



# ANNUAL DEVELOPMENT PROGRAMME



2023-24



PLANNING & DEVELOPMENT  
DEPARTMENT

KHYBER PAKHTUNKHWA

# Annual Development Programme 2023-24

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## Annual Development Programme 2023-24

### Sector Wise Ongoing / New Programme

| S # | Sector                                      | Ongoing |             | New |            | Total |             | %      |
|-----|---|---------|-------------|-----|------------|-------|-------------|--------|
|     |   | No.     | Alloc.      | No. | Alloc.     | No.   | Alloc.      |        |
| 1   | Agriculture                                 | 44      | 3,901.512   | 8   | 0.024      | 52    | 3,901.536   | 2.22   |
| 2   | Auqaf, Hajj, Religious & Minority Affairs   | 33      | 678.470     | 5   | 26.683     | 38    | 705.153     | 0.40   |
| 3   | Board of Revenue                            | 31      | 2,271.944   | 7   | 0.026      | 38    | 2,271.970   | 1.30   |
| 4   | District ADP                                | -       | -           | 2   | 22,400.000 | 2     | 22,400.000  | 12.77  |
| 5   | Drinking Water & Sanitation                 | 101     | 8,250.447   | 7   | 117.696    | 108   | 8,368.143   | 4.77   |
| 6   | Elementary & Secondary Education            | 89      | 11,588.707  | 19  | 134.604    | 108   | 11,723.311  | 6.68   |
| 7   | Energy & Power                              | 49      | 3,466.564   | 18  | 13.387     | 67    | 3,479.951   | 1.98   |
| 8   | Environment                                 | 3       | 42.794      | 1   | 0.002      | 4     | 42.796      | 0.02   |
| 9   | Establishment & Administration              | 17      | 467.811     | 2   | 5.307      | 19    | 473.118     | 0.27   |
| 10  | Excise, Taxation & Narcotics Control        | 10      | 240.519     | 2   | 0.008      | 12    | 240.527     | 0.14   |
| 11  | Finance                                     | 4       | 15.809      | -   | -          | 4     | 15.809      | 0.01   |
| 12  | Food  | 8       | 415.591     | 2   | 0.008      | 10    | 415.599     | 0.24   |
| 13  | Forestry                                    | 46      | 1,925.432   | 8   | 16.018     | 54    | 1,941.450   | 1.11   |
| 14  | Health                                      | 105     | 13,257.813  | 31  | 417.107    | 136   | 13,674.920  | 7.80   |
| 15  | Higher Education                            | 69      | 5,374.415   | 15  | 59.221     | 84    | 5,433.636   | 3.10   |
| 16  | Home  | 63      | 2,024.349   | 21  | 44.610     | 84    | 2,068.959   | 1.18   |
| 17  | Housing                                     | 15      | 306.294     | -   | -          | 15    | 306.294     | 0.17   |
| 18  | Industries                                  | 36      | 1,780.422   | 22  | 11.743     | 58    | 1,792.165   | 1.02   |
| 19  | Information                                 | 6       | 33.364      | 1   | 0.004      | 7     | 33.368      | 0.02   |
| 20  | Labour                                      | 4       | 105.350     | 4   | 0.543      | 8     | 105.893     | 0.06   |
| 21  | Law & Justice                               | 26      | 2,281.315   | 13  | 249.484    | 39    | 2,530.799   | 1.44   |
| 22  | Livestock & Dairy Development               | 35      | 2,650.012   | 6   | 22.293     | 41    | 2,672.305   | 1.52   |
| 23  | Local Government                            | 53      | 1,354.994   | 10  | 0.025      | 63    | 1,355.019   | 0.77   |
| 24  | Mines & Minerals                            | 9       | 92.880      | 3   | 0.006      | 12    | 92.886      | 0.05   |
| 25  | Multi Sectoral Development                  | 143     | 16,714.237  | 4   | 8,964.511  | 147   | 25,678.748  | 14.64  |
| 26  | Population Welfare                          | 5       | 436.432     | 1   | 0.004      | 6     | 436.436     | 0.25   |
| 27  | Public Private Partnership                  | 1       | 28.667      | -   | -          | 1     | 28.667      | 0.02   |
| 28  | Relief & Rehabilitation                     | 34      | 2,338.091   | -   | -          | 34    | 2,338.091   | 1.33   |
| 29  | Roads                                       | 448     | 32,758.375  | 46  | 62.564     | 494   | 32,820.939  | 18.71  |
| 30  | Science Technology & Information Technology | 18      | 872.943     | 5   | 51.481     | 23    | 924.424     | 0.53   |
| 31  | Social Welfare                              | 27      | 1,046.962   | 13  | 0.026      | 40    | 1,046.988   | 0.60   |
| 32  | Sports                                      | 46      | 4,174.254   | 10  | 16.884     | 56    | 4,191.138   | 2.39   |
| 33  | Tourism                                     | 49      | 2,552.760   | 8   | 0.032      | 57    | 2,552.792   | 1.46   |
| 34  | Transport                                   | 6       | 110.073     | 6   | 0.022      | 12    | 110.095     | 0.06   |
| 35  | Urban Development                           | 64      | 6,772.334   | 11  | 0.034      | 75    | 6,772.368   | 3.86   |
| 36  | Water                                       | 188     | 12,413.671  | 12  | 40.036     | 200   | 12,453.707  | 7.10   |
|     | <b>Grand Total</b>                          | 1885    | 142,745.607 | 323 | 32,654.393 | 2208  | 175,400.000 | 100.00 |

