	0.001	817.801

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
Total	Mines & Minerals	2,190.461	530.000	182.367	260.181	361.819	622.000	0.001	1,386.094

Multi Sectoral Development

Vision

To promote strategic and output-based planning to integrate sectoral plans into a coherent policy framework.

Policy

- Improve delivery of public services
- Enhancing the sectoral productivity and efficiency.
- Reducing poverty, inequality and addressing vulnerability
- Enhancement of private sector participation through Public Private Partnership
- Ensuring balanced urban, regional and gender development
- Accelerated and sustainable and inclusive economic growth

Multi Sectoral Development

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	39
✓ Ongoing	=	27
✓ New	=	12
➤ Allocation	=	3240.000
✓ Ongoing	=	2618.997
✓ New	=	621.003
➤ Due for Completion	=	19
✓ Ongoing	=	14
✓ New	=	05

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
769	140814 - Development activities in militancy hit areas of Koh-e-Daman, District Peshawar. (R)PDWP / /	900.000	0.000	434.572	83.000	0.000	83.000	0.000	382.428
770	140551 - Special Initiative Program for District Nowshera. (A)PDWP 21/01/16	500.000	0.000	263.344	100.000	0.000	100.000	0.000	136.656
771	160132 - Grant of Special Package for the affectees of District Swabi, gravely affected by conversion / diversion of Indus water to Ghazi Barotha (A)PDWP 21/01/16	400.000	0.000	100.000	75.000	0.000	75.000	0.000	225.000
772	151068 - Special initiative programme in PK-84 including 30 KM rural roads, District Swat. (A)PDWP 21/01/16	400.000	0.000	50.000	75.000	0.000	75.000	0.000	275.000
773	110630 - Livelihood Programme Hindukush (LPH) (SDC) (A)PSC 01/03/12	0.001	708.720	0.000	0.001	0.000	0.001	68.690	0.000
774	120806 - Southern Area Development Project (MDTF Assisted). (R)PDWP 19/09/12	0.010	2122.700	0.001	0.009	0.000	0.009	681.379	0.000
775	140412 - Water for Livelihood Phase-II (SDC Assisted). (A)PSC 01/01/14	0.001	641.056	0.000	0.001	0.000	0.001	183.736	0.000
776	150689 - AAWAZ Voice and Accountability Programme (DFID assisted). (A)PSC 20/12/14	0.001	2132.550	0.000	0.001	0.000	0.001	400.350	0.000
777	150736 - Multiple Initiatives under One UN Programme (UN Assisted) (A)PSC / /	0.001	3076.000	0.000	0.001	0.000	0.001	1829.165	0.000

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
778	160434 - Khyber Pakhtunkhwa Governance Project (USAID Assisted). (A)PSC 24/02/15	0.001	2377.589	0.000	0.001	0.000	0.001	268.651	0.000
779	40248 - Kala Dhaka Area Development Project (INL Assisted). (A)CDWP 02/04/13	582.944	1086.145	531.124	51.820	0.000	51.820	29.500	0.000
780	110075 - Special Development Package, District TOR GHAR. (A)PDWP 24/08/11	4000.000	0.000	3,471.942	528.058	0.000	528.058	0.000	0.000
Total	ONGOING PROGRAMME	6,782.959	2,144.760	4,850.983	912.892	0.000	912.892	3,461.471	1,019.084

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
781	151067 - Special Development Package for Militancy & Flood hit area in PK 86, District Swat. (B)PDWP / /	400.000	0.000	0.000	75.000	0.000	75.000	0.000	325.000
782	140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW) (B)PDWP / /	0.001	1132.500	0.000	0.001	0.000	0.001	500.000	0.000
783	160491 - SDG Unit in Khyber Pakhtunkhwa (UNDP Assisted) (B)PDWP / /	300.000	300.000	0.000	0.000	30.000	30.000	150.000	270.000
784	160566 - Uplift schemes for Energy Producing Districts. (B)PDWP / /	7200.000	0.000	0.000	0.001	0.000	0.001	0.000	7,199.999
Total	NEW PROGRAMME	7,900.001	1,432.500	0.000	75.002	30.000	105.002	650.000	7,794.999
Total	MSD	14,682.960	13,577.260	4,850.983	987.894	30.000	1,017.894	4,111.471	8,814.083

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
785	20535 - Capacity building of Planning & Development Department (Phase-II). (A)PDWP 13/03/14	514.586	0.000	326.020	0.000	89.131	89.131	0.000	99.435
786	60188 - Conducting Census and Surveys for Khyber Pakhtunkhwa, including updating of existing reports. (A)PDWP 28/01/15	25.028	0.000	18.061	0.000	6.967	6.967	0.000	0.000
787	70532 - Establishment of M&E System in Khyber Pakhtunkhwa. (A)PDWP 28/10/14	1082.493	0.000	405.188	0.000	150.081	150.081	0.000	527.224
788	80022 - Re-organization of SDU, P&D Department (A)PDWP 03/12/14	104.942	0.000	68.027	0.000	36.915	36.915	0.000	0.000
789	110428 - Development of Regional GDP/ Economic Indicators (BOS). (A)PDWP 03/02/14	110.316	0.000	33.589	0.000	21.955	21.955	0.000	54.772
790	110541 - Governance Support Programme - Establishment of PCNA Support Unit in Khyber Pakhtunkhwa.(MDTF Assisted). (R)CDWP 23/12/14	11.500	508.400	0.000	0.000	11.500	11.500	13.000	0.000
791	110603 - Public Policy and Social Protection Reforms Unit. (A)PDWP 28/08/14	38.096	0.000	14.164	0.000	10.500	10.500	0.000	13.432
792	120794 - Provision for Multiple Indicators Cluster Survey (MICS) in Khyber Pakhtunkhwa (BOS). (A)PDWP 06/03/15	81.050	0.000	7.580	0.000	73.470	73.470	0.000	0.000
793	120811 - Sub-National Governance Programme in Khyber Pakhtunkhwa (DFID Assisted). (A)PSC / /	0.010	1745.000	0.000	0.010	0.000	0.010	65.627	0.000

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
794	130191 - Sustainable Land Management Programme to combat Desertification and land Degradation in Khyber Pakhtunkhwa. (SLMP) (UNDP Assisted). (A)PDWP 09/01/14	141.810	119.740	9.300	0.006	30.000	30.006	30.000	102.504
795	130616 - Establishment of Change Management Unit in P&D Department. (A)PDWP 28/01/15	172.308	0.000	30.406	0.000	28.500	28.500	0.000	113.402
796	140803 - Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: a) Tele-Farming b) Tele-Medicine c) Tele-Skill and others. (R)PDWP / /	1056.300	0.000	0.000	1056.300	0.000	1056.300	0.000	0.000
797	150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies. (A)PDWP / /	1440.000	0.000	940.000	0.000	100.000	100.000	0.000	400.000
798	150659 - Institutional Support to P&D Department (B)DDWP / /	50.000	0.000	0.000	0.000	30.000	30.000	0.000	20.000
799	160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office (A)PDWP 21/01/16	190.570	0.000	47.643	0.000	60.770	60.770	0.000	82.157
Total	ONGOING PROGRAMME	5,019.009	2,373.140	1,899.978	1,056.316	649.789	1,706.105	108.627	1,412.926

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
800	150660 - Strengthening of District Setup P&D (B)PDWP / /	200.000	0.000	0.000	0.000	80.000	80.000	0.000	120.000
801	150767 - Strengthening of M&E System in Khyber Pakhtunkhwa. (B)DDWP / /	30.000	0.000	0.000	0.000	15.000	15.000	0.000	15.000
802	160316 - Establishment of Strategic Support Unit in the Office of Chief Minister, Khyber Pakhtunkhwa (B)PDWP / /	30.000	0.000	0.000	0.000	15.000	15.000	0.000	15.000
803	160438 - Governance and Policy Reforms Programme (MDTF Assisted). (A)PSC / /	100.000	1046.600	0.000	0.000	100.000	100.000	300.980	0.000
804	160453 - Provision for Contractors Decretal accrued Liabilities and Uncashed Cheques (A)PDWP / /	100.000	0.000	0.000	0.000	100.000	100.000	0.000	0.000
805	160516 - Community Resilience in Malakand (UNDP Assisted). (B)PSC / /	0.001	520.000	0.000	0.001	0.000	0.001	520.000	0.000
806	160569 - Establishment of PPP Support Unit in P&D Department (B)PDWP / /	400.000	0.000	0.000	0.000	200.000	200.000	0.000	200.000
807	160574 - Video Based Reporting (VBR). (B)DDWP / /	6.000	0.000	0.000	0.000	6.000	6.000	0.000	0.000
Total	NEW PROGRAMME	866.001	1,566.600	0.000	0.001	516.000	516.001	820.980	350.000
Total	Research & Development	5,885.010	3,939.740	1,899.978	1,056.317	1,165.789	2,222.106	929.607	1,762.926

Population Welfare

Vision

To promote a healthy and industrious population through smart family planning.

Policy

- To develop Population Welfare Programme for Khyber Pakhtunkhwa
- Initiate pilot projects for Population Welfare
- Capacity Building for Population Welfare Department

Population Welfare

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	07
✓ Ongoing	=	06
✓ New	=	01
➤ Allocation	=	230.000
✓ Ongoing	=	212.355
✓ New	=	17.645
➤ Due for Completion	=	01
✓ Ongoing	=	01
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
808	140075 - Establishment of Regional Training Institute Malakand. (A)PDWP 28/10/14	87.367	0.000	31.899	0.000	55.468	55.468	0.000	0.000
809	140073 - Establishment of 100 Family Welfare Centers in Khyber Pakhtunkhwa. (A)PDWP 28/10/14	300.000	0.000	78.610	0.000	100.000	100.000	0.000	121.390
810	140083 - Establishment of Mobile Service Units in Districts Battagram,Dir Upper,Malakand and Torghar. (A)DDWP 26/09/14	31.242	0.000	9.000	0.000	8.000	8.000	0.000	14.242
811	150003 - Construction of Reproductive Health Services Centres A-type, Tank & Dir Lower (A)DDWP 30/10/15	30.000	0.000	5.000	11.887	0.000	11.887	0.000	13.113
812	150004 - Construction of Building for Regional Training Institutes, Abbottabad & Batkhela (Land acquired). (B)PDWP / /	120.000	0.000	0.000	29.000	0.000	29.000	0.000	91.000
813	150006 - Establishment of Population Research & Training Institute and Social Mobilization. (A)DDWP 31/08/15	15.000	0.000	2.000	0.000	8.000	8.000	0.000	5.000
Total	ONGOING PROGRAMME	583.609	0.000	126.509	40.887	171.468	212.355	0.000	244.745

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
814	160050 - Involvement of Imam/Khateeb/Religious Scholars for promotion/ Advocacy of Population Welfare Program (B)PDWP / /	100.000	0.000	0.000	0.000	17.645	17.645	0.000	82.355
Total	NEW PROGRAMME	100.000	0.000	0.000	0.000	17.645	17.645	0.000	82.355
Total	Population Welfare	683.609	0.000	126.509	40.887	189.113	230.000	0.000	327.100

Relief & Rehabilitation

Vision

Development of safer communities through an effective system for institutionalized management and prevention of emergencies and disasters

Policy

- Development of a safer and resilient community through proactive approach towards emergencies and disaster management, community awareness and training
- To have positive socio-economic impact on the society by reducing disabilities and deaths due to injuries
- To strengthen PDMA as a hub of provincial response for forecasting, handling and mitigating the calamities and their fallout

Relief & Rehabilitation

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	23
✓ Ongoing	=	17
✓ New	=	06
➤ Allocation	=	2215.000
✓ Ongoing	=	1909.000
✓ New	=	306.000
➤ Due for Completion	=	10
✓ Ongoing	=	09
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
815	130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan (A)PDWP 19/11/14	250.000	0.000	151.866	40.000	58.134	98.134	0.000	0.000
816	150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu (A)PDWP 26/11/15	255.000	0.000	0.000	50.000	100.000	150.000	0.000	105.000
817	150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat (A)PDWP 09/02/16	540.390	0.000	0.000	50.000	100.000	150.000	0.000	390.390
818	150134 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Nowshetra (A)PDWP 24/06/16	410.000	0.000	21.843	50.000	93.017	143.017	0.000	245.140
819	150135 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Swabi (A)PDWP 26/11/15	137.450	0.000	0.000	60.000	77.450	137.450	0.000	0.000
820	150648 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in Tehsil Rustam & Katlang District Mardan (A)PDWP 04/06/15	185.210	0.000	1.413	60.000	123.797	183.797	0.000	0.000
821	130372 - Establishment of Emergency Rescue Services(Rescue 1122) in District Swat (A)PDWP 09/02/16	832.320	0.000	197.070	60.000	140.000	200.000	0.000	435.250

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
822	150658 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Lower Dir (A)PDWP 26/11/15	137.450	0.000	0.000	50.000	87.450	137.450	0.000	0.000
823	160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral (A)PDWP 21/01/16	411.790	0.000	0.000	30.000	70.000	100.000	0.000	311.790
824	150137 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Mansehra (A)PDWP 26/11/15	137.450	0.000	0.000	50.000	87.450	137.450	0.000	0.000
825	140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad (R)PDWP / /	380.000	0.000	144.040	50.000	80.000	130.000	0.000	105.960
826	100385 - Development of Emergency Rescue Services (Rescue 1122) in Khyber Pakhtunkhwa. (Phase-II) (A)PDWP 25/02/14	1208.258	0.000	1,124.260	83.998	0.000	83.998	0.000	0.000
827	110537 - Reconstruction and Rehabilitation of Disaster Affected Infrastructure in Khyber Pakhtunkhwa (A)PDWP 19/11/14	384.000	0.000	275.368	108.632	0.000	108.632	0.000	0.000
828	140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA (A)PDWP 29/01/15	350.000	0.000	56.173	0.000	60.000	60.000	0.000	233.827
829	150138 - Capacity Building of Rescue 1122 Headquarters and Allied Offices for Effective Managerial and Financial Control. (A)DDWP 09/03/16	49.757	0.000	30.000	1.000	18.757	19.757	0.000	0.000

ONGOING PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
830	150534 - Construction & Renovation of Civil Defence Offices in Khyber Pakhtunkhwa. (A)DDWP 29/10/15	20.000	0.000	0.000	20.000	0.000	20.000	0.000	0.000
831	150749 - Enhancement Capacity of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) (A)PDWP 04/06/15	557.800	0.000	312.000	10.000	39.315	49.315	0.000	196.485
Total ONGOING PROGRAMME		6,246.875	0.000	2,314.033	773.630	1,135.370	1,909.000	0.000	2,023.842

NEW PROGRAMME

SECTOR : Relief and Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
832	160221 - Establishment of Planning, Monitoring & Evaluation Wing in ERS (Rescue 1122) Headquarter (B)DDWP / /	20.000	0.000	0.000	0.000	6.000	6.000	0.000	14.000
833	160447 - Establishment of Emergency Rescue Services (Rescue 1122) in District Charsadda (B)PDWP / /	250.000	0.000	0.000	20.000	60.000	80.000	0.000	170.000
834	160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper (B)PDWP / /	250.000	0.000	0.000	20.000	60.000	80.000	0.000	170.000
835	160543 - Establishment of Emergency Rescue Services (Rescue 1122) in District Haripur (B)PDWP / /	250.000	0.000	0.000	20.000	60.000	80.000	0.000	170.000
836	160218 - Arrangements of Accessible Mini Fire Brigades along with Accessories (B)DDWP / /	50.000	0.000	0.000	0.000	50.000	50.000	0.000	0.000
837	160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA (B)PDWP / /	20.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000
Total NEW PROGRAMME		840.000	0.000	0.000	60.000	246.000	306.000	0.000	534.000
Total Relief and Rehabilitation		7,086.875	0.000	2,314.033	833.630	1,381.370	2,215.000	0.000	2,557.842

Roads

Vision

Up gradation and maintenance of a modern road network under optimal and efficient development and management regimes for catalyzing economic growth opportunities.

Policy

- Rationalized enhancement in existing road densities through construction and upgrading of existing network
- Rehabilitation of roads that have outlived their design life
- Construction of missing road links, especially in less developed areas of the province
- Preparing Asset Management Plan for the Provincial Road Sector
- Developing secondary arteries linking national motorways and trade corridors to provincial development hubs for promoting economic growth
- Improving Road Safety and signage and undertaking improvements in road design and specifications
- Dualization of main arteries and improving geometry of existing roads
- Introduction of Axle load control Regime.

Roads

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	333
✓ Ongoing	=	314
✓ New	=	19
➤ Allocation	=	11553.000
✓ Ongoing	=	10471.081
✓ New	=	1081.919
➤ Due for Completion	=	16
✓ Ongoing	=	13
✓ New	=	03

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
838	140998 - F/S, Design and Construction / Rehabilitation of Roads a)Chesan Katch b) Bazai c) Kot Gulan to Manzai Tank. (6 Kms) (A)DDWP / /	60.000	0.000	26.700	5.000	0.000	5.000	0.000	28.300
839	150788 - Construction/BT of road from Bazaya to Gulan Kot via Babakhel to Umer khan kalay UC Tatha and Tatoor to Latti Kalay UC Tatha District Tank. (A)PDWP 10/09/15	100.000	0.000	7.500	5.000	0.000	5.000	0.000	87.500
840	130397 - F/S for Flood Protection Works and Restoration of Damages to DIKhan- Darya Khan Bridge District DI Khan (A)DDWP 24/01/14	59.000	0.000	28.000	15.000	0.000	15.000	0.000	16.000
841	130604 - Improvement, Rehabilitation and Construction of Roads in Kulachi Area, D.I.Khan. (A)PDWP 03/04/14	328.679	0.000	232.076	10.000	0.000	10.000	0.000	86.603
842	140894 - F/S and Construction of 9 Km Circular Road, PK-64, D.I.Khan (A)PDWP 25/03/15	197.998	0.000	87.000	10.000	0.000	10.000	0.000	100.998
843	140985 - F/S, Design and Construction/Rehabilitation of Roads a) Awan Road b) Loke Road c) Jabal Wala Road d) Nadeem Shah Road e) Kurar Shedi (8 Kms) D.I.Khan. (A)PDWP 28/01/15	79.960	0.000	28.500	5.000	0.000	5.000	0.000	46.460

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
844	140986 - F/S, Design and Construction/Rehabilitation of Roads a) Multan road to Basti Gazar (8Km), b) Balu Hazara Llnk rd, c) Main DIKhan-Multan rd to Rangpur Janubi (5Km), d) Katcha Babar rd to Kacha Hazara (1 Km), e) IH to Distry# 4 (1.8Km), D.I.Khan (A)PDWP 11/02/15	130.000	0.000	20.500	5.000	0.000	5.000	0.000	104.500
845	140987 - F/S, Design and Construction of main Daraband Road from Sagu to Madi via Gara Unra Attal Sharif Road (16 Km) Kulachi D.I. Khan (A)PDWP 28/01/15	210.570	0.000	5.400	10.000	0.000	10.000	0.000	195.170
846	150780 - a) Construcion/ Rehabilitation of road from Tank ada to Zafar abad colony, Tank ada to Darraban Chungi b) Road from circular road to Muryali morr, shah alam abad road, Eye Hospital rd, Chashma rd to Vill Singar, Sheikh Yousafabad rd, District D.I.Khan. (A)PDWP 10/09/15	199.990	0.000	6.000	5.000	0.000	5.000	0.000	188.990
847	150782 - Construction / rehabilitation of roads from UC Dhap, UC Mandran,UC Ketch, UC Hissam, UC Yarik, UC Korai, UC Zandani, UC Band Kurai UC Chehkan, UC Laar in District D.I Khan (A)PDWP 02/11/15	199.919	0.000	4.900	5.000	0.000	5.000	0.000	190.019
848	150784 - Construction / BT of Lunda Sharif to Jumma Sharif road UC Lunda Sharif and Charri Bhochar to Jhok Ameen road UC Mairan District D.I.Khan. (A)PDWP 10/09/15	199.853	0.000	4.150	5.000	0.000	5.000	0.000	190.703

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
849	150785 - Construction of Road from Chodhwaan to Gataar to Jandi babar to Maro Main Road (UC Chodhwaan) and Musazai Sharif to Kot Shanawaz to Gara Mir Alam to Gara Essa Khan (UC Musazai sharif) District D.I.Khan. (A)PDWP 10/09/15	199.624	0.000	4.150	5.000	0.000	5.000	0.000	190.474
850	150786 - Construction / Improvement & widening of Paniala Paharpur road, Paniala Chunda road, Pharpur Bypass road and Construction of one number Bridge on Paniala bypass road District D.I.Khan. (A)PDWP 10/09/15	199.949	0.000	6.150	5.000	0.000	5.000	0.000	188.799
851	140664 - F/S, Design and Construction of Road from village Abasa to Shahab Khel, District Lakki Marwat (15 Kms). (A)PDWP 28/01/15	293.915	0.000	85.950	15.000	0.000	15.000	0.000	192.965
852	150795 - Construction of road from a) Ghazi Khel to Phar Khel Pacca (5.156 Km), b) Zangi Khel to Mela Mandra Khel (3-Km) and c) Gambilla Phar Khel to Wanda Pashan (2.5-Km), District Lakki Marwat. (B)PDWP / /	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
853	150797 - Construction/ Black topping of road from Chashma road to Wanda Nizami via Wanda Dalwati, Wanda Baru District Lakki Marwat. (B)PDWP / /	150.000	0.000	0.000	5.000	0.000	5.000	0.000	145.000
854	150880 - BT of road from Gandhi Chowk to Nar Muzaffar Khan District Lakki Marwat (A)DDWP 20/08/16	30.000	0.000	15.000	5.000	0.000	5.000	0.000	10.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
855	140636 - F/S, design and construction of prestressed RCC Bridge over Tochi River on Marwat Canal Road, Bannu. (A)PDWP 07/01/15	208.652	0.000	86.183	5.000	0.000	5.000	0.000	117.469
856	140885 - Reconstruction / Rehabilitation of road from Kingar Bridge to Narmi Khel (15 Kms) Bannu. (A)PDWP 09/02/16	372.849	0.000	1.499	5.000	0.000	5.000	0.000	366.350
857	140886 - F/S, Design & Construction of 05 Km roads from Bannu City to Kakki via Mundan, Bannu. (A)PDWP 02/11/15	175.218	0.000	0.500	5.000	0.000	5.000	0.000	169.718
858	140887 - Construction of 8 km road from Bannu Link road to village Sada Khel, Bannu. (A)PDWP 28/01/15	76.516	0.000	20.849	5.000	0.000	5.000	0.000	50.667
859	140983 - Constn / Ext: and BT of road a) Narmi KHel to Gul Andar Korma (2Km) b) Marwat Canal to Lake-Shuviey (2Km) & c) Spin Filling Station to Gul Badin Sardi KHel (2Km), District Bannu (A)DDWP 13/02/15	60.000	0.000	14.048	5.000	0.000	5.000	0.000	40.952
860	141018 - F/S,design and Construction of Road from Kashu Khel Chowk via Sarki Khel Barmi Khel to Highway Bannu (8 Km) (A)PDWP 25/03/15	79.266	0.000	15.587	5.000	0.000	5.000	0.000	58.679
861	150790 - Construction /BT of 10 KM Roads in PK-70 District Bannu. (A)PDWP 02/11/15	100.100	0.000	0.000	5.000	0.000	5.000	0.000	95.100