**ADP 2023-24**

**Sector-Wise Overall Portfolio**

(Million Rs.)

| S.No.              | Sector              | Khyber Pakhtunkhwa |                |                | Merged Areas  |              |               | AIP           | Total          | Sector Share(%) |
|--------------------|---------------------|--------------------|----------------|----------------|---------------|--------------|---------------|---------------|----------------|-----------------|
|                    |                     | Local              | F.Aid          | Total          | Local         | F.Aid        | Total         |               |                |                 |
| 1                  | Agriculture         | 2,740              | 5,059          | 7,799          | 170           | 0            | 170           | 991           | 8,961          | 3.09            |
| 2                  | Auqaf, Hajj         | 448                | 0              | 448            | 178           | 0            | 178           | 79            | 705            | 0.24            |
| 3                  | BOR                 | 1,095              | 0              | 1,095          | 272           | 0            | 272           | 905           | 2,272          | 0.78            |
| 4                  | District ADP        | 17,200             | 0              | 17,200         | 5,200         | 0            | 5,200         | 0             | 22,400         | 7.72            |
| 5                  | DWSS                | 5,039              | 2,709          | 7,748          | 1,332         | 0            | 1,332         | 1,997         | 11,077         | 3.82            |
| 6                  | E&SE                | 6,207              | 3,500          | 9,707          | 2,189         | 2,090        | 4,279         | 3,327         | 17,313         | 5.96            |
| 7                  | Energy & Power      | 1,466              | 14,050         | 15,516         | 544           | 0            | 544           | 1,470         | 17,530         | 6.04            |
| 8                  | Environment         | 43                 | 0              | 43             | 0             | 0            | 0             | 0             | 43             | 0.01            |
| 9                  | Estab. & Admin.     | 413                | 0              | 413            | 60            | 0            | 60            | 0             | 473            | 0.16            |
| 10                 | Excise, Taxation    | 171                | 0              | 171            | 70            | 0            | 70            | 0             | 241            | 0.08            |
| 11                 | Finance             | 8                  | 27,007         | 27,015         | 7             | 0            | 7             | 0             | 27,023         | 9.31            |
| 12                 | Food                | 109                | 0              | 109            | 0             | 0            | 0             | 307           | 416            | 0.14            |
| 13                 | Forestry            | 1,500              | 790            | 2,290          | 298           | 0            | 298           | 144           | 2,731          | 0.94            |
| 14                 | Health              | 9,567              | 11,751         | 21,318         | 703           | 0            | 703           | 3,405         | 25,426         | 8.76            |
| 15                 | Higher Education    | 4,347              | 0              | 4,347          | 379           | 0            | 379           | 707           | 5,434          | 1.87            |
| 16                 | Home                | 1,361              | 0              | 1,361          | 247           | 0            | 247           | 461           | 2,069          | 0.71            |
| 17                 | Housing             | 294                | 0              | 294            | 0             | 0            | 0             | 13            | 306            | 0.11            |
| 18                 | Industries          | 1,047              | 0              | 1,047          | 238           | 0            | 238           | 508           | 1,792          | 0.62            |
| 19                 | Information         | 13                 | 0              | 13             | 0             | 0            | 0             | 20            | 33             | 0.01            |
| 20                 | Labour              | 106                | 28             | 134            | 0             | 0            | 0             | 0             | 134            | 0.05            |
| 21                 | Law & Justice       | 1,542              | 0              | 1,542          | 213           | 0            | 213           | 776           | 2,531          | 0.87            |
| 22                 | Local Government    | 1,098              | 500            | 1,598          | 257           | 0            | 257           | 0             | 1,855          | 0.64            |
| 23                 | LSDD                | 1,584              | 0              | 1,584          | 405           | 0            | 405           | 684           | 2,672          | 0.92            |
| 24                 | Mines & Minerals    | 93                 | 0              | 93             | 0             | 0            | 0             | 0             | 93             | 0.03            |
| 25                 | Multi Sectoral Dev. | 8,609              | 7,363          | 15,972         | 7,947         | 2,200        | 10,147        | 9,122         | 35,242         | 12.14           |
| 26                 | Pop. Welfare        | 377                | 0              | 377            | 0             | 0            | 0             | 60            | 436            | 0.15            |
| 27                 | PPP                 | 29                 | 0              | 29             | 0             | 0            | 0             | 0             | 29             | 0.01            |
| 28                 | Relief & Rehab.     | 1,114              | 0              | 1,114          | 0             | 0            | 0             | 1,224         | 2,338          | 0.81            |
| 29                 | Roads               | 16,617             | 12,000         | 28,617         | 7,120         | 0            | 7,120         | 9,084         | 44,821         | 15.44           |
| 30                 | Social Welfare      | 632                | 0              | 632            | 256           | 0            | 256           | 159           | 1,047          | 0.36            |
| 31                 | Sports              | 3,210              | 0              | 3,210          | 155           | 0            | 155           | 826           | 4,191          | 1.44            |
| 32                 | ST & IT             | 776                | 585            | 1,361          | 37            | 0            | 37            | 112           | 1,509          | 0.52            |
| 33                 | Tourism             | 2,053              | 4,250          | 6,303          | 53            | 0            | 53            | 447           | 6,803          | 2.34            |
| 34                 | Transport           | 63                 | 2,698          | 2,761          | 0             | 0            | 0             | 47            | 2,808          | 0.97            |
| 35                 | Urban Dev.          | 3,631              | 14,142         | 17,773         | 1,683         | 0            | 1,683         | 1,458         | 20,914         | 7.20            |
| 36                 | Water               | 8,601              | 4,162          | 12,763         | 1,185         | 0            | 1,185         | 2,668         | 16,616         | 5.72            |
| <b>Grand Total</b> |                     | <b>103,200</b>     | <b>110,594</b> | <b>213,794</b> | <b>31,200</b> | <b>4,290</b> | <b>35,490</b> | <b>41,000</b> | <b>290,284</b> | <b>100.00</b>   |

**Abstract-I**  
**Annual Development Programme 2023-24**  
**Sector-Wise Throwforward**

(Million Rs.)

| S.No.              | Sector                                      | Local Cost       | Expenditure    | Allocation     | TF               |
|--------------------|---|------------------|----------------|----------------|------------------|
| 1                  | Agriculture                                 | 74,586           | 17,931         | 3,902          | 52,754           |
| 2                  | Auqaf, Hajj, Religious & Minority Affairs   | 11,838           | 2,540          | 705            | 8,593            |
| 3                  | Board of Revenue                            | 45,826           | 5,327          | 2,272          | 38,227           |
| 4                  | District ADP                                | 31,200           | 0              | 22,400         | 8,800            |
| 5                  | Drinking Water & Sanitation                 | 100,853          | 30,819         | 8,368          | 61,665           |
| 6                  | Elementary & Secondary Education            | 161,700          | 55,961         | 11,723         | 94,015           |
| 7                  | Energy & Power                              | 50,946           | 16,570         | 3,480          | 30,896           |
| 8                  | Environment                                 | 571              | 28             | 43             | 499              |
| 9                  | Establishment & Administration              | 6,414            | 1,390          | 473            | 4,551            |
| 10                 | Excise, Taxation & Narcotics Control        | 1,844            | 550            | 241            | 1,053            |
| 11                 | Finance                                     | 3,854            | 16             | 16             | 3,822            |
| 12                 | Food  | 5,415            | 668            | 416            | 4,332            |
| 13                 | Forestry                                    | 32,145           | 10,529         | 1,941          | 19,675           |
| 14                 | Health                                      | 167,195          | 53,941         | 13,675         | 99,579           |
| 15                 | Higher Education                            | 112,255          | 36,350         | 5,434          | 70,472           |
| 16                 | Home  | 45,638           | 13,155         | 2,069          | 30,414           |
| 17                 | Housing                                     | 34,522           | 9,504          | 306            | 24,712           |
| 18                 | Industries                                  | 24,256           | 9,432          | 1,792          | 13,032           |
| 19                 | Information                                 | 1,856            | 311            | 33             | 1,511            |
| 20                 | Labour                                      | 1,048            | 406            | 106            | 536              |
| 21                 | Law & Justice                               | 35,467           | 9,176          | 2,531          | 23,760           |
| 22                 | Livestock & Dairy Development               | 26,977           | 7,587          | 2,672          | 16,717           |
| 23                 | Local Government                            | 38,582           | 13,672         | 1,355          | 23,555           |
| 24                 | Mines & Minerals                            | 1,940            | 700            | 93             | 1,147            |
| 25                 | Multi Sectoral Development                  | 331,769          | 86,521         | 25,679         | 219,570          |
| 26                 | Population Welfare                          | 2,573            | 757            | 436            | 1,380            |
| 27                 | Public Private Partnership                  | 500              | 250            | 29             | 221              |
| 28                 | Relief & Rehabilitation                     | 33,124           | 13,773         | 2,338          | 17,013           |
| 29                 | Roads                                       | 516,778          | 145,967        | 32,821         | 337,990          |
| 30                 | Science Technology & Information Technology | 17,069           | 860            | 924            | 15,285           |
| 31                 | Social Welfare                              | 13,201           | 2,069          | 1,047          | 10,085           |
| 32                 | Sports                                      | 55,064           | 15,763         | 4,191          | 35,109           |
| 33                 | Tourism                                     | 45,755           | 11,629         | 2,553          | 31,574           |
| 34                 | Transport                                   | 19,379           | 14,191         | 110            | 5,079            |
| 35                 | Urban Development                           | 136,988          | 42,584         | 6,772          | 87,632           |
| 36                 | Water                                       | 234,630          | 62,301         | 12,454         | 159,876          |
| <b>Grand Total</b> |   | <b>2,423,760</b> | <b>693,228</b> | <b>175,400</b> | <b>1,555,131</b> |

**Abstract-II**  
**Annual Development Programme 2023-24**  
**Sector-Wise Summary**

(Million Rs.)