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
862	150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu. (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
863	150878 - Repair & rehabilitation of Jandu Khel Road, and Bannu D.I Khan road to Nar Dilasa Shah road, District Bannu. (A)DDWP 28/08/15	40.000	0.000	1.000	10.000	0.000	10.000	0.000	29.000
864	151077 - Construction/ Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kausar Fateh Khel, UC Mandan, District Bannu. (A)PDWP 02/11/15	150.100	0.000	0.000	10.000	0.000	10.000	0.000	140.100
865	151078 - Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel, District Bannu. (A)PDWP 02/11/15	150.100	0.000	0.000	10.000	0.000	10.000	0.000	140.100
866	140700 - F/S, Design and Construction of Roads, Odin Shah Kalay to Jarasi Banda, Takhte Nasrati to Sarki Lawaghar Road via Poya, Latamber to Kamali Banda Road, Latamber to Indus Highway Road via Warana (11 Kms), District Karak. (A)PDWP 28/01/15	150.238	0.000	27.239	10.000	0.000	10.000	0.000	112.999
867	141016 - F/S, design and Construction/Rehabilitation of Road from Karak City to Rehmat Abad, Karak (6 Km) (A)PDWP 28/01/15	84.000	0.000	53.679	10.000	0.000	10.000	0.000	20.321
868	141017 - Dualization of Road from Indus Highway Chowk to Karak City, Karak (4.225 Km) (A)PDWP 28/01/15	390.218	0.000	213.849	10.000	0.000	10.000	0.000	166.369

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
869	150858 - Construction/ rehabilitation of road from a) Nari panoos to Teri chowk Banda Daud shah b) BT from Kando Khel to Faqir Abad and Construciton of Bridge at Kandawo AlGada UC Sabir abad District Karak. (10 Km) (A)PDWP 10/09/15	150.000	0.000	7.500	10.000	0.000	10.000	0.000	132.500
870	150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km) (A)PDWP 10/09/15	150.000	0.000	7.500	10.000	0.000	10.000	0.000	132.500
871	140913 - F/S, Design and Construction of RCC Bridge at Ziarat Sheikh Allah Dad Chorlaki Nizampur Road Kohat. (A)PDWP 28/01/15	76.737	0.000	34.125	10.000	0.000	10.000	0.000	32.612
872	140990 - F/S, Design and Improvement/Rehabilitation of Road from Gulshan Abad Chowk to OTS Chowk via Jungle Khel (5 Km), Kohat (A)PDWP 10/09/15	260.114	0.000	138.000	85.000	0.000	85.000	0.000	37.114
873	150855 - Construction & BT of roads a) Bahadar Kot road, Bazi Khel road, Paracha Town road, b) UC Kharmatu c) UC Chorlakii c) UC Khushal Garh, District Kohat (A)PDWP 10/09/15	100.000	0.000	10.241	5.000	0.000	5.000	0.000	84.759
874	150857 - Const. and B/T of roads from Jarma bridge to Mosam Khan Banda Zara Mela to Botan Shareef Bannu road to Surgul kamar Dhand Road Shahpur Road UC Shahpur Lachi to Tabilaghai Markaz Road UC Lachi, Rehman Abad Road UC Rural-II Shahdardara Distt. Kohat (A)PDWP 02/11/15	99.910	0.000	15.000	5.000	0.000	5.000	0.000	79.910

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
875	150962 - Construction of PCC roads at Togh-I, Togh-II, Bazid Khel, Sheikhan, Bahadar Kot, Dhoda, Ghulam Banda, Sahdi Khel, Daud Khel, Dan Banda-I, Gubmat, Bilitang, Pershai, Gul House Banda, Marchungi, Rahdi Dhoke, Kata Kani, District Kohat. (A)PDWP 02/11/15	100.100	0.000	2.000	5.000	0.000	5.000	0.000	93.100
876	150968 - Const & BT of roads a) UC Urban-1, Tanga to Kitab ghar, Mian Khel Bazar, Bannu Bazar, Railway Station, b) UC Urban-2, Quresh Abad to Eidgah, Akbarabad, Noorabad, Habib Banda to Ambar Banda, Regi Shino Khel, Terah Bazar to Police line, Kohat (A)DDWP 28/08/15	40.000	0.000	10.000	10.000	0.000	10.000	0.000	20.000
877	150969 - Const & BT of roads of UCs a) Urban-3, OTS-Bawana, Gulu Bera - Camp-3, Gulu Bera-OTS, Chashma Jat Flyover, b) Urban-4, Spring Vally, KDA gate-3 - Ghamkol Darba, Malangabad - Pir khel road, Kohat (A)DDWP 28/08/15	40.000	0.000	20.000	15.000	0.000	15.000	0.000	5.000
878	150970 - Const & BT of roads a) UC-Urban-6, Mir Ahamd, b) UC Mohd Zai, Ublan Camp Nawy Kaly, Nawy Kaly to Lal Mela, Mohd Zai to Mian Garhi, c) UC Nasrat Khel, Dr Banda to Hangu rd, Kaghazai to ambar Banda rd, Nasrat Khel Vill rd, Kohat (A)DDWP 28/08/15	40.000	0.000	14.000	5.000	0.000	5.000	0.000	21.000
879	150971 - Const & BT of roads a) UC Ali Zai, Ali Zai to Khade Zai road, Bosi Tang road, Kam Sam Road, b) UC Sherkot c) UC Uster Zai, Kohat (A)DDWP 28/08/18	30.000	0.000	17.524	5.000	0.000	5.000	0.000	7.476

ONGOING PROGRAMME

SECTOR : Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
880	150972 - Const of PCC roads of UCs a) Urban-1, b) Urban-2, c)Urban-3, d) Urban-4, e) Urban-5, f) UC Mohd Zai, g) Nasrat Khel, h) Ali Zai & i) Sherkot, Kohat (A)DDWP 28/08/15	50.000	0.000	0.235	10.000	0.000	10.000	0.000	39.765
881	150973 - Construction and Blacktopping of Banda Fateh Khan Road Darmalak road, Darmalak to Ghorzandi road, Darsha khel road Rehman abad Pakka road, Krappa Shakardara road including bridge & PCC Roads in UCs, Sodhal, Lachi rural, Mandori District Kohat (B)PDWP / /	250.000	0.000	0.000	160.000	0.000	160.000	0.000	90.000
882	80668 - Construction of alternate Road Lachi to Hangu-Thall-Parachinar Road. (41.80 km) (A)PDWP 13/12/11	975.402	0.000	866.716	30.000	0.000	30.000	0.000	78.686
883	140652 - F/S, Design and Construction/Improvement of Hangu Samana Main Road (10 Kms), District Hangu. (A)PDWP 28/01/15	100.000	0.000	25.000	10.000	0.000	10.000	0.000	65.000
884	140907 - F/S, Design, Improvement and widening of Doaba Tora Wari Road, District Hangu. (4.5 Km) (A)DDWP 30/12/14	50.614	0.000	30.250	15.364	0.000	15.364	0.000	5.000
885	150860 - Construction/Rehabilitation of road from a) Bangash Chapper road, link road at shanawari to wrasta, Darr Makhadu Quba road b) Mula Tabi road samana, Nawa killay samana road District Hangu. (A)PDWP 10/09/15	150.000	0.000	5.000	5.000	0.000	5.000	0.000	140.000

ONGOING PROGRAMME

SECTOR : Roads

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					Cap	Rev			Total
886	140678 - F/S, Design and Construction of (1) BT of Road from Takht Abad to Liaqat Bagh via Babu Zai Jadeed 2 KM (2) Bridge over Shah Alam River (3) Culvert at Kata Behram Khan, District Peshawar. (A)DDWP 13/02/15	49.933	0.000	25.648	15.000	0.000	15.000	0.000	9.285
887	140942 - Construction / Rehabilitation of roads a) Urmar Payan towards Kaskai warsak canal b) Urmar miana to warsak canal, c) Urmar Payan via Qasim Ali Baig to G.T Road & d) Urmar Payan to Mashan Khel, Peshawar (10 km) (A)PDWP 22/01/15	95.896	0.000	47.000	10.000	0.000	10.000	0.000	38.896
888	140943 - F/S, Design, Improvement & BT of Road from Mustajab Ghari to Shahibala (20 Km), Peshawar (A)PDWP 22/01/15	188.067	0.000	41.500	10.000	0.000	10.000	0.000	136.567
889	140944 - F/S, Design and Construction of Road from Nothia Stop to Kohat Road and from Nothia Phattak to Swati Phattak, Peshawar. (A)PDWP 07/01/15	149.907	0.000	68.859	10.000	0.000	10.000	0.000	71.048
890	140945 - F/S, Design & Construction of birdge at Talib Koroona Sufaid Sung, Peshawar (A)DDWP 08/01/15	31.376	0.000	22.687	8.689	0.000	8.689	0.000	0.000
891	140949 - F/S, Design and Construction/ Improvement of 15 Km Roads in PK-01, District Peshawar (A)PDWP 07/01/15	149.814	0.000	57.000	10.000	0.000	10.000	0.000	82.814

ONGOING PROGRAMME

SECTOR : Roads

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892	140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar. (A)PDWP 19/02/15	1064.014	0.000	114.000	60.000	0.000	60.000	0.000	890.014
893	140951 - Construction/ Rehabilitation of 10 Km roads in PK-05, Peshawar (A)PDWP 07/01/15	115.326	0.000	57.500	15.000	0.000	15.000	0.000	42.826
894	140997 - F/S, Design and Construction / Rehabilitation of Roads a) Dalazak to Jala Bela b) Butai to Ranoo Ghari - Kandi Kalo Khel c) Charsadda Road to Takhta Abad d) Budni Road to Dalazak Road via Wadpaga Peshawar (20 Km) (A)PDWP 22/01/15	205.896	0.000	84.148	10.000	0.000	10.000	0.000	111.748
895	141006 - F/S, Design, Construction & BT of Roads a) Achini Ada to Janazagah Sangu b)Hazrat Baba to Waliabad c)Moh: Haya Khel to Ring Rd d)Insaf Rd to Gharoor Abad e)Bazikhel Rd f) Canal Rd to Merozai Rd Peshawar (A)PDWP 28/01/15	126.000	0.000	41.000	10.000	0.000	10.000	0.000	75.000
896	150779 - Construction/ Improvement of Hasanghari Sheri Jahngi road, Khalsa 2 and surrounding areas road Peshawar. (A)PDWP 10/09/15	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
897	150791 - Construction / Widening / BT of internal roads of UC-31, UC-32, UC-33, UC-34, UC-35, UC-36 District Peshawar. (A)PDWP 02/11/15	99.882	0.000	5.000	5.000	0.000	5.000	0.000	89.882

ONGOING PROGRAMME

SECTOR : Roads

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					Cap	Rev			Total
898	150792 - Construction/ Rehabilitation of internal roads of UC-Tehkal, UC Shaheen Town, University Town, Malkandher District Peshawar. (A)PDWP 02/11/15	99.736	0.000	10.000	5.000	0.000	5.000	0.000	84.736
899	150794 - Construction/ Rehabilitation of Deh Bahadar, Chalozan colony, Achni Bala Pishtakhara Bala, Sufaid Dheri roads, Peshawar (A)PDWP 02/11/15	99.810	0.000	5.000	5.000	0.000	5.000	0.000	89.810
900	150796 - Construction / Rehabilitation.of a) Warsak road People stop to Chagharmatti and in UC Mathra b) Badizi UC Reggi and c) Hindu Kasay UC Panam Dheri District Peshawar. (A)PDWP 02/11/15	99.910	0.000	0.000	5.000	0.000	5.000	0.000	94.910
901	150799 - Construction and Blacktopping of roads from Yousafabad to Gohi Arat Mera road, Nasapa bala road, Toda to Muslim Abad, Mandra Khel road, Landi Sarak, Choli to Khurasan road, District Peshawar (A)DDWP 28/08/15	30.000	0.000	5.000	10.000	0.000	10.000	0.000	15.000
902	150801 - a) Improvement/ Rehabilitation of service roads from Northern bypass upto Akbar pura and Jaba Daudzai village pk-09 to pk-13 b) Const/Rehab. of Mian Gujar to Charsadda road via Damne Afgani, Kharakay and shakarpura etc road, Peshawar (A)PDWP 10/09/15	200.000	0.000	5.000	10.000	0.000	10.000	0.000	185.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
903	150802 - a) Const./Rehab. Adezay to Sherkera (Ithad Chowk) to Hameed Khan (Machine) road. b)Rehabilitation of internal roads of UC Badaber Maira Korizay and construction of Maryam zai Deli dher road along with RCC Bridge, Peshawar (R)PDWP / /	250.000	0.000	5.000	120.000	0.000	120.000	0.000	125.000
904	150804 - Construction / Rehabilitation of Chua Gujar road, Musazai Main road, Adda road Musazai, Sheikhan road Musazai, Eidgah road Musazai Faqirabad Chowk Towards Aziz Market, Warsak Canal & Frontier road, Afridi abad road Sheikhan, Sheikhan Main road, Peshawar (A)DDWP 28/08/15	50.000	0.000	5.000	5.000	0.000	5.000	0.000	40.000
905	150950 - Construction of road from Garhi Taj Muhammad to Garhi Mir Tayyab road, Tubewell Koroona road, Mamo Khatki to Bela Baramad KHel, Haryana bala road to Garhi Sher afzal, Maqsood abad road, District Peshawar (A)DDWP 28/08/15	30.000	0.000	5.000	5.000	0.000	5.000	0.000	20.000
906	150952 - Const. / Rehabilitation of Haji Jalndhar Graveyard towards warsak cnana, Police Chowki Afridi abad towards Speen Qabar, Zangli Nehr Towards Sheen Rang, Sheikh Muhammadi Main road Towards Kohat road Toheedabad, Warsak Canal towards Kagawal, Peshawar (A)DDWP 18/11/15	50.000	0.000	5.000	5.000	0.000	5.000	0.000	40.000
907	140889 - F/S, Construction & BT of Rroad i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km) (A)PDWP 21/01/16	350.459	0.000	125.750	50.000	0.000	50.000	0.000	174.709

ONGOING PROGRAMME

SECTOR : Roads

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					Cap	Rev			Total
908	140890 - F/S, Design, Reconstruction and Rehabilitation of Roads a) from Alladad Khel to Village Kani Teshil Shabqadar b) from Ziam Rest House to Salgaray via Gud Killi Chowk Shamsabad c) from Village Cheena to Dildar Ghari , Charsadda (12 Km). (A)PDWP 07/01/15	120.000	0.000	36.000	5.000	0.000	5.000	0.000	79.000
909	150818 - Construction / rehabilitation / widening of road a) Umerzai Yakhkoi to Turangzai, b) Damdam to Hayat Gul Kalli Dedar abad UC Sarki Titara, District Charsadda. (A)PDWP 10/09/15	90.000	0.000	12.500	5.000	0.000	5.000	0.000	72.500
910	150820 - Construction of road from Harichand to Hayat Khan Banda and Bashir Khan Banda to Said Imran Kalay and Shakoor to Pumbaoosha via Kirmu, Charsadda (A)PDWP 10/09/15	80.000	0.000	10.000	5.000	0.000	5.000	0.000	65.000
911	150823 - Construction and Blacktopping of roads a) Jandai Pul to Kakakhelo Dheri U/C Umerzai b) Jangai to Shaberra U/C Agra, District Charsadda (A)PDWP 10/09/15	125.000	0.000	38.335	5.000	0.000	5.000	0.000	81.665
912	150825 - Construction and Blacktopping of roads a) Shabqadar chowk to Matta including Bridge, b) Haji Zai to Yaqhi Band via tarkha and Masal Qila to road via Mian Essa, District Charsadda. (B)PDWP / /	150.000	0.000	0.000	50.000	0.000	50.000	0.000	100.000
913	150881 - Construction of road from Sardheri to Dosehra road, Charsadda. (A)DDWP 20/08/15	40.500	0.000	7.500	5.000	0.000	5.000	0.000	28.000

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SECTOR : Roads

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
914	150948 - Reconstruction & Rehabilitation of roads from Haryana to Hajizai, Nazimabad to Gujar Kali, District Charsadda (A)DDWP 20/08/15	50.000	0.000	25.000	25.000	0.000	25.000	0.000	0.000
915	150954 - Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki ro Ajon Kallay via Hassanabad Kandaro Kally UC Shodag, Charsadda (A)PDWP 10/09/15	125.000	0.000	25.000	5.000	0.000	5.000	0.000	95.000
916	150980 - Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai, District Charsadda. (A)PDWP 10/09/15	80.000	0.000	10.000	5.000	0.000	5.000	0.000	65.000
917	151069 - Construction of Sro Kalay Road from Yaka Ghund Road to Subhan Khwar, District Charsadda. (A)DDWP 18/11/15	20.000	0.000	5.000	5.000	0.000	5.000	0.000	10.000
918	140672 - F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Gharai on Right Bank and Kheshki on Left Bank, District Nowshera. (A)PDWP 27/10/14	480.592	0.000	375.582	105.010	0.000	105.010	0.000	0.000
919	140935 - F/S, Design, Improvement & Widening of Road from Akora Khattak to Manai - Dooran - Tarkhel i/c link from Shahab Khel to Guldheri, Sawarkhel-Pitao to Kaka Sahib Eidgah, Khwar Miangan to Khawryan via Bagh Gali to Bus Adda, Kaka Sahib, Nowshera (R)PDWP / /	600.000	0.000	252.500	200.000	0.000	200.000	0.000	147.500

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
920	140936 - F/S, Design and BT of Internal roads Pirpaii - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpaii, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II) (R)PDWP / /	750.000	0.000	245.000	150.000	0.000	150.000	0.000	355.000
921	140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Khesghi Bala and Payan, Nowshera (R)PDWP / /	750.000	0.000	105.000	100.000	0.000	100.000	0.000	545.000
922	140939 - F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera. (A)PDWP 19/11/14	199.992	0.000	93.990	20.000	0.000	20.000	0.000	86.002
923	140940 - F/S, Design & Construction of RCC Bridge on Kabul River at Kashti Pul, Nowshera Cantt : (A)PDWP 28/01/15	166.812	0.000	32.000	134.812	0.000	134.812	0.000	0.000
924	140992 - F/S, Design and Rehabilitation / Widening of Road from GT Road to Khushal Khan Khattak Mazar Akora Khattak, Nowshera. (A)PDWP 19/11/14	124.990	0.000	90.000	34.990	0.000	34.990	0.000	0.000
925	141019 - F/S, Design & Construction / Rehabilitation of Roads a) G.T Road to Said Akbar Koroona b) Ayub Abad to Essori Bala c) Jehangira Kati Maina d) Pitao Payan to Dargai village e) G. T Road Khwar Mohallah Shen Bagh Koroona, District Nowshera. (A)PDWP 28/01/15	194.551	0.000	125.000	30.000	0.000	30.000	0.000	39.551

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					Cap	Rev			Total
926	141021 - F/S, Design & Construction / Rehabilitation of Roads a) Khair Abad to Mandoo Khel Village b) Camp Koroona Yousaf Abad Akora c) Adamzai to Momond Ghari d) Jehangira Chowk to Railway Station, District Nowshera. (10 Kms) (R)PDWP / /	194.914	0.000	125.900	30.000	0.000	30.000	0.000	39.014
927	141024 - F/S, Design & Construction / Rehabilitation of Roads a) Gajoo Khel Ameero road b) Jabbi road c) Piran Bala and Payan & d) From Duran to Masamkhel via Malikhel Bala Payan, District Nowshera. (A)PDWP 03/12/14	135.674	0.000	115.899	19.775	0.000	19.775	0.000	0.000
928	150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera. (R)PDWP / /	500.000	0.000	30.000	70.000	0.000	70.000	0.000	400.000
929	150809 - Construction/ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Nowshera. (R)PDWP / /	350.000	0.000	40.000	60.000	0.000	60.000	0.000	250.000
930	150810 - Construction/ pavement of roads/streets in UC's Khashgi Bala, Khashgi Payan, Aman Garh and Gandheri, Nowshera (R)PDWP / /	350.000	0.000	52.500	60.000	0.000	60.000	0.000	237.500
931	150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera. (A)PDWP 26/11/15	100.000	0.000	5.000	20.000	0.000	20.000	0.000	75.000

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SECTOR : Roads

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					Cap	Rev			Total
932	150816 - Const./Rehab. of Roads in Village Kotar Pam Village Bara Banda UC Bara Banda, G.T Road to Fazal Gange and Hassan Abad Risalpur G.T Road to Mohallah Hassan Abad Rashakai, Kandar, Risalpur to Ghala Dher, UC Zara Miana, UC Pir Sabak, UC Mughalky, Nowshera. (R)PDWP / /	200.000	0.000	68.593	60.000	0.000	60.000	0.000	71.407
933	150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jaloza Distt Nowhsera (R)PDWP / /	400.000	0.000	36.200	60.000	0.000	60.000	0.000	303.800
934	150957 - Construction of road from Jaloza to Kotli Kalan Distt: Nowshera (A)PDWP 09/02/15	136.789	0.000	7.500	20.000	0.000	20.000	0.000	109.289
935	150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera. (A)PDWP 26/11/15	99.999	0.000	5.000	20.000	0.000	20.000	0.000	74.999
936	151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera. (R)PDWP / /	350.000	0.000	40.000	50.000	0.000	50.000	0.000	260.000
937	140695 - F/S, Design and Rehabilitation of (1) Tor Dher-Alla Dher Road (2) Nawa Nehar Kund Park- Alla Dher Road, District Swabi. (A)PDWP 22/01/15	180.000	0.000	35.400	5.000	0.000	5.000	0.000	139.600

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					Cap	Rev			Total
938	140961 - F/S, Design and Construction of road from Shewa Chowk to Shewa Village,(6 Km) District Swabi. (R)PDWP / /	200.000	0.000	50.438	40.000	0.000	40.000	0.000	109.562
939	140962 - F/S, Design & Construction of Road Dobian to Nazar and Tarkha, (8 KM), District Swabi. (R)PDWP / /	250.000	0.000	30.657	40.000	0.000	40.000	0.000	179.343
940	141001 - F/S, Design and Construction/Rehabilitation of Tor Dher to Allah Dher Road (3-Kms) and Jalbai Road (02-km), District Swabi. (A)DDWP 20/05/16	54.735	0.000	49.500	2.500	0.000	2.500	0.000	2.735
941	141002 - F/S, Design and Construction/Rehabilitation of Roads a) Kunda Topi b) Gar Mergoz c) Zarobi Topi, Swabi. (21 Kms) (A)PDWP 22/01/15	210.000	0.000	100.409	40.000	0.000	40.000	0.000	69.591
942	141005 - F/S, Design and Construction of Bridge on Nuranji Nullah at Banr Karnal Sher Khan Kali Road, District Swabi. (R)DDWP / /	105.000	0.000	74.207	30.000	0.000	30.000	0.000	0.793
943	150849 - Const/Reh/ widening of road from a) Shahmansoor Town to Sikandari b) Govt Girls High school Manari bala to Saleem Khan Chowk c) Panjpir main road to Shaga Bridge d) Qazi Abad to Aboo Banda, Swabi. (A)PDWP 10/09/15	100.000	0.000	15.000	5.000	0.000	5.000	0.000	80.000