| S.No.              | Sector                                      | Number of Projects |           |             | Cost             |                |                  | Allocation     |                |                | % Share       |
|--------------------|---|--------------------|-----------|-------------|------------------|----------------|------------------|----------------|----------------|----------------|---------------|
|                    |   | Local              | F.Aid     | Total       | Local            | F.Aid          | Total            | Local          | F.Aid          | Total          |               |
| 1                  | Agriculture                                 | 47                 | 5         | 52          | 74,586           | 54,870         | 129,456          | 3,902          | 5,059          | 8,961          | 3.09          |
| 2                  | Auqaf, Hajj, Religious & Minority Affairs   | 38                 | 0         | 38          | 11,838           | 0              | 11,838           | 705            | 0              | 705            | 0.24          |
| 3                  | Board of Revenue                            | 38                 | 0         | 38          | 45,826           | 0              | 45,826           | 2,272          | 0              | 2,272          | 0.78          |
| 4                  | District ADP                                | 2                  | 0         | 2           | 31,200           | 0              | 31,200           | 22,400         | 0              | 22,400         | 7.72          |
| 5                  | Drinking Water & Sanitation                 | 105                | 3         | 108         | 100,853          | 9,094          | 109,946          | 8,368          | 2,709          | 11,077         | 3.82          |
| 6                  | Elementary & Secondary Education            | 104                | 4         | 108         | 161,700          | 22,211         | 183,911          | 11,723         | 5,590          | 17,313         | 5.96          |
| 7                  | Energy & Power                              | 60                 | 7         | 67          | 50,946           | 139,650        | 190,596          | 3,480          | 14,050         | 17,530         | 6.04          |
| 8                  | Environment                                 | 4                  | 0         | 4           | 571              | 0              | 571              | 43             | 0              | 43             | 0.01          |
| 9                  | Establishment & Administration              | 19                 | 0         | 19          | 6,414            | 0              | 6,414            | 473            | 0              | 473            | 0.16          |
| 10                 | Excise, Taxation & Narcotics Control        | 12                 | 0         | 12          | 1,844            | 0              | 1,844            | 241            | 0              | 241            | 0.08          |
| 11                 | Finance                                     | 2                  | 2         | 4           | 3,854            | 87,145         | 90,999           | 16             | 27,007         | 27,023         | 9.31          |
| 12                 | Food  | 10                 | 0         | 10          | 5,415            | 0              | 5,415            | 416            | 0              | 416            | 0.14          |
| 13                 | Forestry                                    | 53                 | 1         | 54          | 32,145           | 2,362          | 34,507           | 1,941          | 790            | 2,731          | 0.94          |
| 14                 | Health                                      | 132                | 4         | 136         | 167,195          | 27,394         | 194,589          | 13,675         | 11,751         | 25,426         | 8.76          |
| 15                 | Higher Education                            | 84                 | 0         | 84          | 112,255          | 0              | 112,255          | 5,434          | 0              | 5,434          | 1.87          |
| 16                 | Home  | 83                 | 1         | 84          | 45,638           | 600            | 46,238           | 2,069          | 0              | 2,069          | 0.71          |
| 17                 | Housing                                     | 15                 | 0         | 15          | 34,522           | 0              | 34,522           | 306            | 0              | 306            | 0.11          |
| 18                 | Industries                                  | 57                 | 1         | 58          | 24,256           | 718            | 24,974           | 1,792          | 0              | 1,792          | 0.62          |
| 19                 | Information                                 | 7                  | 0         | 7           | 1,856            | 0              | 1,856            | 33             | 0              | 33             | 0.01          |
| 20                 | Labour                                      | 7                  | 1         | 8           | 1,048            | 171            | 1,220            | 106            | 28             | 134            | 0.05          |
| 21                 | Law & Justice                               | 39                 | 0         | 39          | 35,467           | 0              | 35,467           | 2,531          | 0              | 2,531          | 0.87          |
| 22                 | Livestock & Dairy Development               | 41                 | 0         | 41          | 26,977           | 0              | 26,977           | 2,672          | 0              | 2,672          | 0.92          |
| 23                 | Local Government                            | 60                 | 3         | 63          | 38,582           | 15,865         | 54,447           | 1,355          | 500            | 1,855          | 0.64          |
| 24                 | Mines & Minerals                            | 12                 | 0         | 12          | 1,940            | 0              | 1,940            | 93             | 0              | 93             | 0.03          |
| 25                 | Multi Sectoral Development                  | 127                | 20        | 147         | 331,769          | 182,592        | 514,361          | 25,679         | 9,563          | 35,242         | 12.14         |
| 26                 | Population Welfare                          | 6                  | 0         | 6           | 2,573            | 0              | 2,573            | 436            | 0              | 436            | 0.15          |
| 27                 | Public Private Partnership                  | 1                  | 0         | 1           | 500              | 0              | 500              | 29             | 0              | 29             | 0.01          |
| 28                 | Relief & Rehabilitation                     | 34                 | 0         | 34          | 33,124           | 0              | 33,124           | 2,338          | 0              | 2,338          | 0.81          |
| 29                 | Roads                                       | 489                | 5         | 494         | 516,778          | 170,751        | 687,528          | 32,821         | 12,000         | 44,821         | 15.44         |
| 30                 | Science Technology & Information Technology | 22                 | 1         | 23          | 17,069           | 3,200          | 20,269           | 924            | 585            | 1,509          | 0.52          |
| 31                 | Social Welfare                              | 40                 | 0         | 40          | 13,201           | 0              | 13,201           | 1,047          | 0              | 1,047          | 0.36          |
| 32                 | Sports                                      | 56                 | 0         | 56          | 55,064           | 0              | 55,064           | 4,191          | 0              | 4,191          | 1.44          |
| 33                 | Tourism                                     | 55                 | 2         | 57          | 45,755           | 14,830         | 60,585           | 2,553          | 4,250          | 6,803          | 2.34          |
| 34                 | Transport                                   | 11                 | 1         | 12          | 19,379           | 53,321         | 72,700           | 110            | 2,698          | 2,808          | 0.97          |
| 35                 | Urban Development                           | 72                 | 3         | 75          | 136,988          | 92,854         | 229,842          | 6,772          | 14,142         | 20,914         | 7.20          |
| 36                 | Water                                       | 197                | 3         | 200         | 234,630          | 22,913         | 257,543          | 12,454         | 4,162          | 16,616         | 5.72          |
| <b>Grand Total</b> |   | <b>2141</b>        | <b>67</b> | <b>2208</b> | <b>2,423,760</b> | <b>900,540</b> | <b>3,324,300</b> | <b>175,400</b> | <b>114,884</b> | <b>290,284</b> | <b>100.00</b> |