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SECTOR : Roads

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					Cap	Rev			Total
944	150850 - Construction/BT of roads a) Shaheed Garnay Qadamay Dheri b) Turlandi Shehram Tarskai c) Turlandi Khawaja d) Turlandi Kalu Dheri Lahor lar e) Tarakai Lar Managai f) Sheikh Jana Pio Dher g) Sheikh Jana Mansabdar h) Sheikh Jana Ahmad Khel District Swabi. (R)PDWP / /	300.000	0.000	20.000	40.000	0.000	40.000	0.000	240.000
945	150851 - Construction/BT of roads a) Karizoo to Urmar Sadri road, b) Palosai Khairabad, c) Rohani Bazargay road, District Swabi (R)PDWP / /	300.000	0.000	20.000	35.000	0.000	35.000	0.000	245.000
946	150852 - Const/Reh of Roads Baka Lar Tordher, Zakarya Salah,Haryan Salah,Jalbai Main Dhand, Faroq Banda Jehangira,Balo Haryan,Swabi Interchange Service to sherafzal shah Banda Balo,Swabi University,Jalsai Tordher,Lahor Janazgah,Beka Shakh Nabi,Swabi. (A)PDWP 10/09/15	180.000	0.000	30.000	5.000	0.000	5.000	0.000	145.000
947	150853 - F/S, Design & Const/rehab of roads a) Boko to Tashkand road b) Jhanda Pajaman road, c) Bada Ceck Post via Mangal Chai to Gabasni d) Marguz Yousafi road e) Pabani road f)Zarobi road g)Kalabat Khazana road, Swabi. (A)PDWP 10/09/15	250.000	0.000	30.000	5.000	0.000	5.000	0.000	215.000
948	150854 - Construction of Road a) Gabaie Panawal road b) Leron Amarai Bala road c) Chanai road, District Swabi. (A)PDWP 10/09/15	80.000	0.000	20.000	10.000	0.000	10.000	0.000	50.000

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					Cap	Rev			Total
949	150888 - Construction/ Rehabilitation / Restoration of Access road from Swabi Interchange to Tourism related project at Hund, Swabi (A)PDWP 10/09/15	99.696	0.000	17.500	5.000	0.000	5.000	0.000	77.196
950	150959 - Construction/BT of roads a) Parmoli Bypass road b) Permoli Sabar Wand Lar c) Sher Dara road d) Speen Kany Bandi Oba e) Speen Kany Bande Oba Dojangi road f) Speen Kany Aman Kot Lar PCC road, District Swabi. (R)PDWP / /	300.000	0.000	20.000	20.000	0.000	20.000	0.000	260.000
951	150960 - Construction/BT of roads a) Yar Hussain Shaheen abad road, b) Kas Koroona to Adena road, c) Main road Shergaharri Asmela road, District Swabi (R)PDWP / /	300.000	0.000	20.000	20.000	0.000	20.000	0.000	260.000
952	150961 - F/S, Design and Const of roads, Gara Jehangira 1 km, Jalsai Jaganat (2 km), Jalsai Dhok (1 km), Doba Lar (1 km), Zakriya Khel (1 km), Batlasai Naray lar Ambar (1km), Hayatabad Azim Garhi (1 km), Jehangira Mera Dhab (1 km) Swabi (A)PDWP 02/11/15	149.630	0.000	0.000	5.000	0.000	5.000	0.000	144.630
953	160497 - a) Construction and BT of Mian Essa Chowk to Jehangira Road 1 Km b) Contn of PCC road of Main Essa to Police Chowk and MOhalla Awan Jehangira Road (0.8 Km), District Swabi (B)DDWP / /	27.838	0.000	0.000	5.000	0.000	5.000	0.000	22.838

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					Cap	Rev			Total
954	140666 - F/S, Design and Construction of road from a) Qasim Ahmad Abad to Chattaley Maira, b) Ghari Doulatzai and Jehangali Lar at UC Gumbat Maira, District Mardan (9 KM). (A)PDWP 22/01/15	128.475	0.000	31.950	10.000	0.000	10.000	0.000	86.525
955	140669 - F/S, Design and Contruction of Bridge and Approach Roads on Khan Gari Kalpani Nullah to Arbi Banda U/C Jehangir Abad and Sari Bahlol, (5 Km including Bridge),District Mardan. (A)PDWP 22/01/15	85.614	0.000	34.599	10.000	0.000	10.000	0.000	41.015
956	140925 - F/S, Design, Construction & BT of a) Chiragh Din Killy to Fazle Abad UC Maday Baba & b) Safi Abad to Dheri Killy Hathian, Mardan. (R)PDWP / /	135.734	0.000	38.752	5.000	0.000	5.000	0.000	91.982
957	140929 - F/S, Design & Construction of roads a) Katlang to Qadar Village, b) Kot Ismail Zai, c) Shahand Maqbara to Kareem Abad, d) Toot Killy Nehar to Babanay & e) Toot Killy Nehar to Chaghzau village, Mardan (A)PDWP 11/02/15	145.359	0.000	85.000	10.000	0.000	10.000	0.000	50.359
958	140931 - F/S Design & Cons a)Btgm Nehr to Zai b)Katlng to Kudi Noor c)Dubi Ada to Srekh d)Katlng to Qaziabad c)Bakhshali Dheri to Jangirh f)Gazi shek Babuzi g)Charsada to Dheray Baba h)Pir Gari i)Fatima to GGPS j)Main to Bala Gari k)Muhib to HusainMadrassa Mardan (A)PDWP 11/02/15	107.254	0.000	30.877	10.000	0.000	10.000	0.000	66.377

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959	140933 - F/S, Design & Construction of bridge on Naranji drain on Garhi Ismail Zai Kandar area near Panjibir Baba, Mardan (A)DDWP 06/03/15	28.317	0.000	0.973	5.000	0.000	5.000	0.000	22.344
960	140991 - F/S, Design and Construction of Roads a) Shatoo b)Murad Korona to Khana Dher and c) Jalakai Road to Shurkh Dheri Mardan (A)PDWP 22/01/15	82.537	0.000	35.502	15.000	0.000	15.000	0.000	32.035
961	150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land) (A)PDWP 21/01/16	1078.850	0.000	411.499	100.000	0.000	100.000	0.000	567.351
962	150826 - Construction/ rehabilitation of internal roads of UC Toru maira and UC Maho Dheri road, District Mardan. (A)PDWP 02/11/15	129.829	0.000	3.750	5.000	0.000	5.000	0.000	121.079
963	150828 - Construction/ Rehabilitation of road a) Kandary to Chatlay, Kombat to qasam kalay. b) Haspital road qumbat from dheki to Chunkay Bara Qadar Naseer road, Mardan (A)PDWP 10/09/15	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
964	150830 - Construction and Rehabilitation of Almas Killi to Shahmorpul, Gujar Garhi to Halki Killi road, Saidahed to Jungari Killi at Bridage, Pati to Shahnoor Pul, Sharmakhano to Depty Killi ring road, Mardan (A)PDWP 10/09/15	90.000	0.000	7.500	10.000	0.000	10.000	0.000	72.500

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965	150832 - Construction BTR from main Malakand road to Tekhar chowk via Vill Patai, Patai Chowk to Swat-Ways CNG, Rawani to PTC Company deptt, main Malakand road to Khattak Killi Distt. Mardan. (A)PDWP 10/09/15	75.000	0.000	0.000	10.000	0.000	10.000	0.000	65.000
966	150847 - Construction and Pavement of internal roads, in UC's Machi, Rustam, Bazar, Chargali, Palo Dheri, Jamal Garhi, Sawal Dher, Kati garhi, Katlang-I, Katlang-II,, Mardan. (A)PDWP 10/09/15	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
967	150848 - Impt/Reconst of road from Dalasa stop to Fatima to Hamza khan to Chagharzo to Gujarabad to Sery to GHS, Bakhshali U/C Fatima, Bakhshali and Bala Garhi, UC Elaym. UC Mardan rural to Garyala, Mardan (R)PDWP / /	500.000	0.000	0.000	50.000	0.000	50.000	0.000	450.000
968	150974 - Construction of BTR from Qutab Garh to Latif Khan Killi, village Jalala to Pir Saddu via Ghano Shah and Pre-Partition Bridge at Vill Pir Saddu Distt: Mardan (A)PDWP 10/09/15	75.000	0.000	0.000	10.000	0.000	10.000	0.000	65.000
969	150975 - Construction / Rehabilitation of Arbi Killi to Pomp Killi Khadi Killi to Mehtar Gundi Gujar Garhi Village road and Jandy To Malang Koroona to Said Abad road District Mardan. (A)PDWP 10/09/15	90.000	0.000	0.000	10.000	0.000	10.000	0.000	80.000
970	150976 - Construction of road from Miskeen Abad Jalala to Jewar via Gulpur Killi Distt Mardan (A)PDWP 10/09/15	75.000	0.000	0.000	10.000	0.000	10.000	0.000	65.000

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971	151079 - Construction /Imp / Rehab of road from Machai Branch via Palo dheri to Village Jalil Road and Dubai Adda to Village Chargah Road, District Mardan. (A)DDWP 29/12/15	100.000	0.000	2.500	10.000	0.000	10.000	0.000	87.500
972	60323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand. (A)PDWP 22/10/12	429.160	0.000	293.748	20.000	0.000	20.000	0.000	115.412
973	70759 - Re-construction of road along with bridge approach road Batkheia to Badwan (4.5 KMs), Malakand. (A)PDWP 19/11/14	616.053	0.000	570.755	25.000	0.000	25.000	0.000	20.298
974	140918 - F/S, Design & BT of road at Palai and Agra 10 Km, Malakand (A)PDWP 28/01/15	213.269	0.000	97.776	10.000	0.000	10.000	0.000	105.493
975	140919 - F/S, Design & BT of road from Manzaray Baba to Khanoray, Malakand (A)DDWP 28/01/15	57.000	0.000	22.637	5.000	0.000	5.000	0.000	29.363
976	150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakha kot Jadeed Bandajat, UC's kot & Ghari Usmani Khel in District Malakand (A)PDWP 02/11/15	199.900	0.000	3.850	5.000	0.000	5.000	0.000	191.050
977	150841 - Const & Rehab of roads shulaway, Agra, Palay, Charat, Sharab Dara, Pirkhel and Jolagram, Malakand (A)PDWP 02/11/15	199.900	0.000	3.900	5.000	0.000	5.000	0.000	191.000

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978	140637 - F/S, design and construction of road from Khanano Dheri to Manjakot, District Buner. (A)PDWP 22/01/15	75.000	0.000	7.000	5.000	0.000	5.000	0.000	63.000
979	140638 - F/S, design, improvement, B/T and extension of Budal-Jabo road via Sher Ali, (20-KM) District Buner. (A)PDWP 25/03/15	300.000	0.000	35.421	50.000	0.000	50.000	0.000	214.579
980	140639 - F/S, Design, Improvement, Widening and Extension of Nagrai Kandaro to Malka Road, District Buner. (A)PDWP 22/01/15	65.000	0.000	17.736	5.000	0.000	5.000	0.000	42.264
981	140888 - F/S, Design, Extension & BT of Daggar to Gokand road (12 Km), Buner. (A)PDWP 22/01/15	144.000	0.000	17.534	10.000	0.000	10.000	0.000	116.466
982	150487 - Construction of 10 Km Shingle Road/ Jeepable tracks in PK-78 Buner (A)PDWP 02/11/15	126.050	0.000	5.000	5.000	0.000	5.000	0.000	116.050
983	150798 - Construction and Blacktopping of roads in PK-77 District Buner (A)PDWP 02/11/15	200.000	0.000	7.500	5.000	0.000	5.000	0.000	187.500
984	150803 - a) Impt and B/T of 15 km roads b) construction and B/T of Swari Bypass road c) Construction/extension & BT of Battara Akhun Kalay road via Koz shamnal (i/c Cost of Land), Buner. (B)PDWP / /	400.000	0.000	0.000	5.000	0.000	5.000	0.000	395.000

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
985	150846 - Construction of road a) Dokda to Jawari to Korsar via poland b) Construction of Multi Span box culverts at village sultanwas and Ghazi Khanai, District Buner. (B)PDWP / /	230.000	0.000	0.000	5.000	0.000	5.000	0.000	225.000
986	130556 - Improvement / construction of 8 km road from Kirai to Mole Sar, Tehsil Besham District Shangla. (A)PDWP / /	91.144	0.000	9.500	5.000	0.000	5.000	0.000	76.644
987	130578 - Improvement / construction of 10 km road from Sasobay to Kormang, Shangla. (A)PDWP 10/10/13	137.065	0.000	23.500	10.000	0.000	10.000	0.000	103.565
988	140953 - F/S, Design & BT of Lilowni road (05 Km), Shangla (A)PDWP 30/12/14	60.000	0.000	17.270	5.000	0.000	5.000	0.000	37.730
989	140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla (A)PDWP / /	120.000	0.000	5.322	5.000	0.000	5.000	0.000	109.678
990	140956 - Construction of Shahtoot Road, Tehsil Besham, District Shangla. (A)PDWP 02/11/15	74.673	0.000	0.000	10.000	0.000	10.000	0.000	64.673
991	141004 - F/S, Design and Rehabilitation of Roads a) Martung to Dedal b) Shikolai to Anawar (3 Km) c) Awarai to Kandona (2Km) & d) Fiza to Alagram (1Km), Shangla (12 Kms). (A)PDWP 18/08/15	189.843	0.000	12.000	5.000	0.000	5.000	0.000	172.843

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SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
992	150787 - Widening/B/T of road from a) Shahpoor to Logay (1.85) b) Banr Khuwargai Bazaar to Banr Kalay, District Shangla (A)PDWP 07/04/16	50.000	0.000	0.000	5.000	0.000	5.000	0.000	45.000
993	150789 - Construction of Butyal to Khattak Sar (1-km), Koz Kanra to Uch Lass road (1-km) District Shangla. (A)DDWP 07/04/16	50.000	0.000	0.000	5.000	0.000	5.000	0.000	45.000
994	150821 - Construction and Rehabilitation of Biana Mackkandi road, Gear Chagharzai Road, Begai Towa and Mandoria road District Shangla. (A)PDWP 02/11/15	148.761	0.000	0.000	5.000	0.000	5.000	0.000	143.761
995	31122 - Improvement and widening of Matta-Fazil Banda Road, Bagh Dheri - Rahat Kot Road, Gari Lalkoo Road, Beryum Gat Shawar and Gat Peochar Road, Swat (59 KM). (A)PDWP 03/04/14	838.228	0.000	509.730	60.000	0.000	60.000	0.000	268.498
996	140682 - F/S, Design and Construction of Baryam to Gat Serai Road, Arkot to Biakand Road and Kabal to Kalla Kalay Road (20 kms), District Swat. (R)PDWP / /	300.000	0.000	100.250	150.000	0.000	150.000	0.000	49.750
997	140688 - F/S, Design, Construction and Improvement / Rehabilitation of Mingora City Road i/c Bridge, District Swat. (A)PDWP 30/04/15	80.000	0.000	18.000	5.000	0.000	5.000	0.000	57.000
998	140963 - F/S, Design & Rehabilitation of Marghuzar to Mingora Road, Swat (A)DDWP 13/02/15	50.000	0.000	24.197	25.803	0.000	25.803	0.000	0.000

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					Cap	Rev			Total
999	140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat (A)PDWP / /	400.000	0.000	0.000	200.000	0.000	200.000	0.000	200.000
1000	140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (6.5 Km), District Swat. (A)PDWP / /	140.000	0.000	0.000	5.000	0.000	5.000	0.000	135.000
1001	140968 - F/S, Design & Construction of a) Chapryal to Balasoor road, b) Kherarai to Mandoor road, c) Durash Hhela to Baz Kheia, d) Mandal Daag Road & e) Venai to Aghal road, f) Dedpanai Village Road, Swat. (A)PDWP 07/01/15	140.000	0.000	30.123	5.000	0.000	5.000	0.000	104.877
1002	140969 - F/S, Design & Construction of a) Qalagy road UC Qalagy, b) Tall Chor Road UC Tall, c) Taran Road UC Kaley & d) Talang Churkhai Road UC Kota, Swat (5 KM). (A)PDWP 30/04/15	100.000	0.000	15.000	5.000	0.000	5.000	0.000	80.000
1003	140970 - F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat (A)PDWP 02/11/15	450.000	0.000	25.000	25.000	0.000	25.000	0.000	400.000
1004	141030 - Construction & Blacktopping of Manglawar to Malam Jabba Road 35 KM, District Swat. (A)PDWP 11/02/15	628.354	0.000	22.733	30.000	0.000	30.000	0.000	575.621

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1005	150805 - Const/ Repr/ Reh/BTof Rahmabd chwk-Watky chwk,Main Gulkda,Sharifabd Quanj,Sharifabd Dheri,Hayatabd Internal,Shahidabd,Shahedabd frm DAEWO termI,Qambr bypas- Marghozar Twn,Bhrma Khwargi,sarinagar Twn,Yusafabd,Latifabd Mahronsh Twn,SKHA Clina,Landi Kas Swat (A)PDWP 09/02/16	199.900	0.000	15.000	5.000	0.000	5.000	0.000	179.900
1006	150811 - Const of road GhalagayDaraBypass,Balokaly toJurbdy,Shingray toZaray,Gogdara toLeftPanjigrm, Rashaka toTopsinSabonay,AmlokDara to SarPaty,Manglawar toKasShingral,Kas toZary Kachakor,Ogahz,JabbaBishban rGat,SherAtraf Karbakar,Challganorayroad,Qa mbarRoad,Swat (A)PDWP 26/11/15	199.947	0.000	15.000	5.000	0.000	5.000	0.000	179.947
1007	150812 - Construction of road from Nusrat chowk to Langarr chowk, shamozai jabbagai road district Swat. (B)PDWP / /	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
1008	150815 - a) Impt./ Widg & BT of Baikand to Nakhtar Kandaw road and Mian Killay to Sarbanda, Nazar Abad to Ashar Banr road b) Impt./ Widg & BT of Sigram to Maloka road c) Const/reh of Malakabad to Gat road in Swat. (A)PDWP 10/09/15	280.000	0.000	3.750	15.000	0.000	15.000	0.000	261.250

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SECTOR : Roads

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					Cap	Rev			Total
1009	150817 - Construction / rehabilitation/ BT of Koray to Deran Patay Road, Hakeem Abad Darmay road, Sardar Road, Gamser road, Batkoo road, Azad Banda Road, Kharkai Koat road, Mula Patay road, Swat. (A) PDWP 10/09/15	200.000	0.000	6.750	5.000	0.000	5.000	0.000	188.250
1010	150819 - F/S, Design, construction and Widening of Shalpin to jishar Road, Babu to Mashkomai Maira road, Topsin to Ganajir Top road, chinkolai to Faqira road, Khwazakhela to Dumbara road, Swat. (B) PDWP / /	250.000	0.000	0.000	5.000	0.000	5.000	0.000	245.000
1011	150947 - Construction of Mingora Kokray Marghuzar road District Swat. (A) DDWP 20/08/15	45.000	0.000	10.000	20.000	0.000	20.000	0.000	15.000
1012	130669 - Improvement and blacktopping of Mayar-Asmar Road, Dir Lower. Phase-II. (A) PDWP 10/10/13	126.085	0.000	74.194	5.000	0.000	5.000	0.000	46.891
1013	140830 - F/S, Design & Construction of BT roads a) Mian Kalay to Kambat, b) Link road to Ghwara Banda, Gawardesh, Janpassa, Parata, Nawkoto and Hisarak District Dir (Lower). (A) PDWP 14/04/15	1210.570	0.000	117.735	30.000	0.000	30.000	0.000	1,062.835
1014	140900 - F/S, Design, Improvement & BT of Kumber to Gumbat Banda Road (15 Km) Dir (Lower). (A) PDWP 28/01/15	162.540	0.000	20.000	10.000	0.000	10.000	0.000	132.540
1015	140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower. (A) PDWP 11/02/15	350.000	0.000	7.500	10.000	0.000	10.000	0.000	332.500

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					Cap	Rev			Total
1016	140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir (Lower) (A)PDWP 28/01/15	174.826	0.000	62.250	15.000	0.000	15.000	0.000	97.576
1017	150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir (Lower) (B)PDWP / /	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
1018	150837 - Construction & Black Topping of Gudhar Takurro road UC Munda and Danjarri to Ijjara, Nawey Kallay, Bota & Qaziabad Tatar road Dir Lower (A)PDWP 02/11/15	199.976	0.000	10.000	5.000	0.000	5.000	0.000	184.976
1019	150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower (B)PDWP / /	200.000	0.000	0.000	5.000	0.000	5.000	0.000	195.000
1020	150839 - Const of a) Asband Swat (3 km) b) Shursheen c) Joro Kashmir (2 km) d) Ghazo Chat Pat e) Deghan (1 km) f) Dheri Tesko (3 km) g) Oskai(1.5 km) i) Laiko (1 km) j) Naw Kalay Bochake(2 km) k) Mayar Dogha(2 km) Dir Lower. (R)PDWP / /	400.000	0.000	8.750	250.000	0.000	250.000	0.000	141.250
1021	150963 - Construction/ Rehabilitation of roads Pato Atak & Bari kot, Rabat Assigay Laram Danda, Sarbanda, Dod Khana, Shati, Mali, Watangay, Malakand Kohrey, Gadla, Banda, Karam Khel, Sparay, Danwa, Rani & Ghwaago Distt Dir Lower. (A)PDWP 02/11/15	369.278	0.000	15.000	20.000	0.000	20.000	0.000	334.278

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		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
1022	150964 - Construction/ Rehabilitation of roads Shaneey, Masho-Chinaroona, Banda Khonko Cheeno Dherey, Chinar Tangay, Ahmad Gali, Macho, Katon, Gumbat Amlok Dara, Chaman Abad, Seyar Gay, Yar Khan Banda & Nagri-Gumbat Kay, Anangro Khwar & Hajiabad Distt Dir Lower. (A) PDWP 02/11/15	367.574	0.000	15.000	20.000	0.000	20.000	0.000	332.574
1023	150965 - Construction/ Black Topping of roads Raindalay & Kakas road UC Miskini, Union Council Mayar road, Union Council Samar Bagh and UC Kambat Road Dir Lower. (A) PDWP 02/11/15	275.308	0.000	5.000	5.000	0.000	5.000	0.000	265.308
1024	150966 - Construciton of RCC Bridges at Matako Rahim Abad and Shukrata Mayar Dir Lower. (B) DDWP / /	50.000	0.000	0.000	5.000	0.000	5.000	0.000	45.000
1025	150967 - Construction of roads from Odigram to Haya Sairay, Odigram to Lajbook & Shahko, Kadh road and Shudas to Fazal Abad, Maimai road, Kumbatar to Burkhanay Nambaty Dir Lower (A) PDWP 02/11/15	278.061	0.000	12.500	5.000	0.000	5.000	0.000	260.561
1026	100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10 km ,Dir Upper (A) PDWP 11/02/15	255.368	0.000	157.004	5.000	0.000	5.000	0.000	93.364
1027	130577 - Construction of 3 Nos RCC Bridges i.e. Surbat, Dogai and Garonai District Dir Upper (A) PDWP 03/12/14	81.095	0.000	57.176	23.919	0.000	23.919	0.000	0.000
1028	140648 - Construction of RCC Bridge at Khal Barkalay Bazaar, PK-93 District Dir Upper. (A) DDWP 16/12/14	53.699	0.000	43.158	10.541	0.000	10.541	0.000	0.000

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1029	140650 - F/S, design and improvement & BT of Shingara Darra Road (8 km) Dir Upper. (A)PDWP 22/01/15	120.000	0.000	20.000	10.000	0.000	10.000	0.000	90.000
1030	140902 - F/S, Design & Improvement, Rehabilitation and BT of Hattan Darra Road, Dir Upper. (A)PDWP 22/01/15	100.000	0.000	20.000	15.000	0.000	15.000	0.000	65.000
1031	140903 - Construction of PCC Road Samang Gulwadai Dara - 10 KM, District Upper Dir. (R)PDWP / /	300.000	0.000	20.000	5.000	0.000	5.000	0.000	275.000
1032	140905 - Construction of PCC Roads at Ushera Darra (10 Km), Dir Upper. (R)DDWP / /	300.000	0.000	20.000	50.000	0.000	50.000	0.000	230.000
1033	140906 - F/S, design and Widening & Rehabilitation of Nehagadra road, (Phase-I) (27 km) Dir Upper. (A)PDWP 11/02/15	380.856	0.000	70.000	10.000	0.000	10.000	0.000	300.856
1034	140979 - F/S & Design of a) Improvement & Rehabilitation of Dodba to Sheringal Swany Road (15 KM) including 3 Nos Bridges, b) Construction of RCC Bridge at Kotkay UC Sultan Khel District Dir (Upper) (A)PDWP 25/03/15	597.770	0.000	51.509	10.000	0.000	10.000	0.000	536.261
1035	150827 - a) Rehabilitaiton/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Saheed road at Dir Upper. (A)PDWP 02/11/15	279.000	0.000	15.000	5.000	0.000	5.000	0.000	259.000

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1036	150829 - Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper. (A) PDWP 02/11/15	325.500	0.000	15.000	5.000	0.000	5.000	0.000	305.500
1037	150833 - Rehab/Reconstn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Dist: Dir Upper. (A) PDWP 21/01/16	300.000	0.000	10.000	10.000	0.000	10.000	0.000	280.000
1038	150988 - Construction of RCC Bridges at Swausar Kasai, Gulibagh & Sromanzai Dir Upper. (B) PDWP / /	100.000	0.000	0.000	5.000	0.000	5.000	0.000	95.000
1039	151071 - Construction/ Rehabilitation of Dir Mattaka Road, Dir Upper. (A) DDWP 16/10/15	50.000	0.000	5.000	5.000	0.000	5.000	0.000	40.000
1040	151076 - Construction of Nehag Dara Road (Phase-II) District Dir Upper. (A) PDWP 09/02/15	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
1041	151082 - Construction of Bridge on Patrak-Kumrat Road. (B) DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1042	70210 - Const: of Khan Abdul Wali Khan By- pass road Distt: Chitral (A) PDWP 18/05/11	788.857	0.000	686.114	40.000	0.000	40.000	0.000	62.743
1043	70216 - Improvement/Black Topping of Booni, Mastuj Shandoor Road (70 Km), at Chitral (PSDP Funded). (A) CDWP 09/03/15	2323.914	0.000	204.101	10.000	0.000	10.000	0.000	2,109.813

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1044	90417 - Widening & Carpeting of Booni Buzand Torkhow road (28 km) District Chitral. (PSDP Funded). (R)CDWP 09/03/15	1108.420	0.000	199.774	10.000	0.000	10.000	0.000	898.646
1045	140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM). (A)PDWP 11/02/15	199.750	0.000	20.183	10.000	0.000	10.000	0.000	169.567
1046	140984 - F/S, Design and Construction of RCC Bridge at Ayun, Chitral. (B)DDWP / /	90.000	0.000	0.000	5.000	0.000	5.000	0.000	85.000
1047	150822 - Realignment and Black Topping of Garam Chashma road from Shaghore to Mough including bridges District Chitral. (B)PDWP / /	1293.000	0.000	0.000	5.000	0.000	5.000	0.000	1,288.000
1048	150824 - Construction/ rehabilitation/ widening/ completion of incomplete Molkoh road, Boni bridge to Boni Bazar via Bazar to Government Guest House in Tehsil Mastuj District Chitral (A)PDWP 02/11/15	83.430	0.000	7.500	5.000	0.000	5.000	0.000	70.930
1049	150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral. (A)PDWP 02/11/15	425.000	0.000	7.500	10.000	0.000	10.000	0.000	407.500
1050	160636 - Reconstruction of washedway Mozh Gole Suspension bridge and approach Mulkhow due to flood in July August 2015 District Chitral. (A)PDWP 12/05/16	19.800	0.000	0.000	5.000	0.000	5.000	0.000	14.800

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1051	160638 - Restroation of flood affected roads and bridge etc. due to torrential and thunderstorm rain during mid August September 2015, district Chitral (A)PDWP 12/05/16	15.010	0.000	0.000	10.000	0.000	10.000	0.000	5.010
1052	160639 - Restoration of Rehun Power House road damaged due to torrential rain/glacial lake outburst flood (GLOF) in July & August 2015, District Chitral (A)PDWP 12/05/16	12.627	0.000	0.000	5.000	0.000	5.000	0.000	7.627
1053	50209 - Const., B/T & Rehab: of 14 KM road in Distt: Kohistan (A)PDWP 25/03/15	406.458	0.000	137.892	10.000	0.000	10.000	0.000	258.566
1054	130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan. (A)PDWP 29/05/14	322.534	0.000	99.998	40.000	0.000	40.000	0.000	182.536
1055	140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan. (A)PDWP 17/11/15	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
1056	150874 - Black topping / widening of road from KKH to Pattan Bazar road, Shingle road in rural areas and Construction of suspension Bridges, Bailey Bridges and Bridge on Sindh River in District Kohistan. (A)PDWP 17/11/15	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
1057	150875 - Construction of road from shaha to Sput valley, Gabar Naala Road and Dong Naala Road District Kohistan. (A)PDWP 10/09/15	80.000	0.000	3.750	5.000	0.000	5.000	0.000	71.250

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					Cap	Rev			Total
1058	141025 - F/S, design and Construction of Road from Darman Tangay to Pashto Road, Battagram (5 Kms). (A) PDWP 28/01/15	69.800	0.000	32.250	11.000	0.000	11.000	0.000	26.550
1059	150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram. (B) PDWP / /	140.000	0.000	0.000	10.000	0.000	10.000	0.000	130.000
1060	150873 - Construction/ rehabilitation/ widening road Chata Bata, Landay road, Chilar Sokadr, sarkheli Banda, Chapar gram Markhani and Batangi road District Battagram (A) PDWP 10/09/15	80.000	0.000	7.500	5.000	0.000	5.000	0.000	67.500
1061	150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram. (B) PDWP / /	250.000	0.000	0.000	20.000	0.000	20.000	0.000	230.000
1062	140670 - F/S, Design & Construction/ Improvement of a) Kulhari Gharbi Road (2.5 KM) b) PCC Road from GHSS Baffa to Kharah (Kulhari Sharqi) & c) Kulhari Sharqi Baffa (1Km) District Mansehra (A) PDWP 13/02/15	50.000	0.000	42.000	8.000	0.000	8.000	0.000	0.000
1063	140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra. (A) PDWP 06/03/15	122.187	0.000	20.945	15.000	0.000	15.000	0.000	86.242
1064	140676 - F/S, Design and Construction of Sum Bridge, Mansehra. (R) PDWP / /	89.000	0.000	40.893	10.000	0.000	10.000	0.000	38.107

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1065	140707 - F/S, Design and Improvement of Road from Khaki to Fazalabad, District Mansehra. (A) PDWP 22/01/15	80.000	0.000	32.000	5.000	0.000	5.000	0.000	43.000
1066	140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra. (A) PDWP 11/02/15	120.000	0.000	26.568	5.000	0.000	5.000	0.000	88.432
1067	150842 - Construction and Blacktopping of roads from a) Darband to Kandgran b) Sehkibala to sokal UC Darra Shanaya District Mansehra. (A) DDWP 20/05/16	35.000	0.000	0.000	5.000	0.000	5.000	0.000	30.000
1068	150843 - Construction of PCC Roads a) Seri Gorla b) Batkarar c) village Manshera Miangan d) village Pondnial e) Tambeela f) Ismail Bandi and Shingle road village Ramkot UC Shergarh, Mansehra (A) DDWP 20/05/16	17.000	0.000	0.000	5.000	0.000	5.000	0.000	12.000
1069	150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera. (A) PDWP 10/09/15	100.000	0.000	7.500	5.000	0.000	5.000	0.000	87.500
1070	150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road PK-55 District Manshera. (A) PDWP 10/09/15	100.000	0.000	7.500	5.000	0.000	5.000	0.000	87.500

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1071	150871 - Construction/ rehabilitation of Oghi to Ahl, saldhar Chulundrian, Shahkot Chulundrian and Jishkot, Chattar to Raitra, Khabal, Chappra Bala and Payan Jacha road chajri, District Mansehra. (A)PDWP 02/11/15	100.000	0.000	7.500	5.000	0.000	5.000	0.000	87.500
1072	150949 - Construction/ Rehabilitation of roads Sufaida, Ghania Kangu, Arbora Batta Syedan, Deedwar Tarwai, Sheikh Abad, Guldheri, Titoli, Gorian and Belian road District Mansehra. (A)PDWP 02/11/15	100.000	0.000	7.500	5.000	0.000	5.000	0.000	87.500
1073	160190 - Rehabilitation of Saiful Malook Road (8.55 kms), District Mansehra. (B)PDWP / /	148.513	0.000	0.000	5.000	0.000	5.000	0.000	143.513
1074	140630 - F/S, Design and Construction of Barthan to Kasala Bara Road, District Abbottabad (8 kms) (A)PDWP 27/03/15	80.000	0.000	34.000	5.000	0.000	5.000	0.000	41.000
1075	140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad. (A)PDWP 14/04/15	324.287	0.000	27.000	15.000	0.000	15.000	0.000	282.287
1076	140785 - Improvement and Blacktopping of Butti to Lower Surjal and Dana - 10 KM, District Abbottabad. (B)PDWP / /	65.478	0.000	0.000	2.000	0.000	2.000	0.000	63.478

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1077	140880 - PPC/ Imp/ Rehab/ Widening of a) Maira Kalan Village road b) Parr Nakkar to Kahala Kai Surmalagali Helipad road, c) Jaster Village road, d) Noormang Village road and e) GGMS Tharyati road, Abbottabad. (A)DDWP 30/11/15	50.000	0.000	5.000	5.000	0.000	5.000	0.000	40.000
1078	140881 - F/S, Design, BT and Extention fo road from Sujal Kot to Thesi (8 Km), Abbottabad. (A)PDWP / /	80.000	0.000	15.000	5.000	0.000	5.000	0.000	60.000
1079	140882 - F/S, Design and Construction of Bridge Bari Naichan Mangal, Abbottabad. (A)DDWP 21/05/15	49.040	0.000	5.219	15.000	0.000	15.000	0.000	28.821
1080	140883 - F/S, Design & BT of roads a) Nakka Galli Khuthialla to Mubarak a) Chaitri to Sher Bai Mangal Bridge viz Bandi Matrach c) Gramry Including Siyal Sargal UC Pawa, District Abbottabad. (A)PDWP 18/08/15	228.890	0.000	5.502	10.000	0.000	10.000	0.000	213.388
1081	140884 - F/S, design and Construction of a) Arro Kas Summa to Lora via Banwari b) Improvement/Wiidening & BT of Tajwal to Bagan Road c) Garhi – Chanali road via Seri, Abbottabad (A)PDWP 14/04/15	180.780	0.000	15.740	5.000	0.000	5.000	0.000	160.040
1082	140981 - Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in PK-44, Abbottabad. (A)PDWP 29/12/15	220.000	0.000	15.000	5.000	0.000	5.000	0.000	200.000
1083	140982 - F/S, Design and Construction/Rehabilitation of Bandi Attai Khan Road to Havelian (6 Km) Abbottabad. (A)PDWP 07/01/15	66.000	0.000	44.950	5.000	0.000	5.000	0.000	16.050

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1084	150861 - Construcion of RCC Bridge at a) Guldok Dhamtor District Abbottabad. b) Beer Banda Nabi Road, Mera Muzaffar road, Lower islamkot road, Booji road, Mirpura road, Blolia / Dana road, Dna mara Mandroch, Mandroch kalan Faqeer Bandi road District Abbottabad. (A) PDWP 10/09/15	200.000	0.000	22.500	10.000	0.000	10.000	0.000	167.500
1085	150862 - Reh/Imp/BT/PCC of Boi Talkandi via Pall Mohri Sahran Sambli (R/W), Bangra Chowk to Kaner Kass Malkot U/C Plack Vill with drain, Banni Jandala to Ander Kot drwaza via cham U/C Plack Dist. Abbottabad (A) PDWP 10/09/15	70.000	0.000	0.000	5.000	0.000	5.000	0.000	65.000
1086	150863 - Imp & Reconstn of road from Pind Kargoo to Jarral Kotnali with link to Gul Band U/C Jarral, Totani to Pawa, Gujar Mor via Pullah di Bandi U/C Pawa, Sherwan Bazar to Shaheed Abad with link to Athora & Bambochi Distt Abbottabad (A) PDWP 10/09/15	100.000	0.000	10.000	10.000	0.000	10.000	0.000	80.000
1087	150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad. (A) PDWP 10/09/15	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
1088	150865 - Construction/ Rehabilitation of road from BHU tajwal to nawansher, Machana to Batangi, Serrian to Keri Raiki, Taror, Shakra to Choprra Nawansher Pirkot, to Tupla road Kala Ban, Shukka Kas road, Abbottabad. (R) PDWP / /	700.000	0.000	7.500	20.000	0.000	20.000	0.000	672.500

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1089	150887 - F/S and Design of road i/c 3 bridges along right bank of River Jehlum from Phalair to Kohala (35-km) District Abbottabad. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1090	150951 - Imp/Reh/PCC from main road to Sari Darwaza via Loongal vill U/c Plack, Moolia to Kala Ban Aliabad Pakhoo Nakar U/C Bakote, Maina road Numbal U/C Pattan Main road Numbal Rata Thapala to Majoot U/C Numbal Distt Abbottabad (A)PDWP 10/09/15	70.000	0.000	0.000	5.000	0.000	5.000	0.000	65.000
1091	150953 - Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civiiil Hospital to Ratian via Thandara with link to Sari Sher shah and BandiNikian U/C Pind Kargoo Distt Abbottabad (A)PDWP 10/09/15	100.000	0.000	10.000	5.000	0.000	5.000	0.000	85.000
1092	151070 - Rehabilitation of Link Road Sarban Chowk to Dhobi Ghat Chowk Murree Road, Abbottabad. (A)DDWP 20/08/15	42.360	0.000	12.500	20.000	0.000	20.000	0.000	9.860
1093	151073 - Construction of Sawar Lalai to Boi Road (3 KM), Abbottabad. (A)DDWP 20/08/15	30.000	0.000	0.000	5.000	0.000	5.000	0.000	25.000
1094	130601 - Rehabilitation / Widening of Srai Naimat Khan Road (12 Kms), District Haripur. (A)DDWP 03/02/14	149.967	0.000	135.605	14.361	0.000	14.361	0.000	0.001
1095	130602 - Rehabilitation / Widening of Mirpur Kahl-Kamalpur Road, District Haripur. (8 kms) (A)DDWP 03/02/14	142.537	0.000	134.699	7.838	0.000	7.838	0.000	0.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1096	140656 - F/S, Design & Construction of road from i) Sulam Khand to Sira road (6.50 Km), ii) Ghazi to Sulam Khand, Salam Khan Gali to Triman (8.5 Km) and iii) Ghazi Jari Kas road (5-Km), District Haripur (20-Km). (A)PDWP 19/02/15	399.482	0.000	128.736	20.000	0.000	20.000	0.000	250.746
1097	140657 - F/S, Design & Improvement / Rehabilitation of Pir Sohawa to Kohala Bazar road via Makhnial District Haripur. (10 kms) (A)PDWP 19/02/15	226.038	0.000	58.295	167.743	0.000	167.743	0.000	0.000
1098	140662 - F/S, Design and Reconstruction/ Re-Carpeting of Road from Tareen Abad to Hattar Industrial Estate, District Haripur. (A)PDWP 19/02/15	99.950	0.000	81.274	18.676	0.000	18.676	0.000	0.000
1099	140910 - F/S, Design & Construction of road a) Akhoon Bandi to Magri road b) Pharrori to Bandi Mian Pid Dad via Bian Ahmed Ali Khan tol Kandal c) Sarai Nimat Khan to Jabri road, District Haripur (23 kms) (A)PDWP 25/03/15	411.126	0.000	173.500	25.000	0.000	25.000	0.000	212.626
1100	140911 - F/S, Design and Construction of pre-stressed Bridge from Thanda Choa to Mohri No.1, District Haripur. (A)PDWP 19/02/15	95.946	0.000	56.308	25.000	0.000	25.000	0.000	14.638
1101	150222 - Construction of BT road from Makhnial to Danna Ferozpur Road, District Haripur. (A)PDWP 28/08/15	50.000	0.000	12.500	30.000	0.000	30.000	0.000	7.500

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1102	150686 - Construction of roads a) Mohari to Akhun Bandi Bridge b) Durnian to Thipra to Mirupur Kahal road c) Talhad village road and d) Badshaia to Rehana Maira road District Haripur (A)PDWP 10/09/15	150.000	0.000	35.000	25.000	0.000	25.000	0.000	90.000
1103	150866 - Black topping of Internal road of village Khanpur UC Khanpur district Haripur. (A)PDWP 02/11/15	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
1104	150867 - Construction/ improvement/ rehabilitation of Karwala road District Haripur (A)PDWP 14/12/15	60.000	0.000	20.000	10.000	0.000	10.000	0.000	30.000
1105	150868 - Construction of Road from Kala-Khtha to Thalipot road,Khair Bara to Dhok Road,Karplia to Hassan Bai road and Soha to Koktri road District Haripur. (A)PDWP 02/11/15	200.000	0.000	7.500	10.000	0.000	10.000	0.000	182.500
1106	150883 - Pavement of roads/ Streets in different UCs of PK-50 Haripur. (A)PDWP 21/01/16	200.000	0.000	30.000	25.000	0.000	25.000	0.000	145.000
1107	150884 - Construction of RCC Bridge Over Dhoor at Mohra Mumdu Mankara, District Haripur (A)PDWP 09/02/16	173.524	0.000	6.322	30.000	0.000	30.000	0.000	137.202
1108	150885 - Rehahilitation of Sarai Saleh to Pind jamal Khan Road, District Haripur. (A)PDWP / /	150.000	0.000	5.000	25.000	0.000	25.000	0.000	120.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1109	150889 - Pavement of roads and streets for UC saray Saleh, Shah Maqsood, Rehana, Ali Khan, Darwesh, Pind Hasim Khan, UC South & Pandak of District Haripur. (A) PDWP / /	150.000	0.000	0.000	30.000	0.000	30.000	0.000	120.000
1110	160189 - Improvement and widening of Suraj Gali Hattar road (6.50 kms), District Haripur. (B) PDWP / /	114.270	0.000	0.000	5.000	0.000	5.000	0.000	109.270
1111	140831 - F/S, Design and Construction of B/T Road from Damtal Ijara to Janbatai Barawal, (6-KM) Districts Dir Lower and Dir Upper. (B) PDWP / /	90.000	0.000	0.000	15.000	0.000	15.000	0.000	75.000
1112	150218 - Improvement/ Rehabilitation and BT of Rajjar roads to Saleem Khan Road, Gegey road, District Charsadda & Mardan (A) DDWP 28/08/15	45.000	0.000	0.000	10.000	0.000	10.000	0.000	35.000
1113	140972 - F/S and BT of 10 Km road from Mera Mada Khel to Godar, Tor Ghar (A) PDWP 19/02/15	234.560	0.000	101.216	25.000	0.000	25.000	0.000	108.344
1114	150872 - Construction of Machai Peek Coor Kalam (Oagi road) District Tor Ghar (A) PDWP 10/09/15	99.785	0.000	0.484	5.000	0.000	5.000	0.000	94.301
Total ONGOING PROGRAMME		56,359.371	0.000	11,778.680	5,371.021	0.000	5,371.021	0.000	39,209.670

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1115	160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai, District Charsadda (B)PDWP / /	220.000	0.000	0.000	25.000	0.000	25.000	0.000	195.000
1116	160641 - Improvement of road village Tordher, Swabi (B)DDWP / /	40.000	0.000	0.000	5.000	0.000	5.000	0.000	35.000
1117	160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan (B)PDWP / /	700.000	0.000	0.000	100.000	0.000	100.000	0.000	600.000
1118	160643 - Const. of Gajee, Karshat PCC Road (4 KM), District Shangla. (B)DDWP / /	40.000	0.000	0.000	5.000	0.000	5.000	0.000	35.000
1119	160645 - Widening & Blacktopping of Sakra to Gabeen Jabba Road (16 Km) District Swat (B)PDWP / /	499.000	0.000	0.000	5.000	0.000	5.000	0.000	494.000
1120	160624 - F/S, Design and Supervision of Mansehra bypass District Mansehra (B)PDWP / /	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
1121	160625 - F/S and Design of Qalandarabad bypass road (4 Km), District Abbottabad (B)PDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
1122	160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km) (B)PDWP / /	1201.299	0.000	0.000	40.000	0.000	40.000	0.000	1,161.299

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1123	160627 - F/S, Design and Construction of a) Akunbandi bridge b) from Rehana to Chapra c) Rehana to Techar d) Noordi to PInd Jamal Khan d) Talkor road, District Haripur (B)PDWP / /	240.000	0.000	0.000	30.000	0.000	30.000	0.000	210.000
1124	160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad (B)PDWP / /	667.000	0.000	0.000	67.000	0.000	67.000	0.000	600.000
Total	NEW PROGRAMME	3,667.299	0.000	0.000	307.000	0.000	307.000	0.000	3,360.299
Total	District Roads	60,026.670	0.000	11,778.680	5,678.021	0.000	5,678.021	0.000	42,569.969

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1125	140626 - Construction of road from Amberi Killa to Daratang phase-II, SH: Km 17 to km 35 District Karak (19 km) (A)PDWP 06/03/15	798.060	0.000	100.000	20.000	0.000	20.000	0.000	678.060
1126	140627 - Improvement, Widening and Rehabilitation of Road from Bannu Kohat Road to Indus Highway via Garrison College/Dhoda Golf Club, Kohat (6 KM). (A)PDWP 04/06/15	294.598	0.000	160.000	60.000	0.000	60.000	0.000	74.598
1127	140879 - Dualization / Rehabilitation of road from Gulshan Abad Chowk to Jerma Bridge via Hangu Pattak (11.5 Km) District Kohat (A)PDWP 04/06/15	1329.516	0.000	360.000	80.000	0.000	80.000	0.000	889.516
1128	120282 - Improvement and Widening of Road from Mufti Mehmood Flyover to old Budni Bridge upto Whaid Garhi 9 Km on PH S-I i/c reconstruction of old Budhni Bridge District Peshawar (A)DDWP-II 12/04/16	1119.959	0.000	361.533	50.000	0.000	50.000	0.000	708.426
1129	140628 - Construction of Dual Carriageway from Chamkani to Badaber via Surezai with a link to Peshawar Ring Road. SH: Peshawar Ring Road to Badaber via Surezai (16 KM) (Phase-I), Distt. Peshawar. (A)PDWP / /	7500.000	0.000	0.000	50.000	0.000	50.000	0.000	7,450.000
1130	120284 - Dualization of Mardan Charsadda Road i/c Dargai Bypass and Rehabilitation of existing dual carriageway to Charsadda City Phase-II (14.5 km), District Charsadda (A)PDWP 14/12/12	1490.770	0.000	1,225.000	70.000	0.000	70.000	0.000	195.770