**Abstract-III**  
**Annual Development Programme 2023-24**  
**Sector-sub sector wise ongoing/new programme**

| Sector                       |           | Rs. in (Million) |          |              |           |                  |       |   |
|------------------------------|-----------|------------------|----------|--------------|-----------|------------------|-------|---|
| Agriculture                  |           | On-Going         |          | New          |           | Total            |       | % |
| Sub Sector                   | No.       | Allocation       | No.      | Allocation   | No.       | Allocation       |       |   |
| Agriculture Engineering      | 2         | 476.311          | -        | -            | 2         | 476.311          | 12.21 |   |
| Agriculture Extension        | 16        | 1,292.930        | 4        | 0.012        | 20        | 1,292.942        | 33.14 |   |
| Agriculture Mechanization    | 1         | 173.584          | -        | -            | 1         | 173.584          | 4.45  |   |
| Agriculture Planning         | 5         | 357.214          | 1        | 0.002        | 6         | 357.216          | 9.16  |   |
| Agriculture Research Systems | 7         | 259.960          | 3        | 0.010        | 10        | 259.970          | 6.66  |   |
| Agriculture University       | 4         | 265.997          | -        | -            | 4         | 265.997          | 6.82  |   |
| Crop Reporting Services      | 1         | 19.175           | -        | -            | 1         | 19.175           | 0.49  |   |
| On-Farm Water Management     | 4         | 131.943          | -        | -            | 4         | 131.943          | 3.38  |   |
| Soil Conservation            | 4         | 924.398          | -        | -            | 4         | 924.398          | 23.69 |   |
| <b>Sub Total</b>             | <b>44</b> | <b>3,901.512</b> | <b>8</b> | <b>0.024</b> | <b>52</b> | <b>3,901.536</b> |       |   |