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1131	120295 - Dualization of Charsadda - Tangi Road i/c Utmanzai Road Bypass District Charsadda (23 Kms). (A)PDWP 14/12/12	1979.638	0.000	1,646.151	40.000	0.000	40.000	0.000	293.487
1132	140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-A, District Charsadda (13 KM). (A)PDWP 25/03/15	1609.960	0.000	280.000	100.000	0.000	100.000	0.000	1,229.960
1133	150287 - Improvement of Takht-e-Bhai Rajjar Road from Ghani Khan road to Saro Shah (14 km), District Charsadda. (A)PDWP 21/01/16	1498.019	0.000	0.000	50.000	0.000	50.000	0.000	1,448.019
1134	130680 - Improvement and widening of Malang Baba - Nizampur Road, Nowshera. (A)PDWP 02/11/15	1726.703	0.000	995.999	150.000	0.000	150.000	0.000	580.704
1135	150764 - F/S, Design and Construction of Swabi By-pass Road (12 KM). (B)PDWP / /	2266.440	0.000	0.000	15.000	0.000	15.000	0.000	2,251.440
1136	140620 - Re-construction of Bridge at Tor Warsak Daggar & widening/improvement & BT of 18 KM leftover portion of Swarai Pir Qilla Puran Road, District Buner. (R)DDWP 19/05/15	776.390	0.000	30.000	53.390	0.000	53.390	0.000	693.000
1137	140629 - Construction of Swat Motorway (Land Acquisition). (A)PDWP 29/07/16	5850.000	0.000	4,668.987	10.000	0.000	10.000	0.000	1,171.013
1138	140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower. (A)PDWP 07/01/15	318.690	0.000	145.000	50.000	0.000	50.000	0.000	123.690

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1139	90397 - F/S and Construction of road from Chukiathan to Sheringal and Patrak by FHA (36 km) Dir Upper. (A)PDWP 07/01/15	1798.521	0.000	1,251.587	50.000	0.000	50.000	0.000	496.934
1140	140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper). (A)PDWP 19/02/15	988.520	0.000	200.000	50.000	0.000	50.000	0.000	738.520
1141	150890 - Rehabilitation/ Black Topping of Chukyatan to Barawal Bandai Road, District Dir Upper (A)PDWP / /	344.978	0.000	0.000	50.000	0.000	50.000	0.000	294.978
1142	140619 - Widening / Dualization of Muree Chowk - Thandiani Chowk and Nawasher Link Road District Abbottabad. (A)PDWP 07/01/15	983.904	0.000	357.000	50.000	0.000	50.000	0.000	576.904
1143	140877 - Construction of Haripur Bypass Road (23-KM). (A)PDWP 28/01/15	3712.050	0.000	980.000	500.000	0.000	500.000	0.000	2,232.050
1144	20665 - Construction / Supervision of new Road Works. (A)DDWP-II 20/03/06	1300.158	0.000	870.354	40.000	0.000	40.000	0.000	389.804
1145	20675 - F/S and Design of Projects of Various Roads. (A)DDWP-II 23/08/11	384.770	0.000	153.496	25.000	0.000	25.000	0.000	206.274
1146	130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations. (A)DDWP-II 17/04/14	498.160	0.000	131.250	10.000	0.000	10.000	0.000	356.910

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1147	140624 - Dualization of Sherkot Hangu Section of Provincial Highway S-7 (24 KM), District Kohat and Hangu (A)PDWP 25/03/15	2759.858	0.000	220.000	40.000	0.000	40.000	0.000	2,499.858
1148	140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat (A)PDWP 28/01/15	2796.766	0.000	428.000	50.000	0.000	50.000	0.000	2,318.766
1149	160193 - Project Directorate for Swat Expressway. (A)PDWP 11/03/16	80.810	0.000	0.000	16.670	0.000	16.670	0.000	64.140
1150	160248 - Project Implementation Unit (PIU) ADB Assisted " Provincial Road Rehabilitation Project". (A)PDWP / /	70.000	0.000	0.000	15.000	0.000	15.000	0.000	55.000
1151	160251 - Construction of Swat Motorway Phase-I VGF Component for 2016-17). (A)PDWP / /	6000.000	0.000	0.000	3000.000	0.000	3000.000	0.000	3,000.000
Total	ONGOING PROGRAMME	50,277.238	0.000	14,564.357	4,695.060	0.000	4,695.060	0.000	31,017.821

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1152	160630 - F/S, Design and Construction of Flyover from Kanju Bridge to Mingora, District Swat (B)PDWP / /	3000.000	0.000	0.000	20.000	0.000	20.000	0.000	2,980.000
1153	160631 - F/S and Design of Expressway from Chakdara to Mingora City, District Swat (B)PDWP / /	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
1154	160442 - Constrction of New RCC Bridge at Khazana Bypass over River Panjkora District Lower Dir. (SDG) (B)PDWP / /	375.000	0.000	0.000	30.000	0.000	30.000	0.000	345.000
1155	160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" ADB Assisted). (A)PDWP / /	2250.000	15351.000	0.000	20.000	0.000	20.000	200.000	2,230.000
1156	160450 - Feasibility Study for Project Preparatory and Technical Assistance for Provincial road Rehabilitation Project (ADB Assisted). (B)PDWP / /	0.010	1000.000	0.000	0.010	0.000	0.010	1000.000	0.000
Total NEW PROGRAMME		5,675.010	6,351.000	0.000	90.010	0.000	90.010	1,200.000	5,585.000
Total PKHA Roads & Bridges		55,952.248	16,351.000	14,564.357	4,785.070	0.000	4,785.070	1,200.000	36,602.821

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
1157	31038 - Emergency Rural Roads Rehabilitation Project (JICA Assisted). (A) ECNEC 22/04/04	100.000	14694.250	13.310	5.000	0.000	5.000	2553.840	81.690
1158	100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa. (A) PDWP 22/01/15	938.484	0.000	830.603	80.000	0.000	80.000	0.000	27.881
1159	110388 - Constr: of Abutments and Launching of Canadian Steel Bridges provided to Pak Army for Khyber Pakhtunkhwa (CIDA Assisted). (A) PDWP 25/10/11	764.000	0.000	205.638	45.000	0.000	45.000	0.000	513.362
1160	130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa. (A) DDWP 02/04/14	100.000	0.000	31.000	10.000	0.000	10.000	0.000	59.000
1161	130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa. (A) DDWP 26/12/13	100.000	0.000	31.840	10.000	0.000	10.000	0.000	58.160
1162	130528 - Bridges of Malakand Division SH; Construction of Abutments/ Approaches & Launching of Steel Bridges to be provided by DFID under Flood Damages Restoration Project in District Swat, Chitral, Dir Lower & Dir Upper Phase -II (A) PDWP 17/04/14	1760.820	800.000	620.195	80.000	0.000	80.000	12.000	1,060.625
1163	130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa (A) PDWP 25/03/15	3302.183	0.000	3,029.480	85.000	0.000	85.000	0.000	187.703
1164	130575 - Emergent nature works in roads (Khyber Pakhtunkhwa) (A) DDWP 27/02/14	75.000	0.000	0.000	5.000	0.000	5.000	0.000	70.000

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1165	130576 - Completion of left over incomplete Schemes of Roads and Bridges in Khyber Pakhtunkhwa (Phase-II) (A)DDWP / /	216.417	0.000	161.073	15.000	0.000	15.000	0.000	40.344
1166	140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa (A)PDWP 28/01/15	1500.000	0.000	481.761	70.000	0.000	70.000	0.000	948.239
Total	ONGOING PROGRAMME	8,856.904	5,494.250	5,404.900	405.000	0.000	405.000	2,565.840	3,047.004

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1167	160252 - Provision of Publicity campaign of C&W Projects during 2016-17. (B)DDWP / /	10.000	0.000	0.000	10.000	0.000	10.000	0.000	0.000
1168	160498 - Provision for Rehabilitaiton of flood/torrential Affected Roads & Bridges. (SDG) (B)PDWP / /	500.000	0.000	0.000	20.000	0.000	20.000	0.000	480.000
1169	160621 - F/S, Design and Construction of Roads & Bridges in Khyber Pakhtunkhwa (B)PDWP / /	10000.000	0.000	0.000	454.909	0.000	454.909	0.000	9,545.091
1170	160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa (B)PDWP / /	1000.000	0.000	0.000	200.000	0.000	200.000	0.000	800.000
Total	NEW PROGRAMME	11,510.000	0.000	0.000	684.909	0.000	684.909	0.000	10,825.091
Total	Roads & Bridges (Provincial)	20,366.904	15,494.250	5,404.900	1,089.909	0.000	1,089.909	2,565.840	13,872.095

Social Welfare

Vision

To develop an integrated and comprehensive social protection system for general population of Khyber Pakhtunkhwa especially women, deprived, poor and the most vulnerable segments of the society.

Policy

- Build strategies that reduce poverty, protect household consumption and support capacity building and productive inclusion
- Build healthy living facilities for the most vulnerable groups including , base of the pyramid women and children and destitute senior age group citizens
- Capacity building of the vulnerable groups by imparting skills to make them contributory members of the society while earning livelihood for themselves
- Build safety nets through service chain for the welfare of the poorest
- Work on eradicating drug menace; and medico-legal protection of women, children and old age prisoners
- To invest in women development to reduce gender disparity

Social Welfare

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	26
✓ Ongoing	=	17
✓ New	=	09
➤ Allocation	=	460.000
✓ Ongoing	=	231.000
✓ New	=	229.000
➤ Due for Completion	=	02
✓ Ongoing	=	02
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1171	130094 - Construction of Social Welfare Complex at District Bannu. (A)PDWP 11/03/16	96.130	0.000	0.000	25.000	0.000	25.000	0.000	71.130
1172	130089 - Construction of Darul Kafala and Drug Addicts Rehabilitation Centre at Peshawar. (A)DDWP 15/12/14	59.982	0.000	46.236	13.746	0.000	13.746	0.000	0.000
1173	150299 - Upgradation of Blind School for Girls at Nanakpura and Deaf & Dumb School for Boys at Gulbahar Peshawar upto Secondary levels. (A)DDWP 15/12/15	40.600	0.000	5.000	25.000	0.000	25.000	0.000	10.600
1174	150447 - Construction of T.A.B.D.E.E.L.I Centre at Hayatabad Peshawar (A)DDWP 15/12/15	59.600	0.000	0.000	10.000	0.000	10.000	0.000	49.600
1175	150301 - Construction of Building Deaf & Dumb School at Takht Bhai, Mardan (A)DDWP 26/08/15	20.298	0.000	0.000	0.001	0.000	0.001	0.000	20.297
1176	130140 - Establishment of Welfare Home at District Buner (A)DDWP 20/03/15	35.173	0.000	16.380	18.793	0.000	18.793	0.000	0.000
1177	150300 - Construction of Special Education Centre at Shangla. (A)DDWP 12/11/15	40.500	0.000	0.000	8.341	0.000	8.341	0.000	32.159
1178	130099 - Construction of building for Special Education Institutes at Haripur. (A)PDWP 03/04/14	68.453	0.000	23.067	11.219	0.000	11.219	0.000	34.167
1179	140119 - Construction of School for Hearing Impaired and Centres for MR&PH Children in Districts Kohistan & Battagram. (A)PDWP 22/01/15	80.000	0.000	45.000	15.000	0.000	15.000	0.000	20.000

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1180	140120 - Establishment of Rehabilitation Centres for Drug Addicts at Districts Mardan, Nowshera and Karak. (A)DDWP 04/09/14	54.679	0.000	12.111	0.000	9.000	9.000	0.000	33.568
1181	140121 - Establishment of School for Hearing Impaired Children in District Buner and MR&PH in District Malakand. (A)DDWP 04/09/14	30.655	0.000	5.434	0.000	7.900	7.900	0.000	17.321
1182	140123 - Establishment of Welfare Homes for Destitute and Orphans in Districts Hangu and Swabi. (A)DDWP 04/09/14	30.695	0.000	7.527	0.000	7.000	7.000	0.000	16.168
1183	140125 - Establishment of Schools for Deaf & Dumb Children (female) in Districts Mardan & Kohat. (A)DDWP 04/09/14	30.695	0.000	5.769	0.000	7.000	7.000	0.000	17.926
Total	ONGOING PROGRAMME	647.460	0.000	166.524	127.100	30.900	158.000	0.000	322.936

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1184	160409 - Establishment of Model Addiction Treatment and Rehabilitation Center in Peshawar (B)PDWP / /	115.000	0.000	0.000	0.000	3.000	3.000	0.000	112.000
1185	160406 - Upgradation of Blind School Charsadda from Primary to Middle. (B)DDWP / /	35.000	0.000	0.000	5.000	0.000	5.000	0.000	30.000
1186	160403 - Construction of Social Welfare Complex at Nowshera (B)PDWP / /	90.000	0.000	0.000	10.000	0.000	10.000	0.000	80.000
1187	160404 - Upgradation of National Special Education Center Mardan upto Middle level (B)DDWP / /	59.000	0.000	0.000	10.000	0.000	10.000	0.000	49.000
1188	160407 - Construction of Special Education Complex Chakdara Dir Lower (B)DDWP / /	55.000	0.000	0.000	5.000	0.000	5.000	0.000	50.000
1189	160408 - Purchase of Land for Upgradation of School for Deaf & Dumb Children at Timergara, Dir Lower (B)DDWP / /	30.000	0.000	0.000	18.000	0.000	18.000	0.000	12.000
1190	160539 - Upgradation/ Construction of one Special Education Institute upto secondary level in each Division of Khyber Pakhtunkhwa. (B)PDWP / /	400.000	0.000	0.000	0.000	35.000	35.000	0.000	365.000
1191	160540 - Capacity Building of Teachers of Special Education Institutes. (B)DDWP / /	30.000	0.000	0.000	0.000	8.000	8.000	0.000	22.000

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1192	160579 - Establishment of Skill Development & Rehabilitation Centre for Transgender at Peshawar.	200.000	0.000	0.000	0.000	135.000	135.000	0.000	65.000

(B)PDWP / /

Total	NEW PROGRAMME	1,014.000	0.000	0.000	48.000	181.000	229.000	0.000	785.000
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Total	Social Welfare	1,661.460	0.000	166.524	175.100	211.900	387.000	0.000	1,107.936
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ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1193	140126 - Establishment of Darul Aman at Mansehra. (A)DDWP 04/09/14	17.529	0.000	4.188	0.000	5.000	5.000	0.000	8.341
1194	140128 - Women Empowerment through Gender Equity in Khyber Pakhtunkhwa. (GRAP-Phase-II). (A)DDWP 15/12/14	31.835	0.000	10.587	0.000	10.000	10.000	0.000	11.248
1195	140154 - Establishment of Dastakari Centres in Khyber Pakhtunkhwa. (On need basis) (A)PDWP 03/09/15	301.128	0.000	40.000	0.000	50.000	50.000	0.000	211.128
1196	150082 - Completion of Balance Work of Bacha Khan Women Vocational Centre at Peshawar, Charsadda, Nowshera and Karak. (A)PDWP 06/03/15	59.921	0.000	48.802	8.000	0.000	8.000	0.000	3.119
Total	ONGOING PROGRAMME	410.413	0.000	103.577	8.000	65.000	73.000	0.000	233.836
Total	Women Development	410.413	0.000	103.577	8.000	65.000	73.000	0.000	233.836

Special Initiatives

Vision

Eliminate disparities through determined programs for poor to improve the socio-economic indicators of the province and to bring them at par with the rest of the country

Policy

- Poverty alleviation, economic activity generation and employment creation
- Provide support for building capacity for increasing employment opportunities leading to poverty reduction and increase in earning and income
- Micro financing facilities for small enterprises
- Promotion of girls education and professional trainings
- Provide free treatment of critical diseases
- Youth motivation

Special Initiatives

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	04
✓ Ongoing	=	01
✓ New	=	03
➤ Allocation	=	1900.000
✓ Ongoing	=	200.000
✓ New	=	1700.000
➤ Due for Completion	=	02
✓ Ongoing	=	01
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1197	150631 - Sasta Aata Ghee Khasoosi Package.	2450.000	0.000	2,250.000	0.000	200.000	200.000	0.000	0.000
(R)PDWP / /									
Total	ONGOING PROGRAMME	2,450.000	0.000	2,250.000	0.000	200.000	200.000	0.000	0.000

NEW PROGRAMME

SECTOR : Special Initiatives

SUB-SECTOR : Special Initiatives

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1198	160490 - Social Protection & Poverty Alleviation Programme (B)PDWP / /	500.000	0.000	0.000	0.000	300.000	300.000	0.000	200.000
1199	150632 - Special Initiatives. (B)PDWP / /	1000.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000
1200	160515 - Special Initiatives for SDGs related Interventions. (SDG) (B)PDWP / /	900.000	0.000	0.000	900.000	0.000	900.000	0.000	0.000
Total NEW PROGRAMME		2,400.000	0.000	0.000	900.000	800.000	1,700.000	0.000	700.000
Total Special Initiatives		4,850.000	0.000	2,250.000	900.000	1,000.000	1,900.000	0.000	700.000

Sports, Culture, Tourism & Archeology

Vision

Develop a competitive advantage in sports through state of the art facilities and infrastructure, accessible to all citizens of the province

Policy

- Promotion of sports through various interventions from gross root level
- Restoration, up-gradation and creation of state of the art infrastructure
- Research and Development
- Development of the state of the art infrastructure with cutting edge sports facility

Sports, Culture, Tourism & Archeology

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	54
✓ Ongoing	=	42
✓ New	=	12
➤ Allocation	=	3113.000
✓ Ongoing	=	907.301
✓ New	=	2205.699
➤ Due for Completion	=	10
✓ Ongoing	=	09
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Archaeology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1201	130037 - Preservation & Revitalization of Eastern & Western Gateways of Gorkhatree Peshawar (A)DDWP 16/10/14	10.000	0.000	6.000	0.000	4.000	4.000	0.000	0.000
1202	140387 - Conservation & Development of Ali Mardan Khan Villa at HQ 11 Corps Peshawar Cantt. (A)DDWP 05/11/14	60.000	0.000	2.000	0.000	5.000	5.000	0.000	53.000
1203	150020 - Up-gradation of Archaeological Complex Gor Guthtree, Artisan Village and Conservation of Peshawar Walled City. (A)PDWP 08/10/15	200.000	0.000	7.500	0.000	20.000	20.000	0.000	172.500
1204	150018 - Acquisition of land for safeguarding and development of 11 archaeological Sites in Swat. (A)PDWP 18/08/15	286.000	0.000	45.000	0.000	5.000	5.000	0.000	236.000
1205	110092 - Conservation & Rehabilitation of heritage sites and provision of facilities / infrastructure and installation of sign boards/ milestones for key archaeological sites. (A)DDWP 24/09/11	58.200	0.000	50.200	0.000	8.000	8.000	0.000	0.000
1206	110093 - Development, Improvement and Projection of Peshawar and Swat Museums (A)DDWP 25/01/12	52.330	0.000	45.360	0.000	6.970	6.970	0.000	0.000
1207	120087 - Conservation & Development of World Heritage Sites of Khyber Pakhtunkhwa. (A)DDWP 30/08/12	57.000	0.000	26.000	0.000	10.000	10.000	0.000	21.000
1208	120891 - Preservation/ Conversation and Improvement of 91 devolved Archaeological sites in Khyber Pakhtunkhwa. (A)PDWP 29/01/13	93.000	0.000	16.000	0.000	5.000	5.000	0.000	72.000

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Archaeology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1209	140722 - Archaeology - Community - Tourism Field School Project. Phase-II. (A)PDWP 05/08/14	0.001	52.532	0.000	0.000	0.001	0.001	0.010	0.000
1210	150019 - Development of Swat, Chitral, Mardan and Hund Museum Campuses. (A)DDWP 15/09/15	59.500	0.000	10.000	0.000	20.000	20.000	0.000	29.500
1211	150457 - Establishment of Archaeological conservation Lab in Khyber Pakhtunkhwa (A)DDWP 30/10/15	40.000	0.000	10.000	0.000	10.000	10.000	0.000	20.000
Total ONGOING PROGRAMME		916.031	52.532	218.060	0.000	93.971	93.971	0.010	604.000

NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Archaeology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1212	160003 - Construction of Hazara Museum at Abbottabad (B)DDWP / /	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
1213	160006 - Capacity Building of Directorate of Archaeology, Khyber Pakhtunkhwa (B)DDWP / /	30.000	0.000	0.000	0.000	15.000	15.000	0.000	15.000
Total NEW PROGRAMME		90.000	0.000	0.000	10.000	15.000	25.000	0.000	65.000
Total Archaeology		1,006.031	52.532	218.060	10.000	108.971	118.971	0.010	669.000

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Culture

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1214	140224 - Promotion of Cultural Community & Support Deserving Writers for Culture Related Publications. (A)PDWP 08/10/15	158.000	0.000	106.500	0.000	51.500	51.500	0.000	0.000
1215	150111 - Cultural Exchange Programme (A)DDWP 15/09/15	20.000	0.000	1.085	0.000	5.000	5.000	0.000	13.915
1216	150466 - Revival of indigenous cultural heritage (R)PDWP / /	160.000	0.000	50.000	0.000	110.000	110.000	0.000	0.000
1217	160027 - Strengthening of Cultural Directorate Khyber Pakhtunkhwa. (A)PDWP 21/01/16	60.000	0.000	16.859	0.000	10.000	10.000	0.000	33.141
1218	160029 - Establishment of Cultural Display Center Islamabad. (A)PDWP 21/01/16	28.810	0.000	10.000	0.000	10.810	10.810	0.000	8.000
Total	ONGOING PROGRAMME	426.810	0.000	184.444	0.000	187.310	187.310	0.000	55.056

NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Culture

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1219	160008 - Establishment of Art Academy at Peshawar and Culture Complexes at Divisional level. (B)PDWP / /	500.000	0.000	0.000	0.000	10.000	10.000	0.000	490.000
1220	160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures. (B)PDWP / /	200.000	0.000	0.000	0.000	200.000	200.000	0.000	0.000
Total NEW PROGRAMME		700.000	0.000	0.000	0.000	210.000	210.000	0.000	490.000
Total Culture		1,126.810	0.000	184.444	0.000	397.310	397.310	0.000	545.056

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Sports

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1221	140048 - Completion of incomplete Sports Complex D. I. Khan (PSDP Devolved Project). (A)PDWP 11/03/16	82.080	0.000	0.000	20.000	0.000	20.000	0.000	62.080
1222	150986 - Provision of Hockey Turf at Bannu. (A)DDWP 03/03/16	60.000	0.000	0.000	5.000	0.000	5.000	0.000	55.000
1223	150468 - Establishment of Sports Complex at Kohat (B)PDWP / /	150.000	0.000	0.000	5.000	0.000	5.000	0.000	145.000
1224	120209 - Reconstruction of old pavilion at Qayyum Stadium, Peshawar (Phase-II). (A)PDWP 27/12/12	164.306	0.000	45.075	20.000	0.000	20.000	0.000	99.231
1225	150012 - Establishment of female indoor Sports facilities/youth Center at Peshawar (A)DDWP 30/10/15	27.000	0.000	0.000	10.000	0.000	10.000	0.000	17.000
1226	150750 - Establishment of Squash Complex at Peshawar (A)PDWP 11/03/16	96.184	0.000	0.000	10.184	0.000	10.184	0.000	86.000
1227	150751 - Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar (B)PDWP / /	700.000	0.000	0.000	10.000	0.000	10.000	0.000	690.000
1228	150112 - Establishment of multipurpose international standard indoor Gymnasium District Nowshera. (B)PDWP / /	200.000	0.000	0.000	10.000	0.000	10.000	0.000	190.000
1229	130569 - Construction of sports stadium at District Swabi . (A)PDWP 06/03/15	200.000	0.000	30.000	10.000	0.000	10.000	0.000	160.000

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Sports

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1230	140622 - Construction of Sports Complex at Sub-Tehsil Rustam District Mardan. (A)PDWP 04/06/15	241.492	0.000	39.000	5.000	0.000	5.000	0.000	197.492
1231	130053 - Establishment of international standard multipurpose Gymanasium at Abbottabad. (A)PDWP 09/03/16	204.000	0.000	5.000	15.000	0.000	15.000	0.000	184.000
1232	130068 - Up-gradation of Curtis stadium Haripur Phase-II. (A)DDWP 09/04/15	30.000	0.000	15.000	0.000	15.000	15.000	0.000	0.000
1233	130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis (R)PDWP 19/11/14	4725.000	0.000	1,513.000	279.818	0.000	279.818	0.000	2,932.182
1234	130435 - Establishment of Sports Academy for the Talented Youth of Khyber Pakhtunkhwa. (A)PDWP 03/12/14	150.000	0.000	0.000	0.000	10.000	10.000	0.000	140.000
1235	140049 - Talent Hunt Program for all Sports in Khyber Pakhtunkhwa (A)DDWP 05/11/14	20.000	0.000	0.000	0.000	10.000	10.000	0.000	10.000
1236	140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa. (A)PDWP 03/12/14	300.000	0.000	72.000	25.816	0.000	25.816	0.000	202.184
1237	150141 - Completion of incomplete projects executed by the Engineering Wing (A)DDWP 08/10/15	60.000	0.000	30.000	0.000	30.000	30.000	0.000	0.000
Total	ONGOING PROGRAMME	7,410.062	0.000	1,749.075	425.818	65.000	490.818	0.000	5,170.169

NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Sports

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1238	160018 - Establishment of Sports Complex in Swat. (B)PDWP / /	500.000	0.000	0.000	0.000	15.000	15.000	0.000	485.000
1239	160012 - Promotion and sponsoring of Teams/Players and educational support to deserving/talented players of Khyber Pakhtunkhwa. (R)PDWP / /	200.000	0.000	0.000	0.000	175.000	175.000	0.000	25.000
1240	160017 - Provision of Sports Equipment, Promotion & Holding of Sports Competitions in Khyber Pakhtunkhwa (R)PDWP / /	140.000	0.000	0.000	0.000	60.000	60.000	0.000	80.000
Total	NEW PROGRAMME	840.000	0.000	0.000	0.000	250.000	250.000	0.000	590.000
Total	Sports	8,250.062	0.000	1,749.075	425.818	315.000	740.818	0.000	5,760.169

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Tourism

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1241	140036 - Establishment of Picnic Spots at suitable Places in Malam Jaba, District Swat. (A)DDWP 16/10/14	50.000	0.000	30.000	10.000	0.000	10.000	0.000	10.000
1242	110088 - Establishment of Engineering Wing for Sports, Culture, Archaeology, Museums, Tourism and Youth Affairs Department. (A)DDWP 03/03/16	54.200	0.000	29.124	0.000	10.000	10.000	0.000	15.076
1243	120092 - Capacity Building of Tourist Services Wing, Khyber Pakhtunkhwa. (R)DDWP 30/10/15	50.756	0.000	21.000	0.000	10.000	10.000	0.000	19.756
1244	130649 - Tourism Policy -- New Initiatives (R)PDWP 03/12/15	300.000	0.000	60.500	10.000	50.201	60.201	0.000	179.299
1245	140037 - Establishment of Network of Tourist Information Centers. (A)DDWP 27/10/14	50.000	0.000	30.000	0.000	20.000	20.000	0.000	0.000
1246	140388 - Counterpart funding for Tourism projects to be executed through Public Private Partnership (PPP) (A)PDWP 03/12/14	150.000	0.000	62.000	0.000	5.000	5.000	0.000	83.000
1247	150011 - Consultancies for development of Tourism Projects through PPP. (A)DDWP 30/10/15	50.000	0.000	10.000	0.000	10.000	10.000	0.000	30.000
1248	150472 - Tourism promotional activities in Khyber Pakhtunkhwa (A)DDWP 28/04/16	60.000	0.000	6.200	0.000	10.000	10.000	0.000	43.800

ONGOING PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Tourism

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1249	150475 - Tourist facilities at Gollain Gole, Broghal (Chitral) Merajani & Dagri (Abbottabad) and Beergali (Swabi) Kumrat (Dir Upper). (B)DDWP / /	25.000	0.000	0.000	0.001	0.000	0.001	0.000	24.999
Total	ONGOING PROGRAMME	789.956	0.000	248.824	20.001	115.201	135.202	0.000	405.930

NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Tourism

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1250	160020 - Tourism Development Activities in Khyber Pakhtunkhwa. (B)PDWP / /	150.000	0.000	0.000	0.000	70.698	70.698	0.000	79.302
1251	160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority). (B)PDWP / /	2500.000	0.000	0.000	1000.000	0.000	1000.000	0.000	1,500.000
1252	160585 - Camping Pods. (B)PDWP / /	300.000	0.000	0.000	0.000	150.000	150.000	0.000	150.000
Total NEW PROGRAMME		2,950.000	0.000	0.000	1,000.000	220.698	1,220.698	0.000	1,729.302
Total Tourism		3,739.956	0.000	248.824	1,020.001	335.899	1,355.900	0.000	2,135.232

NEW PROGRAMME

SECTOR : Sports, Tourism, Archaeology, Culture & Youth Affairs

SUB-SECTOR : Youth Affairs

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1253	150713 - Construction of 76 Jawan Markaz in Khyber Pakhtunkhwa (B)PDWP / /	1000.000	0.000	0.000	0.000	0.001	0.001	0.000	999.999
1254	160588 - Youth Development Package. (B)PDWP / /	1000.000	0.000	0.000	0.000	500.000	500.000	0.000	500.000
Total	NEW PROGRAMME	2,000.000	0.000	0.000	0.000	500.001	500.001	0.000	1,499.999
Total	Youth Affairs	2,000.000	0.000	0.000	0.000	500.001	500.001	0.000	1,499.999

ST & IT

Vision

To make the province hub of the information technology and to promote economic growth in the IT sector through enabling IT policies and harness the potential of Information Technology as a key contributor to the development of Khyber Pakhtunkhwa by providing the people of the Khyber Pakhtunkhwa easy access to the information technology resources.

Policy

- Investing strongly in research, training and education. Support the local IT industry through building a province wide infrastructure.
- Building infrastructure and institutional capacities for the electronic handling of the land records management systems
- IT research funding geared towards educational institutes and organizations, both in public as well as private sectors
- Capacity building in the public IT sector, especially in technology innovations for public service delivery
- Introducing computer based programs and protocols for government departments in the areas of file tracking, e-filing, accounting and public information dissemination
- Introduction of E-governance regimes in key sectors.

ST & IT

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	32
✓ Ongoing	=	26
✓ New	=	06
➤ Allocation	=	610.000
✓ Ongoing	=	567.000
✓ New	=	43.000
➤ Due for Completion	=	13
✓ Ongoing	=	13
✓ New	=	-

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1255	100377 - Prison Management Information System in Central Jail Peshawar. (R)PDWP 12/09/13	110.000	0.000	89.185	0.000	20.815	20.815	0.000	0.000
1256	120173 - Traffic Control System for Peshawar & Traffic FM (A)PDWP 30/03/15	110.000	0.000	80.964	0.000	29.036	29.036	0.000	0.000
1257	130308 - E - Enablement of Municipal Corporation Peshawar (A)DDWP 08/09/14	42.323	0.000	29.741	0.000	12.582	12.582	0.000	0.000
1258	120171 - Design & Master Planning for Establishment of I.T Park at Abbottabad. (R)DDWP 28/01/14	7.000	0.000	0.000	0.000	7.000	7.000	0.000	0.000
1259	80453 - IT Professional Training Centres for Unemployed IT Graduates & Govt. Employees in Khyber Pakhtunkhwa. (Pilot Project) (A)PDWP 11/02/15	245.420	0.000	115.940	0.000	35.000	35.000	0.000	94.480
1260	100305 - ICT Facilitation Center & Technical Support to Government Departments. (A)PDWP 30/03/15	400.000	0.000	231.720	0.000	40.000	40.000	0.000	128.280
1261	110514 - E-enablement of Special Branch Police. (R)DDWP 27/02/13	79.000	0.000	59.914	0.000	19.086	19.086	0.000	0.000
1262	110517 - Automation of Public Service Commission. Phase-II (A)PDWP 06/03/12	81.000	0.000	61.047	0.000	19.953	19.953	0.000	0.000
1263	120181 - ICT Infrastructure for Govt. of Khyber Pakhtunkhwa. (R)PDWP 02/04/13	500.000	0.000	317.100	0.000	25.000	25.000	0.000	157.900
1264	120798 - Computerization of Arms Licenses (A)PDWP 30/03/15	330.175	0.000	252.740	0.000	20.000	20.000	0.000	57.435

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1265	130655 - e-Governance Initiatives. (A)PDWP 29/08/13	75.300	0.000	50.050	0.000	25.250	25.250	0.000	0.000
1266	140511 - Training/ Capacity Building and ICT Awareness for Govt of Khyber Pakhtunkhwa. (A)DDWP 23/01/15	24.867	0.000	0.470	0.000	12.000	12.000	0.000	12.397
1267	140514 - Establishment of Citizen Facilitation Centers in Khyber Pakhtunkhwa. (A)PDWP 30/03/15	153.448	0.000	0.000	0.000	5.000	5.000	0.000	148.448
1268	140683 - Office Automation System (Pilot for 5 Departments) (A)PDWP 30/03/15	118.221	0.000	42.200	0.000	20.000	20.000	0.000	56.021
1269	140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa. (A)PDWP 07/01/15	114.994	0.000	94.602	0.000	20.392	20.392	0.000	0.000
1270	141029 - ICT Training for Women Empowerment. (A)DDWP 23/01/15	30.000	0.000	2.500	0.000	27.500	27.500	0.000	0.000
1271	150321 - Licences Software for Government of Khyber Pakhtunkhwa. (A)DDWP 08/09/15	30.000	0.000	0.000	0.000	2.000	2.000	0.000	28.000
1272	150322 - ICT Cell at CS Office & Video Conferencing for DC's. (A)DDWP 30/11/15	48.910	0.000	5.620	0.000	26.929	26.929	0.000	16.361
1273	150324 - Establishment of Computer Labs with Solar System in Govt Institutions of Khyber Pakhtunkhwa. (A)PDWP 09/02/16	108.725	0.000	0.000	0.000	35.000	35.000	0.000	73.725

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1274	150747 - Establishment of Centralized GIS Facilities (A)PDWP 02/11/15	57.451	0.000	4.020	0.000	18.000	18.000	0.000	35.431
Total ONGOING PROGRAMME		2,666.834	0.000	1,437.813	0.000	420.543	420.543	0.000	808.478

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Information Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1275	160561 - KP Open Wi- Fi (B)DDWP / /	50.000	0.000	0.000	0.000	8.000	8.000	0.000	42.000
1276	160562 - Mobile Application Development (B)DDWP / /	25.000	0.000	0.000	0.000	5.000	5.000	0.000	20.000
1277	160563 - Agriculture Cloud (B)DDWP / /	25.000	0.000	0.000	0.000	5.000	5.000	0.000	20.000
Total NEW PROGRAMME		100.000	0.000	0.000	0.000	18.000	18.000	0.000	82.000
Total Information Technology		2,766.834	0.000	1,437.813	0.000	438.543	438.543	0.000	890.478

ONGOING PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1278	80413 - Strengthening of S&T Directorate (Planning Cell, Knowledge Management Unit) (R)DDWP 08/09/14	50.000	0.000	26.386	0.000	23.614	23.614	0.000	0.000
1279	110511 - Bio-Technology Research and Development. (A)DDWP 12/12/11	49.960	0.000	24.850	0.000	25.110	25.110	0.000	0.000
1280	130314 - Enhancing Capacity of Institutions/ Research Organizations to Promote Product Oriented Research. (A)PDWP 29/04/14	98.483	0.000	83.250	0.000	15.233	15.233	0.000	0.000
1281	130319 - Promotion & Development of S&T in Khyber Pakhtunkhwa. (A)PDWP 30/03/15	120.000	0.000	15.011	0.000	30.000	30.000	0.000	74.989
1282	150312 - Entrepreneurship Development via Establishment and Strengthening of Technology Incubation Centers at Education Institutions. (A)PDWP 08/10/15	99.960	0.000	29.703	0.000	40.000	40.000	0.000	30.257
1283	150748 - Propagation of Syenthetic Biology (Presentation to PDWP). (A)DDWP 26/11/15	12.500	0.000	0.000	0.000	12.500	12.500	0.000	0.000
Total	ONGOING PROGRAMME	430.903	0.000	179.200	0.000	146.457	146.457	0.000	105.246

NEW PROGRAMME

SECTOR : ST&IT

SUB-SECTOR : Science and Technology

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1284	160337 - Promotion of Academic Initiatives for Reserach, Development & Innovation in Khyber Pakhtunkhwa. (B)PDWP / /	250.000	0.000	0.000	0.000	10.000	10.000	0.000	240.000
1285	160564 - Promotion & Support of Scientific Innovatiion/ Product Development by Youth of Schools/ Colleges/ Universities (B)DDWP / /	50.000	0.000	0.000	0.000	5.000	5.000	0.000	45.000
1286	160565 - Promoting Enterprises of Reverse Engineering (B)PDWP / /	100.000	0.000	0.000	0.000	10.000	10.000	0.000	90.000
Total	NEW PROGRAMME	400.000	0.000	0.000	0.000	25.000	25.000	0.000	375.000
Total	Science and Technology	830.903	0.000	179.200	0.000	171.457	171.457	0.000	480.246

Transport

Vision

To alleviate the vehicular and commuter traffic congestion issues by providing an alternative urban transport system which is fast, comfortable and is easily accessible including mass transit systems.

Policy

- To introduce innovations and improve existing public transport systems especially in larger cities of the province
- To ensure convenient, safe and time efficient transport based on modern technology
- To provide jobs and alleviate poverty through diversifying transport systems
- To enhance institutional capacities of provincial and regional transport authorities for enforcement of transport-related regulation
- To develop a long-term policy and plan of action for developing mass transit facilities and institutional edifice in the province

Transport

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	08
✓ Ongoing	=	06
✓ New	=	02
➤ Allocation	=	176.000
✓ Ongoing	=	141.599
✓ New	=	34.401
➤ Due for Completion	=	03
✓ Ongoing	=	03
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1287	130525 - Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted). (B)ECNEC / /	0.001	20000.000	0.000	0.001	0.000	0.001	5000.000	0.000
1288	130632 - Detailed Engineering Design (PDA) of Peshawar BRT Corridor-2 GT Jamrud Road. (ADB Assisted) (B)ECNEC / /	100.000	1000.000	0.000	0.001	0.000	0.001	1000.000	99.999
1289	160488 - PMU for Peshawar BRT Project (A)PDWP 12/04/16	162.695	0.000	0.000	50.183	0.000	50.183	0.000	112.512
1290	90040 - Establishment of Business Development Unit in Transport Department. (R)DDWP 07/05/15	69.856	0.000	56.854	0.000	13.002	13.002	0.000	0.000
1291	90393 - Automation of Transport Department Khyber Pakhtunkhwa (Computerization of Route Permit). (R)PDWP 25/02/14	100.000	0.000	83.948	0.000	16.052	16.052	0.000	0.000
1292	130483 - Establishment of Transport Planning and Traffic Engineering Unit (TPU) (A)PDWP 26/11/15	210.624	0.000	17.880	0.000	62.360	62.360	0.000	130.384
Total	ONGOING PROGRAMME	643.176	1,000.000	158.682	50.185	91.414	141.599	6,000.000	342.895

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1293	150149 - Purchase of Land for Establishment of Trucking Terminal at Peshawar & D.I Khan. (B)PDWP / /	1200.000	0.000	0.000	0.001	0.000	0.001	0.000	1,199.999
1294	160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa. (B)PDWP / /	200.000	0.000	0.000	0.000	34.400	34.400	0.000	165.600
Total NEW PROGRAMME		1,400.000	0.000	0.000	0.001	34.400	34.401	0.000	1,365.599
Total Transport		2,043.176	21,000.000	158.682	50.186	125.814	176.000	6,000.000	1,708.494

Urban Development

Vision

To reinvigorate urban governance framework in KP for handling urbanization challenge and making KP big cities the engines of economic growth.

Policy

- To improve the overall governance structures/systems of major cities
- To promote participatory approaches to urban planning, management and development
- To enable urban infrastructure and service providers to deliver high quality infrastructure, facilities and services to inhabitants
- To induct the private sector in service delivery in order to reduce the financial burden on public sector agencies
- To improve the institutional and governance regime for land tenure, delivery of municipal services and access to urban markets
- To standardize the formulation and implementation of planning practices in urban areas including land development, zoning etc.
- To improve the credit worthiness of cities and to enable public private partnerships in the planning, management and development of urban infrastructure, facilities and services
- To provide optimally designed Mass Transit Systems in the major cities of the Province

Urban Development

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	28
✓ Ongoing	=	25
✓ New	=	03
➤ Allocation	=	5552.000
✓ Ongoing	=	5522.000
✓ New	=	30.000
➤ Due for Completion	=	04
✓ Ongoing	=	04
✓ New	=	-

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : UPU

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1295	130519 - Construction of Pedestrians Precincts in Peshawar. (A)DDWP 14/04/15	54.500	0.000	5.000	35.000	0.000	35.000	0.000	14.500
1296	130522 - Improvement of Branch Roads in Peshawar. (A)PDWP / /	800.000	0.000	561.000	239.000	0.000	239.000	0.000	0.000
1297	150691 - Preperatation of Master Plan for Conservation and renewal of Wall City Peshawar. (B)DDWP / /	50.000	0.000	0.000	0.000	25.000	25.000	0.000	25.000
1298	80059 - Provincial Land Use Plan, Khyber Pakhtunkhwa (A)PDWP 14/04/15	276.470	0.000	99.094	0.000	50.000	50.000	0.000	127.376
1299	110545 - Establishment of Urban Policy Unit. (USAID Assisted). (A)PDWP 25/02/14	544.901	176.300	162.496	0.000	80.000	80.000	35.000	302.405
1300	130526 - City Strategic Development Plan for Divisional Head Quarters in Khyber Pakhtunkhwa (A)PDWP 14/04/15	457.280	0.000	10.000	0.000	50.000	50.000	0.000	397.280
1301	140792 - Slums & informal settlements upgradation Programme in Khyber Pakhtunkhwa. (B)DDWP / /	20.000	0.000	0.000	0.000	9.999	9.999	0.000	10.001
1302	150692 - Architects Competition for soliciting city Beautification Concept(Implementation through PCATP) (B)DDWP / /	5.000	0.000	0.000	5.000	0.000	5.000	0.000	0.000
Total ONGOING PROGRAMME		2,208.151	176.300	837.590	279.000	214.999	493.999	35.000	876.562
Total UPU		2,208.151	176.300	837.590	279.000	214.999	493.999	35.000	876.562

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
1303	120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road. (A)PDWP 06/03/13	6989.000	0.000	1,915.327	390.000	0.000	390.000	0.000	4,683.673
1304	130609 - Beautification of Peshawar (R) (R)PDWP / /	1000.000	0.000	550.000	90.000	0.000	90.000	0.000	360.000
1305	130647 - Peshawar Uplift Programme (R)PDWP / /	10000.000	0.000	2,700.000	300.000	0.000	300.000	0.000	7,000.000
1306	140260 - Up-gradation of radial roads leading to Ring Road Peshawar. (A)PDWP 22/01/15	400.000	0.000	150.000	45.000	0.000	45.000	0.000	205.000
1307	140731 - Modernization of Slaughter Houses in Peshawar Region. (A)PDWP / /	200.000	0.000	0.000	45.000	0.000	45.000	0.000	155.000
1308	141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road. (Concept Paper cleared) (A)PDWP 29/05/14	12000.000	0.000	2,827.000	0.001	0.000	0.001	0.000	9,172.999
1309	150373 - Widening & Improvement of existing Jamrud Road from Tambwano Mor to 1st Entry Hayatabad (i/c Amalgamation of Service Road). (A)PDWP / /	720.250	0.000	500.000	220.250	0.000	220.250	0.000	0.000
1310	150381 - Construction of Service Road for Ring road from Hayatabad to Charsadda Road. (A)PDWP 09/02/16	1912.000	0.000	800.000	194.750	0.000	194.750	0.000	917.250

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1311	150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I). (A)PDWP 02/11/15	1000.000	0.000	50.000	70.000	0.000	70.000	0.000	880.000
1312	150657 - Safe City Hayatabad Project (A)PDWP 02/11/15	400.000	0.000	25.000	100.000	0.000	100.000	0.000	275.000
1313	160644 - Establishment of Durrani Media Colony, Peshawar. (A)PDWP 12/04/16	160.000	0.000	0.000	10.000	0.000	10.000	0.000	150.000
1314	140372 - Rehabilitation / Repair of Militancy damaged infrastructure at Kanju Township Scheme (KTS) and others. (A)DDWP / /	60.000	0.000	40.000	20.000	0.000	20.000	0.000	0.000
1315	140365 - Establishment of Bachat Bazaars in selected urban centers of Khyber Pakhtunkhwa. (R)PDWP 19/02/15	300.000	0.000	39.191	83.000	0.000	83.000	0.000	177.809
1316	140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa. (A)PDWP 19/11/14	1946.540	0.000	1,495.000	260.000	0.000	260.000	0.000	191.540
1317	140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost. (A)PDWP 03/12/14	966.170	0.000	400.000	100.000	0.000	100.000	0.000	466.170
1318	140797 - Uplift & Beautification of Divisional Headquarters in Khyber PakhtunKhwa. (R)PDWP 22/01/15	6400.000	0.000	400.000	3000.000	0.000	3000.000	0.000	3,000.000

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1319	150417 - Beautification and Up-lift of Municipal Areas on GT Road from Pabbi to Jhangira (A)PDWP 06/03/15	400.000	0.000	50.000	100.000	0.000	100.000	0.000	250.000
Total	ONGOING PROGRAMME	44,853.960	0.000	11,941.518	5,028.001	0.000	5,028.001	0.000	27,884.441

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1320	160254 - Design & construction of Interchanges on Peshawar Ring Road. (SDG) (B)PDWP / /	1500.000	0.000	0.000	10.000	0.000	10.000	0.000	1,490.000
1321	160256 - Internal Roads Rehabilitation Project in Peshawar City. (SDG) (B)PDWP / /	1500.000	0.000	0.000	10.000	0.000	10.000	0.000	1,490.000
1322	160257 - LED lights on various Urban roads in Peshawar. (SDG) (B)PDWP / /	600.000	0.000	0.000	10.000	0.000	10.000	0.000	590.000
Total	NEW PROGRAMME	3,600.000	0.000	0.000	30.000	0.000	30.000	0.000	3,570.000
Total	Urban Development	48,453.960	0.000	11,941.518	5,058.001	0.000	5,058.001	0.000	31,454.441

Water

Vision

To enhance Agricultural productivity by ensuring requisite, equitable and reliable irrigation supplies to cultivable lands of Khyber Pakhtunkhwa.