| Sector                                    |           | Rs. in (Million) |          |               |           |                |       |   |
|---|-----------|------------------|----------|---------------|-----------|----------------|-------|---|
| Auqaf, Hajj, Religious & Minority Affairs |           | On-Going         |          | New           |           | Total          |       | % |
| Sub Sector                                | No.       | Allocation       | No.      | Allocation    | No.       | Allocation     |       |   |
| Minorities Affairs                        | 10        | 187.206          | 1        | 0.004         | 11        | 187.210        | 26.55 |   |
| Religious Affairs                         | 23        | 491.264          | 4        | 26.679        | 27        | 517.943        | 73.45 |   |
| <b>Sub Total</b>                          | <b>33</b> | <b>678.470</b>   | <b>5</b> | <b>26.683</b> | <b>38</b> | <b>705.153</b> |       |   |

| Sector           |           | Rs. in (Million) |          |              |           |                  |       |   |
|------------------|-----------|------------------|----------|--------------|-----------|------------------|-------|---|
| Board of Revenue |           | On-Going         |          | New          |           | Total            |       | % |
| Sub Sector       | No.       | Allocation       | No.      | Allocation   | No.       | Allocation       |       |   |
| Board of Revenue | 9         | 992.280          | 4        | 0.014        | 13        | 992.294          | 43.68 |   |
| BOR Buildings    | 22        | 1,279.664        | 3        | 0.012        | 25        | 1,279.676        | 56.32 |   |
| <b>Sub Total</b> | <b>31</b> | <b>2,271.944</b> | <b>7</b> | <b>0.026</b> | <b>38</b> | <b>2,271.970</b> |       |   |

| Sector           |          | Rs. in (Million) |          |                   |          |                   |        |   |
|------------------|----------|------------------|----------|-------------------|----------|-------------------|--------|---|
| District ADP     |          | On-Going         |          | New               |          | Total             |        | % |
| Sub Sector       | No.      | Allocation       | No.      | Allocation        | No.      | Allocation        |        |   |
| Districts ADP    | -        | -                | 2        | 22,400.000        | 2        | 22,400.000        | 100.00 |   |
| <b>Sub Total</b> | <b>-</b> | <b>-</b>         | <b>2</b> | <b>22,400.000</b> | <b>2</b> | <b>22,400.000</b> |        |   |

| Sector                      |            | Rs. in (Million) |          |                |            |                  |       |   |
|-----------------------------|------------|------------------|----------|----------------|------------|------------------|-------|---|
| Drinking Water & Sanitation |            | On-Going         |          | New            |            | Total            |       | % |
| Sub Sector                  | No.        | Allocation       | No.      | Allocation     | No.        | Allocation       |       |   |
| DWSS (District Programme)   | 71         | 4,136.357        | 5        | 17.691         | 76         | 4,154.048        | 49.64 |   |
| DWSS (Provincial)           | 30         | 4,114.090        | 2        | 100.005        | 32         | 4,214.095        | 50.36 |   |
| <b>Sub Total</b>            | <b>101</b> | <b>8,250.447</b> | <b>7</b> | <b>117.696</b> | <b>108</b> | <b>8,368.143</b> |       |   |

| Sector                           |     | Rs. in (Million) |     |            |     |            |       |   |
|----------------------------------|-----|------------------|-----|------------|-----|------------|-------|---|
| Elementary & Secondary Education |     | On-Going         |     | New        |     | Total      |       | % |
| Sub Sector                       | No. | Allocation       | No. | Allocation | No. | Allocation |       |   |
| E&SE Department                  | 15  | 1,953.614        | 4   | 0.010      | 19  | 1,953.624  | 16.66 |   |
| PPP                              | 1   | 0.002            | -   | -          | 1   | 0.002      | 0.00  |   |

|                     |           |                   |           |                |            |                   |       |
|---------------------|-----------|-------------------|-----------|----------------|------------|-------------------|-------|
| Primary Education   | 19        | 2,837.426         | 10        | 0.026          | 29         | 2,837.452         | 24.20 |
| Secondary Education | 54        | 6,797.665         | 5         | 134.568        | 59         | 6,932.233         | 59.13 |
| <b>Sub Total</b>    | <b>89</b> | <b>11,588.707</b> | <b>19</b> | <b>134.604</b> | <b>108</b> | <b>11,723.311</b> |       |