Policy

- Sustainable development maintenance of irrigation infrastructure with focus on holistic management and institutional reforms.
- Transparent and sustainable management of irrigation water resources through promoting community/users participation and collaboration at the local level
- Improving irrigation service delivery through adoption of efficient and scientifically improved technologies
- Improving on-farm water management by forging collaboration between research and extension services for the users
- Rationalizing maintenance expenditures of irrigation department by focusing protection of irrigation structures and delegating maintenance of other flood protection infrastructures to local authorities

Water

Sectoral Summary

(Million Rs.)

➤ Number of Projects	=	209
✓ Ongoing	=	169
✓ New	=	40
➤ Allocation	=	7050.000
✓ Ongoing	=	5746.000
✓ New	=	1304.000
➤ Due for Completion	=	18
✓ Ongoing	=	17
✓ New	=	01

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1323	130019 - Construction / Improvement of Guide Bund Road District D.I.Khan. (A) PDWP 23/12/13	192.475	0.000	72.000	20.000	0.000	20.000	0.000	100.475
1324	130022 - Extention & Improvement of spur No 18 on R/B of Indus River District D.I.Khan. (A) PDWP 23/12/13	208.392	0.000	203.460	4.932	0.000	4.932	0.000	0.000
1325	130437 - Metalling of Road along Disty No. 20, CRBC, D.I.Khan. (A) DDWP 08/10/13	44.770	0.000	39.522	5.248	0.000	5.248	0.000	0.000
1326	130668 - Imrovement / Extension to Guide Bund for the Protection of Area between Guide Bund and up to Spur No.01 of Dera Darya Khan Bridge, District D.I Khan. (A) PDWP 19/06/14	647.400	0.000	30.000	0.001	0.000	0.001	0.000	617.399
1327	150335 - Development & Rehabilitation of irrigation infrastructure, Flood Protection Works including Rod Kohi System in Kulachi area District D.I.Khan. (A) PDWP 21/01/16	100.000	0.000	1.000	10.000	0.000	10.000	0.000	89.000
1328	150339 - Adjustment of Head Regulator structures of D-8 & 8-A in CRBC network i/c remodeling of D-9 & its Head Regulators District D.I.Khan. (A) DDWP 03/11/15	30.000	0.000	15.000	15.000	0.000	15.000	0.000	0.000
1329	150928 - Construction of Flood Protection Bund at required places in u/c Lunda Sharif, District D.I.Khan (A) DDWP 03/11/15	60.000	0.000	10.000	20.000	0.000	20.000	0.000	30.000

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1330	150929 - Construction / Extension of Panyala Protection Bund along-with Bridge and Conversion of Existing Tube-Wells on Solar System District D.I.Khan. (A)PDWP 21/01/16	150.000	0.000	0.000	15.000	0.000	15.000	0.000	135.000
1331	160271 - Preparation of Revenue Chakbandi in respect of Gomal Zam Canal Network (A)DDWP 12/01/16	51.880	0.000	4.000	10.000	0.000	10.000	0.000	37.880
1332	80337 - Detail Design & Construction of intake structure for Baran Dam Bannu. (A)PDWP 08/10/14	89.010	0.000	8.301	10.000	0.000	10.000	0.000	70.709
1333	120728 - Raising of Baran Dam Bannu (Detail Design Component). (A)PDWP 14/12/12	101.250	0.000	30.000	30.000	0.000	30.000	0.000	41.250
1334	140534 - Construction of Sitti Kali Dam District Bannu. (A)PDWP 19/11/14	779.749	0.000	0.000	60.000	0.000	60.000	0.000	719.749
1335	141053 - Detail design and construction of Rocha Dam, District Bannu. (B)DDWP / /	8.000	0.000	0.000	0.010	0.000	0.010	0.000	7.990
1336	150930 - Construction and Improvement of Flood Protection Bund / Canal Patrol Road and Irrigation Channels in District Bannu. (A)PDWP 09/02/16	80.000	0.000	5.000	15.000	0.000	15.000	0.000	60.000
1337	150343 - Construction of Latamber Dam District Karak. (A)PDWP 03/09/15	726.500	0.000	0.000	55.000	0.000	55.000	0.000	671.500

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1338	150918 - Construction of Flood Protection Works and Improvement of Civil Channels in Takhti Nasrati, Warana, Latamber and Chokara Areas, District Karak. (A)PDWP 21/01/16	70.000	0.000	5.000	15.000	0.000	15.000	0.000	50.000
1339	150919 - Construction of Flood Protection Works and Improvement of Civil Channels in Sabir Abad, Banda Dawood Shah and Karak City Areas, District Karak. (A)PDWP 21/01/16	70.000	0.000	5.000	15.000	0.000	15.000	0.000	50.000
1340	140530 - F/S for increasing storage capacity and Improvement in Command Area of Tanda Dam, District Kohat. (A)DDWP 16/10/14	27.000	0.000	21.100	5.900	0.000	5.900	0.000	0.000
1341	150917 - Construction of Canal patrol and Approach road to Thanda Dam District Kohat. (A)PDWP 21/01/16	66.100	0.000	0.000	15.000	0.000	15.000	0.000	51.100
1342	150920 - Construction and Improvement of Flood Protection Works and Irrigation Channels in District Hangu. (A)DDWP 11/09/15	50.000	0.000	15.000	15.000	0.000	15.000	0.000	20.000
1343	120716 - Revamping of Budni Nullah in District Peshawar (A)PDWP 19/02/16	700.116	0.000	401.100	100.000	0.000	100.000	0.000	199.016
1344	130006 - Providing Railing / Fencing of Canals passing through Peshawar City. (R)PDWP 19/06/14	500.000	0.000	135.000	70.000	0.000	70.000	0.000	295.000
1345	130012 - Construction of Canal Patrol Road along WGC on the R/Side from Ring Road to Kohat Road. (A)PDWP 02/10/14	226.080	0.000	32.000	50.000	0.000	50.000	0.000	144.080

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1346	130020 - Providing Bridges & VR Culverts on different canal systems in Khyber Pakhtunkhwa and Covering of Warsak Gravity Canal in Town Area Peshawar. (A)PDWP 02/10/14	100.000	0.000	78.400	21.600	0.000	21.600	0.000	0.000
1347	130537 - Construction / Improvement of Canal Patrol Roads along Warsak and Peshawar Canals Systems. (A)PDWP 11/03/16	350.000	0.000	118.103	60.000	0.000	60.000	0.000	171.897
1348	130554 - Improvement / restoration of augmentation channel for Warsak Lift Canal from Bara River & Urmar minor, Warsak Gravity Canal. (A)DDWP 09/05/16	59.960	0.000	31.000	28.960	0.000	28.960	0.000	0.000
1349	140536 - Restoration of damaged super passage, causeway & construction of escape at RD 37000 Hazar Khwani Branch, District Peshawar. (A)DDWP 23/12/14	75.000	0.000	55.000	20.000	0.000	20.000	0.000	0.000
1350	140799 - Flood Management of Shah Alam and Naguman Rivers District Peshawar. (A)PDWP 19/11/14	300.000	0.000	245.000	30.000	0.000	30.000	0.000	25.000
1351	140876 - Restoration and Improvement of Canal Sections, Structures & Road along Warsak Lift Canal, Peshawar. (A)PDWP 28/10/14	304.320	0.000	79.031	50.000	0.000	50.000	0.000	175.289
1352	150392 - Improvement of Jeo Sheikh Canal and its offtaking civil Kathas District Peshawar. (A)PDWP 21/01/16	200.000	0.000	20.000	50.000	0.000	50.000	0.000	130.000

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1353	150773 - Reconstruction of causeway on bara river at RD 85000, Warsak Gravity Canal District Peshawar (A)PDWP 12/10/15	286.930	0.000	120.000	60.000	0.000	60.000	0.000	106.930
1354	150893 - Improvement of Northern Eastern Drains / Khawars including construction of Flood Protection Works in Peshawar Valley. (A)PDWP 08/10/15	100.000	0.000	15.000	20.000	0.000	20.000	0.000	65.000
1355	150894 - Construction of 05 KM canal patrol road in Sarkho, Lakray & Kaniza area, District Peshawar. (A)PDWP 02/11/15	98.830	0.000	6.250	20.000	0.000	20.000	0.000	72.580
1356	150895 - Construction of Flood Protection works in UC Kafoor Dheri, Dag, Raggi, Shahi Bala and mathra area, District Peshawar. (A)PDWP 08/10/15	95.000	0.000	15.000	20.000	0.000	20.000	0.000	60.000
1357	150896 - Construction of Flood Protection wall on Bara River starting from Ring road till Chamkani bridge at required places, District Peshawar. (A)DDWP 12/08/15	50.000	0.000	15.000	15.000	0.000	15.000	0.000	20.000
1358	150897 - Construction of Canal patrol road in sardar Ghari and Pakha Ghulam District Peshawar. (A)DDWP 09/12/15	50.000	0.000	8.750	15.000	0.000	15.000	0.000	26.250
1359	150898 - Revamping/ desilting and rehabilitation of Storm Water Drains / Khawars and Flood Protection Works in Badaber and Koh-e-Daman and adjoining area, District Peshawar. (A)PDWP 21/01/16	148.630	0.000	5.000	40.000	0.000	40.000	0.000	103.630

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1360	150899 - Solarization of existing irrigation Tube wells in Badaber and Koh-e-Daman and adjoining area, District Peshawar. (R)PDWP 21/01/16	300.000	0.000	2.500	100.000	0.000	100.000	0.000	197.500
1361	150900 - Construction of Flood Protection Works in Urmar and adjoining area in District Peshawar. (A)PDWP 08/10/15	80.000	0.000	10.000	20.000	0.000	20.000	0.000	50.000
1362	160309 - Construction of Diversion Weir for Kabil River Canal District Peshawar PSDP Cost Rs.966.759 (M) (Provincial Share) (A)CDWP 28/10/13	439.334	0.000	0.000	70.000	0.000	70.000	0.000	369.334
1363	140533 - Improvement of Doaba Canal from RD 0-9000 & Michni Shabqader Branches, District Charsadda. (A)PDWP 28/10/14	200.000	0.000	130.000	30.000	0.000	30.000	0.000	40.000
1364	140535 - Revamping of Jindi River District Charsadda. (R)PDWP 03/12/14	900.000	0.000	280.000	100.000	0.000	100.000	0.000	520.000
1365	140543 - Construction of Road on Right Side along Disty No. 6 from Charsadda Takht Bai road crossing to Motorway Interchange and Kiramat Minor, District Charsadda. (R)PDWP 28/10/14	410.000	0.000	118.500	60.000	0.000	60.000	0.000	231.500
1366	150766 - Construction of Patrol Road Amirabad Disty (5 km) District Charsadda (A)DDWP 03/11/15	50.000	0.000	15.000	35.000	0.000	35.000	0.000	0.000
1367	150907 - Construction of Flood Protection Works in Umerzai and Hisara Yaseen Zai Areas District Charsadda. (A)DDWP 12/08/15	50.000	0.000	37.000	13.000	0.000	13.000	0.000	0.000

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
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1368	150908 - Improvement of Canal Patrol Road along Lower Swat Canal, District Charsadda. (R)PDWP 10/12/15	300.000	0.000	50.000	80.000	0.000	80.000	0.000	170.000
1369	150909 - Construction / Restoration of Flood Protection Works and Civil Channels in Shabqadar Area District Charsadda. (A)PDWP 30/09/15	80.000	0.000	15.000	25.000	0.000	25.000	0.000	40.000
1370	130539 - Construction of Jalozei Dam, District Nowshera. (A)PDWP 04/12/13	632.155	0.000	462.413	75.000	0.000	75.000	0.000	94.742
1371	130540 - Revamping and Providing Flood Protection Works in Hill Torrents in Nowshera District. (A)PDWP 09/02/16	450.000	0.000	183.000	75.000	0.000	75.000	0.000	192.000
1372	140522 - Construction of Shah Kaleem Dam District Nowshera (A)PDWP 02/10/14	575.200	0.000	310.000	70.000	0.000	70.000	0.000	195.200
1373	140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera. (A)PDWP 28/10/14	914.900	0.000	198.647	120.000	0.000	120.000	0.000	596.253
1374	140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera. (A)PDWP 28/10/14	929.180	0.000	126.000	100.000	0.000	100.000	0.000	703.180
1375	140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (A)PDWP 12/10/15	2312.800	0.000	399.100	170.000	0.000	170.000	0.000	1,743.700

ONGOING PROGRAMME

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					Cap	Rev			Total
1376	140526 - Construction of Flood Embankment from Kleshki to Nowshera Kalan on Left Side of Kabul River, District Nowshera. (A)PDWP 09/02/16	1396.349	0.000	750.000	150.000	0.000	150.000	0.000	496.349
1377	140875 - Construction of Canal Patrol Road from Cherat Cement Factory to Banda Nabi via Shahbara, District Nowshera. (A)PDWP 28/10/14	150.000	0.000	78.500	35.000	0.000	35.000	0.000	36.500
1378	150379 - Construction of Marobi Dam District Nowshera. (A)CDWP 21/12/15	1942.090	0.000	2.000	70.000	0.000	70.000	0.000	1,870.090
1379	150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (A)PDWP 10/12/15	2714.350	0.000	0.010	60.000	0.000	60.000	0.000	2,654.340
1380	150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera. (R)PDWP 21/01/16	600.000	0.000	35.000	50.000	0.000	50.000	0.000	515.000
1381	150590 - Improvement of Kleshki lift Irrigation Scheme District Nowshera. (A)DDWP 03/11/15	60.000	0.000	26.400	25.000	0.000	25.000	0.000	8.600
1382	150715 - Construction of Protection Structures on L/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (A)PDWP 02/11/15	992.000	0.000	0.000	50.000	0.000	50.000	0.000	942.000
1383	150901 - Construction of Flood Protection Works in Tehsil Pabbi, District Nowshera. (A)PDWP 08/10/15	78.150	0.000	25.000	33.150	0.000	33.150	0.000	20.000

ONGOING PROGRAMME

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					Cap	Rev			Total
1384	150903 - Construction of retaining wall and Improvement of Right Bank of Jue Zardad canal District Nowshera. (A)DDWP 09/12/15	50.000	0.000	5.600	15.000	0.000	15.000	0.000	29.400
1385	150904 - Construction of Flood protection wall in Bara River near village Kandar, Akbarpura District Nowshera. (A)PDWP 08/10/15	93.000	0.000	19.100	25.000	0.000	25.000	0.000	48.900
1386	150905 - Construction of Flood Protection work and roads along Khawars / Drains at Amangarh, Kheshki bala and Payan, District Nowshera. (A)PDWP 02/11/15	99.130	0.000	40.000	25.000	0.000	25.000	0.000	34.130
1387	150906 - Improvement of Canal Patrol Road at Upper Swat Canal System falling in District Nowshera. (A)DDWP 11/09/15	40.000	0.000	10.000	15.000	0.000	15.000	0.000	15.000
1388	140572 - Improvement of Canal and Patrol Road/Bridges along Pehur Main Canal and its Sub System, District Swabi. (A)PDWP 17/09/14	150.000	0.000	116.900	33.100	0.000	33.100	0.000	0.000
1389	140573 - Construction of Flood Protection Structure and Rehabilitation of Drainage System along Badri Nullah, Parthogai Drainage System, River Indus and other Small Tributaries in District Swabi. (A)PDWP 17/09/14	150.000	0.000	120.000	30.000	0.000	30.000	0.000	0.000
1390	140574 - Rehabilitation / Improvement of Drainage System and construction of Flood Protection Works along Badri nullah, Naranji nullah, Shagai nullah, Bazagi drainage system with their tributaries in District Swabi. (A)PDWP 17/09/14	150.000	0.000	120.000	30.000	0.000	30.000	0.000	0.000

ONGOING PROGRAMME

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					Cap	Rev			Total
1391	150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi. (R)PDWP 02/11/15	450.000	0.000	62.000	30.000	0.000	30.000	0.000	358.000
1392	150721 - Improvement & construction of road, bridges and causeways along PMC system and Partugai Drainage system, Bamkhel Drainage system, Kundal Drainage system and Badri Nullah including its tributeries in District Swabi (A)PDWP 08/10/15	149.000	0.000	40.000	20.000	0.000	20.000	0.000	89.000
1393	150762 - Construction of Tube Wells on Solar System based, including conversion of existing irrigation tube-wells into Solar System, District Swabi. (A)PDWP 03/09/15	100.000	0.000	51.000	25.000	0.000	25.000	0.000	24.000
1394	150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi. (A)PDWP 08/10/15	392.000	0.000	78.000	25.000	0.000	25.000	0.000	289.000
1395	150912 - Construction of Flood protection works at Badri Nullah, Zandai nullah and Totalay Kanda at UC Saleem Khan, UC Maneri Bala, UC Maneri Payan and UC Panjpir, District Swabi. (A)DDWP 11/09/15	50.000	0.000	15.000	15.000	0.000	15.000	0.000	20.000
1396	150913 - Construction and Improvement of Canal Patrol Road at Gohati / Bakar, Darra Minor, Pehur Branch and Maira Branch District Swabi. (A)DDWP 11/09/15	50.000	0.000	13.000	15.000	0.000	15.000	0.000	22.000

ONGOING PROGRAMME

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					Cap	Rev			Total
1397	150914 - Construction of FPW and Revamping / clearances of Drainage system in Panjmand Topi Maini, Pabbeni Khawars, Badri Nullah, River Indus and other small Tributaries to protect village abadies & agricultural lands from Flood devastation in Swabi. (A)PDWP 03/09/15	103.000	0.000	25.000	20.000	0.000	20.000	0.000	58.000
1398	150915 - Construction/ improvement of bridges, causeways in Partugai, Bamkhel Drainages Systems, Maini, Rashida, Topi Pabbinie, Panjaamand Khawas and Badri Nullah District Swabi. (A)PDWP 08/10/15	149.699	0.000	69.400	25.000	0.000	25.000	0.000	55.299
1399	150916 - Improvement & Widening of Road along Pehur Main Canal & its sub System, Partugai Drainage System & other small tributaries District Swabi. (A)PDWP 08/10/15	149.770	0.000	60.000	25.000	0.000	25.000	0.000	64.770
1400	140529 - Reconditioning /Improvement of Canal Patrol Road along Kuragh Branch RD 0 to RD 25000 District Mardan. (A)PDWP 12/04/16	319.320	0.000	195.000	50.000	0.000	50.000	0.000	74.320
1401	140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan. (A)PDWP 23/12/14	381.880	0.000	52.500	30.000	0.000	30.000	0.000	299.380
1402	140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan. (A)PDWP 08/10/15	671.300	0.000	150.976	50.000	0.000	50.000	0.000	470.324

ONGOING PROGRAMME

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					Cap	Rev			Total
1403	150358 - Remodelling of Bari bund disty: RD:45000 to tail District Mardan. (A)DDWP 03/11/15	30.000	0.000	10.000	20.000	0.000	20.000	0.000	0.000
1404	150363 - Construction / Improvement of Canal Patrol Road in Bakhshali Disty, Ismaili Disty Branch Madu Minor Jamal Garhi, Sawal Dher Minor about 18 KM, District Mardan. (A)DDWP 12/01/16	50.000	0.000	0.000	20.000	0.000	20.000	0.000	30.000
1405	150569 - Rehabilitation/ improvement of canal patrol road i/c side walls along Bakhshali Disty Chura minor and Machai branch including bridge Shabaz Garhi District Mardan. (A)PDWP 10/12/15	100.000	0.000	15.000	20.000	0.000	20.000	0.000	65.000
1406	150910 - Improvement of Canal Patrol Road in Gujjar Garhi, Sari Bahlol Areas in District Mardan. (A)PDWP 08/10/15	143.540	0.000	20.000	20.000	0.000	20.000	0.000	103.540
1407	150911 - Improvement/ reconditioning of Canal Road along Kalpani disty in its sub system from Shankar village to Tail U/C Babini, District Mardan (A)PDWP 08/10/15	143.540	0.000	5.000	20.000	0.000	20.000	0.000	118.540
1408	120881 - Construction of Rangmala Irrigation Scheme in Malakand. (A)PDWP 08/10/12	105.000	0.000	64.616	20.000	0.000	20.000	0.000	20.384
1409	140802 - Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Malakand. (A)PDWP 07/01/15	100.000	0.000	50.000	20.000	0.000	20.000	0.000	30.000

ONGOING PROGRAMME

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1410	150614 - Improvement of Canal Patrol Road along Pirsado Disty, from Badraga to Pirsado and Qadar Kali to Kochian Pattak Malakand. (A)PDWP 08/10/15	122.110	0.000	2.500	20.000	0.000	20.000	0.000	99.610
1411	150944 - Construction and Improvement of Canal Patrol Road and Flood protection Works in Dargai, Skha-kot and adjoining areas District Malakand. (A)PDWP 02/11/15	95.000	0.000	6.000	15.000	0.000	15.000	0.000	74.000
1412	150945 - Construction / Improvement of Flood protection Works and Irrigation Channels in District Malakand. (A)PDWP 08/10/15	93.380	0.000	10.000	15.000	0.000	15.000	0.000	68.380
1413	140565 - Rehabilitation / Improvement of Leganai Civil Canal and Construction / Installation of Lift Irrigation Schemes in District Buner. (A)PDWP 28/10/14	84.890	0.000	23.000	15.000	0.000	15.000	0.000	46.890
1414	150931 - Rehabilitation and Restoration of Budal, Shahi Dehrai and Bame Irrigation Schemes District Buner. (A)PDWP 17/11/15	93.070	0.000	3.000	15.000	0.000	15.000	0.000	75.070
1415	150892 - Construction of Flood Protection works/ retaining Walls at Koz Kar and Manz Kar and Alpuri and Jarando bela District Shangla. (A)DDWP 12/08/15	50.000	0.000	5.000	10.000	0.000	10.000	0.000	35.000
1416	150934 - Construction / Improvement of Flood Protection Works and Irrigation Channels in District Shangla. (A)PDWP 08/10/15	139.500	0.000	3.000	15.000	0.000	15.000	0.000	121.500

ONGOING PROGRAMME

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					Cap	Rev			Total
1417	130021 - Construction of Bagh Dheri Flow Irrigation Scheme District Swat. (A)PDWP 02/10/14	805.110	0.000	251.000	70.000	0.000	70.000	0.000	484.110
1418	140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat. (A)PDWP 02/10/14	985.300	0.000	409.189	70.000	0.000	70.000	0.000	506.111
1419	140569 - Channelization / Railing of Marghuzar, Jambil and Mingora Khwar, District Swat. (A)PDWP 19/11/14	199.710	0.000	60.000	20.000	0.000	20.000	0.000	119.710
1420	150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat. (A)PDWP 08/10/15	697.200	0.000	22.500	40.000	0.000	40.000	0.000	634.700
1421	150421 - Construction of Roads along Water Channels and Drains in Tehsil Matta District Swat. (A)PDWP 21/01/06	347.910	0.000	0.000	30.000	0.000	30.000	0.000	317.910
1422	150423 - Restoration / Improvement of Small Irrigation Channels in Tehsil Matta District Swat. (A)PDWP 08/10/15	93.000	0.000	7.000	20.000	0.000	20.000	0.000	66.000
1423	150424 - Provision /Construction of Irrigation Tube Wells in Tehsil Matta District Swat. (A)PDWP 08/10/15	65.000	0.000	2.000	15.000	0.000	15.000	0.000	48.000

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1424	150425 - Feasibility study of Flood embankment & road from Landaki to Bagh Dherai on left side of Swat River, District Swat. (A)DDWP 09/12/15	35.620	0.000	0.000	5.000	0.000	5.000	0.000	30.620
1425	150932 - Construction / improvement of canal patrol road along with local Nullahs and Streams at Mingora City and adjoining Areas, District Swat. (A)PDWP 08/10/15	88.000	0.000	7.000	15.000	0.000	15.000	0.000	66.000
1426	150933 - Improvement and development of irrigation facilities, construction of Flood protection works and revamping of Drains and Khawars in Odigram, Ghalaygai, Gobdhara and adjoining areas, District Swat. (A)PDWP 08/10/15	186.000	0.000	10.000	15.000	0.000	15.000	0.000	161.000
1427	150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat. (A)PDWP 08/10/15	227.500	0.000	10.000	80.000	0.000	80.000	0.000	137.500
1428	150936 - Construction / Improvement of Flood Protection Works and Water Channels in Fateh Pur, Khwaza Khela, Char Bagh and adjoining areas District Swat. (A)PDWP 08/10/15	186.000	0.000	12.000	15.000	0.000	15.000	0.000	159.000
1429	140849 - F/S and construction for extention at Balambat Irrigation Scheme, Dir Lower. (A)DDWP 20/11/14	8.940	0.000	3.519	5.421	0.000	5.421	0.000	0.000

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1430	150341 - Lining of Balambat Irrigation Scheme in District Dir (Lower) Phase-II. (A)DDWP 15/07/15	50.000	0.000	14.000	15.000	0.000	15.000	0.000	21.000
1431	150940 - Construction / Restoration of Flood protection Bund, Irrigation Channels on Panjkora River and its Tributaries from Rabat to Shagoo Kas District Dir (Lower). (A)PDWP 08/10/15	99.700	0.000	15.000	65.000	0.000	65.000	0.000	19.700
1432	150941 - Construction of Flood protection Bund and Irrigation Channels in Samer Bagh and adjoining areas in Dir (Lower) (A)PDWP 08/10/15	91.150	0.000	15.000	15.000	0.000	15.000	0.000	61.150
1433	150942 - Construction of Flood protection Works and Irrigation Channels in Maidan and adjoining areas, District Dir (Lower). (A)PDWP 08/10/15	99.700	0.000	15.000	15.000	0.000	15.000	0.000	69.700
1434	150943 - Construction of Flood protection Works and Irrigation Channels in Adenzai Area in District Dir (Lower). (A)DDWP 11/09/15	57.450	0.000	23.000	15.000	0.000	15.000	0.000	19.450
1435	120732 - Construction of Ganoorai Irrigation Channel, District Dir Upper. (R)DDWP 02/10/12	69.500	0.000	57.394	9.232	0.000	9.232	0.000	2.874
1436	130676 - Provision of irrigation channel in Kalkot, District Dir (Upper). (A)PDWP 19/11/14	683.400	0.000	7.016	30.000	0.000	30.000	0.000	646.384

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					Cap	Rev			Total
1437	150613 - Providing and Improving Irrigation Infrastructure Flood Works, Water Channels through Gravity and Storage in Barawal area, District Dir (Upper) (A)PDWP 12/10/15	250.000	0.000	10.000	20.000	0.000	20.000	0.000	220.000
1438	150939 - Construction / Restoration of Flood protection Bund and Irrigation Channels on Panjkora River and its Tributaries in Nehagdara, Karoodarra, Chapper Darra, Sultan khel Darra and adjoining areas District Dir (Upper). (A)PDWP 08/10/15	149.600	0.000	3.750	15.000	0.000	15.000	0.000	130.850
1439	162 - Construction of Khandan Jonali Koch Irrigation Scheme Booni Chitral. (A)PDWP 06/05/10	76.720	0.000	76.700	0.010	0.000	0.010	0.000	0.010
1440	140541 - Restoration / Rehabilitation of Civil Channels, District Chitral. (A)DDWP 09/05/16	23.767	0.000	12.000	6.000	0.000	6.000	0.000	5.767
1441	150333 - Feasibility Study and Rehabilitation of Charun Irrigation Channel in Upper Chitral. (A)DDWP 11/09/15	5.210	0.000	0.000	2.000	0.000	2.000	0.000	3.210
1442	990640 - Construction of Trichan to Attah Irrigation Scheme Tehsil Mulkoh District Chitral. (PSDP Cost Rs. 429.07 million) (A)CDWP 03/05/07	1.000	0.000	0.000	0.010	0.000	0.010	0.000	0.990
1443	150594 - FS & Construction for extension of Shrakot Irrigation Channel in District Kohistan. (A)PDWP 11/09/15	7.224	0.000	0.000	2.500	0.000	2.500	0.000	4.724

ONGOING PROGRAMME

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1444	150927 - Construction of Flood Protection Works and Irrigation Channels in Tehsil Battagram , District Battagram. (A)DDWP 09/12/15	50.000	0.000	0.000	15.000	0.000	15.000	0.000	35.000
1445	150925 - Construction of Flood Protection Works and Irrigation Channels on Ogai Tehsil, District Mansehra. (A)PDWP 17/11/15	95.490	0.000	3.750	15.000	0.000	15.000	0.000	76.740
1446	160647 - Construction of Siran Right Bank Canal, District Mansehra. (A)CDWP 20/05/16	2850.522	0.000	0.000	60.000	0.000	60.000	0.000	2,790.522
1447	120717 - Construction of Small Dam at Kiyala, District Abbottabad. (A)PDWP 08/11/12	924.293	0.000	641.174	75.000	0.000	75.000	0.000	208.119
1448	150921 - Construction of Flood protection works/ irrigation channels and bridges on Water Channels and drainage system in Tehsil Havelian District Abbottabad. (A)PDWP 21/01/16	97.400	0.000	2.000	20.000	0.000	20.000	0.000	75.400
1449	150922 - Construction of Flood Protection works / Water Channels in Lower Galyat Areas District Abbottabad. (A)PDWP 17/11/15	85.530	0.000	3.750	10.000	0.000	10.000	0.000	71.780
1450	130008 - Construction of Gadwalian Dam, District Haripur. (A)PDWP 09/02/16	1241.375	0.000	1,058.200	65.000	0.000	65.000	0.000	118.175
1451	150923 - Construction of Flood Protection Works and Water Channels on Daur River and its Tributaries in District Haripur. (A)PDWP 17/11/15	78.240	0.000	5.000	15.000	0.000	15.000	0.000	58.240

ONGOING PROGRAMME

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					Cap	Rev			Total
1452	150924 - Construction of Flood Protection Works and Irrigation Channels in Kalabat and adjoining areas, District Haripur. (A)DDWP 03/11/15	50.000	0.000	5.000	15.000	0.000	15.000	0.000	30.000
1453	30577 - Planning & Monitoring Cell in Irrigation Department. (A)PDWP 10/12/15	100.901	0.000	81.500	0.000	10.000	10.000	0.000	9.401
1454	40400 - Construction of Bazai Irrigation Scheme in District Mardan and Malakand Agency. (Federal = Rs. 3400.661 M) (A)JECNEC 21/10/12	925.970	0.000	925.960	0.010	0.000	0.010	0.000	0.000
1455	40401 - Construction of 20 Nos Small Dams/Delay Action Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M) (A)CDWP 11/04/15	921.883	0.000	495.300	25.000	0.000	25.000	0.000	401.583
1456	80320 - Construction of Sanam, Palai and Kundal Dam in Khyber Pakhtunkhwa (PSDP Funded) (A)CDWP 05/10/12	1497.990	0.000	577.031	20.000	0.000	20.000	0.000	900.959
1457	110014 - Construction of small dams in Khyber Pakhtunkhwa. (A)PDWP 11/03/16	1657.238	0.000	1,283.959	120.000	0.000	120.000	0.000	253.279
1458	120721 - Pre-F/S, Feasibility Study and Detailed Design of Small Dams in Khyber Pakhtunkhwa Phase-II (A)PDWP 17/04/14	108.115	0.000	62.200	10.000	0.000	10.000	0.000	35.915
1459	130010 - Construction of Flood Mitigation Structures in Khyber Pakhtunkhwa. (A)PDWP 09/02/16	626.150	0.000	556.400	50.000	0.000	50.000	0.000	19.750

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1460	130014 - Construction / Improvement of Small Storage and flow Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 19/06/14	220.030	0.000	190.364	20.506	0.000	20.506	0.000	9.160
1461	130508 - Provision of Solar System in Irrigation Tube Wells on Pilot basis in Khyber Pakhtunkhwa. (A)PDWP 21/01/16	244.000	0.000	63.300	50.000	0.000	50.000	0.000	130.700
1462	130538 - Rehabilitation of Drainage System in Districts Swabi and Mardan. (A)PDWP 19/06/14	134.000	0.000	118.950	15.050	0.000	15.050	0.000	0.000
1463	130552 - Installation of Irrigation/Augmentation Tube Wells & lift Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 12/04/16	492.000	0.000	275.260	70.000	0.000	70.000	0.000	146.740
1464	130553 - Upgradation of roads along canal systems in Khyber Pakhtunkhwa. (A)PDWP 09/02/16	746.458	0.000	257.970	80.000	0.000	80.000	0.000	408.488
1465	130667 - Water Harvesting and Conservation Schemes in Southern Districts. (A)PDWP 28/10/14	499.750	0.000	250.889	40.000	0.000	40.000	0.000	208.861
1466	130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa. (A)PDWP 09/02/16	619.276	0.000	267.071	75.000	0.000	75.000	0.000	277.205
1467	140527 - Improvement of Kabul River Canal System, District Nowshera and Peshawar. (A)PDWP 23/12/14	425.000	0.000	177.000	50.000	0.000	50.000	0.000	198.000

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1468	140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department. (A)DDWP 28/01/15	13.440	0.000	4.659	0.000	4.000	4.000	0.000	4.781
1469	140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa. (A)PDWP 23/12/14	750.000	0.000	245.000	75.000	0.000	75.000	0.000	430.000
1470	140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa. (A)PDWP 21/01/16	410.000	0.000	92.277	60.000	0.000	60.000	0.000	257.723
1471	140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa. (A)PDWP 19/11/14	190.780	0.000	70.000	25.000	0.000	25.000	0.000	95.780
1472	140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa. (A)PDWP 21/01/16	823.400	0.000	198.530	90.000	0.000	90.000	0.000	534.870
1473	140544 - F/S & Detailed Design of Small Dams in Khyber Pakhtunkhwa (Phase-III). (A)PDWP 22/01/15	99.250	0.000	26.300	10.000	0.000	10.000	0.000	62.950
1474	140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa. (A)PDWP 23/12/14	300.000	0.000	115.240	45.000	0.000	45.000	0.000	139.760
1475	140547 - Construction / Improvement of Small Irrigation Channels / Ponds in Khyber Pakhtunkhwa Phase-II. (A)PDWP 23/12/14	249.610	0.000	60.561	45.000	0.000	45.000	0.000	144.049

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1476	140555 - F/S for construction of new small irrigation schemes in Khyber Pakhtunkhwa. (A)DDWP 20/11/14	57.860	0.000	35.000	22.860	0.000	22.860	0.000	0.000
1477	140559 - Improvement of Rod Kohi System in Districts Tank, D.I.Khan, Karak and Lakki Marwat. (A)PDWP 23/12/14	150.000	0.000	83.300	20.000	0.000	20.000	0.000	46.700
1478	140570 - Construction of Flood Protection Embankment on Adezai River Districts Charsadda and Peshawar. (A)PDWP 19/11/14	748.120	0.000	510.148	80.000	0.000	80.000	0.000	157.972
1479	140754 - Flood Management of Panjkora River and its tributaries in Districts Dir Lower and Dir Upper. (A)PDWP 23/12/14	499.390	0.000	336.270	30.000	0.000	30.000	0.000	133.120
1480	140795 - Restoration of Damaged Civil Channels in Khyber Pakhtunkhwa. (A)PDWP 25/03/15	455.294	0.000	186.589	50.000	0.000	50.000	0.000	218.705
1481	140810 - Improvement / Construction of Irrigation Facilities and Flood Protection Works in District Abbottabad, Haripur and Mansehra. (A)PDWP 03/12/14	220.400	0.000	130.000	30.000	0.000	30.000	0.000	60.400
1482	140819 - Improvement & Construction of Irrigation Channels and Flood Protection Works in Districts Battagram and Tor Ghar. (A)DDWP 20/11/14	60.000	0.000	27.560	15.000	0.000	15.000	0.000	17.440
1483	150329 - Feasibility study for Improvement/Construction of Irrigation Canals and channels in Khyber Pakhtunkhwa (A)DDWP 09/12/15	37.154	0.000	0.000	10.000	0.000	10.000	0.000	27.154

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1484	150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa. (A)PDWP 21/01/16	10.000	0.000	0.000	5.000	0.000	5.000	0.000	5.000
1485	150428 - Up-gradation of Hydrological System & Infrastructure in Khyber Pakhtunkhwa. (A)DDWP 20/04/16	40.000	0.000	4.500	10.000	0.000	10.000	0.000	25.500
1486	150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa. (A)PDWP 17/11/15	900.000	0.000	0.000	75.000	0.000	75.000	0.000	825.000
1487	150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa. (A)PDWP 21/01/16	398.500	0.000	0.000	40.000	0.000	40.000	0.000	358.500
1488	150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa. (A)PDWP 08/10/15	500.000	0.000	3.000	50.000	0.000	50.000	0.000	447.000
1489	150891 - Improvement and Rehabilitation of Drains including Outfall Structures in Peshawar / Nowshera Valley. (A)PDWP 21/01/16	159.800	0.000	0.000	20.000	0.000	20.000	0.000	139.800
1490	150902 - Restoration of Water Channels in Marizang Khwar Dag Ismail Khel District Nowshera and Peshawar (A)PDWP 12/04/16	100.000	0.000	0.000	15.000	0.000	15.000	0.000	85.000
1491	150926 - Construction of Flood Protection Works and Irrigation Channels in District Torghar. (A)DDWP 09/12/15	50.000	0.000	0.000	12.500	0.000	12.500	0.000	37.500

ONGOING PROGRAMME

SECTOR : **Water**

SUB-SECTOR : **Water**

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local				Foreign
					Cap	Rev	Total		
Total	ONGOING PROGRAMME	56,306.349	0.000	17,032.709	5,732.000	14.000	5,746.000	0.000	33,527.640

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17			TF Beyond 2016-17	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1492	160307 - Chashma Right Bank Canal (Lift cum Gravity) Project, D.I.Khan (35% Provincial Share) E/Cost 121.576 billion (B)ECNEC / /	42552.000	0.000	0.000	450.000	0.000	450.000	0.000	42,102.000
1493	160323 - Model Study for Construction of Stud/Spur on Right Bank of River Indus Upstream of Dera Darya Khan Bridge District D.I.Khan. (B)DDWP / /	7.500	0.000	0.000	3.500	0.000	3.500	0.000	4.000
1494	160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar (B)PDWP / /	450.000	0.000	0.000	40.000	0.000	40.000	0.000	410.000
1495	160298 - Reconstruction of Horseshoe bund on Bara River for feeding Sangoo & Sheikhan branch canals, District Peshawar. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1496	160529 - Construction of bridge on Sufaid Sang Khwar (Noor Ghar), Peshawar. (B)DDWP / /	23.000	0.000	0.000	5.000	0.000	5.000	0.000	18.000
1497	160276 - Construction / Installation of Augmentation / Irrigation Tube Wells in District Charsadda (B)PDWP / /	100.000	0.000	0.000	25.000	0.000	25.000	0.000	75.000
1498	160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda (B)PDWP / /	1000.000	0.000	0.000	50.000	0.000	50.000	0.000	950.000

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
1499	160285 - Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda (B)PDWP / /	950.000	0.000	0.000	50.000	0.000	50.000	0.000	900.000
1500	160293 - Feasibility study for extension of Sholgara Canal System, district Charsadda (B)DDWP / /	15.000	0.000	0.000	5.000	0.000	5.000	0.000	10.000
1501	160272 - Construction of Jaroba Dam District Nowshera (B)PDWP / /	750.000	0.000	0.000	60.000	0.000	60.000	0.000	690.000
1502	160295 - Construction/ improvement of roads along canals and drains including link roads in Kheski Bala and Payan area district Nowshera. (B)PDWP / /	300.000	0.000	0.000	25.000	0.000	25.000	0.000	275.000
1503	160297 - Construction of Flood Structures on left bank of Kabul River near Pir Sabaq village, District Nowshera. (B)PDWP / /	80.000	0.000	0.000	15.000	0.000	15.000	0.000	65.000
1504	160299 - Feasibility study for gravity/lift irrigation schemes for Nizampur area, district Nowshera (B)DDWP / /	6.000	0.000	0.000	3.000	0.000	3.000	0.000	3.000
1505	130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi. (A)DDWP 12/09/13	100.000	9350.000	0.000	5.000	0.000	5.000	100.000	95.000

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1506	160291 - Construction and Improvement of Irrigation Infrastructure including FPW, Channels / Ponds, Roads, Tube Wells & drainage system in Tordher, Jalabi, Jalsai, Lahore, Ambar and other areas of District Swabi (B)PDWP / /	300.000	0.000	0.000	20.000	0.000	20.000	0.000	280.000
1507	160553 - Improvement and extension of irrigation channels, flood protection and bridges in district Swabi (B)PDWP / /	100.000	0.000	0.000	10.000	0.000	10.000	0.000	90.000
1508	160597 - Impvt. & const. of irrigation facilities i/c FPWs, tubewells & roads on canals & drains in UCs Dagi, Tarakai, Torlandai, Asota, Sheikh Jana, Karnal Sher Kalay, Shewa, Parmmoli, Narangi, Yar Hussain, Kalu Khan, Adina & other adj. areas Distt Swabi. (B)PDWP / /	200.000	0.000	0.000	20.000	0.000	20.000	0.000	180.000
1509	160642 - Improvement/ rehabilitation of drainage system and construction of flood protection works in village Tor Dher, District Swabi. (B)DDWP / /	50.000	0.000	0.000	10.000	0.000	10.000	0.000	40.000
1510	160301 - Improvement/lining of Rashakai Minor & Upgradation of Canal Patrol Road /VR Culverts along Rashakai Minor, Bara Banda Minor, Nowshera Minor & Torlandi Minor, Mardan Irrigation Division (B)PDWP / /	325.000	0.000	0.000	20.000	0.000	20.000	0.000	305.000
1511	160311 - Construction/ Improvment of Canal Patrol Road along Mala Minor/ Kamran Zeb Shaheed Road from head to tail Mardan (B)PDWP / /	80.000	0.000	0.000	10.000	0.000	10.000	0.000	70.000

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

(Rs. in Million)

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1512	160596 - Impvt. & const. of irrigation facilities including FPW, tube wells and roads on canals and drains in Bala Garhi, Babini, Rashaka Hujra, Dubai Adda, Qazi Abad, Gadhar, Baba Kalay, Fatima Nehar and other/adjoining areas in District Mardan.	150.000	0.000	0.000	10.000	0.000	10.000	0.000	140.000
	(B)PDWP / /								
1513	160287 - Construction and Improvement of Irrigation Infrastructure including FPW, channels roads & Tube Wells in Adenzai and adjoining areas of District Dir Lower.	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
	(B)PDWP / /								
1514	160546 - Detailed Design for construction of Panjkora river left and right bank canal, district Dir Lower	5.000	0.000	0.000	2.500	0.000	2.500	0.000	2.500
	(B)DDWP / /								
1515	150938 - Construction / Rehabilitation of Irrigation channel in Usherai Darra, District Dir (Upper).	100.000	0.000	0.000	0.001	0.000	0.001	0.000	99.999
	(B)PDWP / /								
1516	160598 - Improvement of Irrigation Channel near Sahib Abad Markaz, District Dir Upper	25.000	0.000	0.000	5.000	0.000	5.000	0.000	20.000
	(B)DDWP / /								
1517	160306 - Construction/ Restoration of flood protection structure & irrigation channels in district Kohistan	60.000	0.000	0.000	10.000	0.000	10.000	0.000	50.000
	(B)DDWP / /								
1518	160552 - Uplift of irrigation schemes/installation of tube wells/water ponds at Maria Umar Khan, More Baffa Khurd and Birbut in district Mansehra	30.000	0.000	0.000	10.000	0.000	10.000	0.000	20.000
	(B)DDWP / /								

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1519	160273 - Construction of Chapra Dam in District Haripur. (B)PDWP / /	900.000	0.000	0.000	50.000	0.000	50.000	0.000	850.000
1520	160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa (B)PDWP / /	120.000	0.000	0.000	5.000	0.000	5.000	0.000	115.000
1521	160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa (B)PDWP / /	1250.000	0.000	0.000	50.000	0.000	50.000	0.000	1,200.000
1522	160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa (B)PDWP / /	1250.000	0.000	0.000	50.000	0.000	50.000	0.000	1,200.000
1523	160280 - Construction/ Improvement of Irrigation Channels, Bridges, Culverts, Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa (B)PDWP / /	600.000	0.000	0.000	30.000	0.000	30.000	0.000	570.000
1524	160300 - Feasibility study for Remodeling and extension of Warsak Left Bank Canal district Peshawar/Charsadda (B)DDWP / /	20.000	0.000	0.000	5.000	0.000	5.000	0.000	15.000
1525	160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Bunir (B)PDWP / /	200.000	0.000	0.000	15.000	0.000	15.000	0.000	185.000
1526	160308 - Gomal Zam Dam Multipurpose Project (Provincial Share) (A)ECNEC 24/01/14	1311.150	0.000	0.000	100.000	0.000	100.000	0.000	1,211.150

NEW PROGRAMME

SECTOR : Water

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		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1527	160459 - Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (B)PDWP / /	1300.000	0.000	0.000	25.000	0.000	25.000	0.000	1,275.000
1528	160513 - Installation of Solar Augmentation/Irrigation Tube Wells in Khyber Pakhtunkhwa (B)PDWP / /	600.000	0.000	0.000	29.999	0.000	29.999	0.000	570.001
1529	160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts (B)PDWP / /	300.000	0.000	0.000	10.000	0.000	10.000	0.000	290.000
1530	160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division (B)PDWP / /	300.000	0.000	0.000	10.000	0.000	10.000	0.000	290.000
1531	160592 - Flood Control Mechanism. (B)DDWP / /	35.000	0.000	0.000	35.000	0.000	35.000	0.000	0.000
Total	NEW PROGRAMME	56,194.650	9,350.000	0.000	1,304.000	0.000	1,304.000	100.000	54,890.650
Total	Water	112,500.999	9,350.000	17,032.709	7,036.000	14.000	7,050.000	100.000	88,418.290