**Sector** Energy & Power

Rs. in (Million)

| Sub Sector       | On-Going  |                  | New       |               | Total     |                  | %      |
|------------------|-----------|------------------|-----------|---------------|-----------|------------------|--------|
|                  | No.       | Allocation       | No.       | Allocation    | No.       | Allocation       |        |
| Energy & Power   | 49        | 3,466.564        | 12        | 13.363        | 61        | 3,479.927        | 100.00 |
| PPP              | -         | -                | 6         | 0.024         | 6         | 0.024            | 0.00   |
| <b>Sub Total</b> | <b>49</b> | <b>3,466.564</b> | <b>18</b> | <b>13.387</b> | <b>67</b> | <b>3,479.951</b> |        |

**Sector** Environment

Rs. in (Million)

| Sub Sector       | On-Going |               | New      |              | Total    |               | %      |
|------------------|----------|---------------|----------|--------------|----------|---------------|--------|
|                  | No.      | Allocation    | No.      | Allocation   | No.      | Allocation    |        |
| Environment      | 3        | 42.794        | 1        | 0.002        | 4        | 42.796        | 100.00 |
| <b>Sub Total</b> | <b>3</b> | <b>42.794</b> | <b>1</b> | <b>0.002</b> | <b>4</b> | <b>42.796</b> |        |

**Sector** Establishment & Administration

Rs. in (Million)

| Sub Sector       | On-Going  |                | New      |              | Total     |                | %      |
|------------------|-----------|----------------|----------|--------------|-----------|----------------|--------|
|                  | No.       | Allocation     | No.      | Allocation   | No.       | Allocation     |        |
| Administration   | 17        | 467.811        | 2        | 5.307        | 19        | 473.118        | 100.00 |
| <b>Sub Total</b> | <b>17</b> | <b>467.811</b> | <b>2</b> | <b>5.307</b> | <b>19</b> | <b>473.118</b> |        |

**Sector** Excise, Taxation & Narcotics Control

Rs. in (Million)

| Sub Sector       | On-Going  |                | New      |              | Total     |                | %      |
|------------------|-----------|----------------|----------|--------------|-----------|----------------|--------|
|                  | No.       | Allocation     | No.      | Allocation   | No.       | Allocation     |        |
| E, T & N         | 10        | 240.519        | 2        | 0.008        | 12        | 240.527        | 100.00 |
| <b>Sub Total</b> | <b>10</b> | <b>240.519</b> | <b>2</b> | <b>0.008</b> | <b>12</b> | <b>240.527</b> |        |

**Sector** Finance

Rs. in (Million)

| Sub Sector       | On-Going |               | New      |            | Total    |               | %      |
|------------------|----------|---------------|----------|------------|----------|---------------|--------|
|                  | No.      | Allocation    | No.      | Allocation | No.      | Allocation    |        |
| Finance          | 4        | 15.809        | -        | -          | 4        | 15.809        | 100.00 |
| <b>Sub Total</b> | <b>4</b> | <b>15.809</b> | <b>-</b> | <b>-</b>   | <b>4</b> | <b>15.809</b> |        |

**Sector** Food

Rs. in (Million)

| Sub Sector       | On-Going |                | New      |              | Total     |                | %      |
|------------------|----------|----------------|----------|--------------|-----------|----------------|--------|
|                  | No.      | Allocation     | No.      | Allocation   | No.       | Allocation     |        |
| Food             | 8        | 415.591        | 2        | 0.008        | 10        | 415.599        | 100.00 |
| <b>Sub Total</b> | <b>8</b> | <b>415.591</b> | <b>2</b> | <b>0.008</b> | <b>10</b> | <b>415.599</b> |        |

**Sector** Forestry

Rs. in (Million)

| Sub Sector                        | On-Going |            | New |            | Total |            | %     |
|-----------------------------------|----------|------------|-----|------------|-------|------------|-------|
|                                   | No.      | Allocation | No. | Allocation | No.   | Allocation |       |
| Forestry                          | 24       | 999.044    | 3   | 16.004     | 27    | 1,015.048  | 52.28 |
| Pakistan Forestry Institute (PFI) | 6        | 44.937     | 2   | 0.006      | 8     | 44.943     | 2.31  |
| Sericulture/NTFP                  | 4        | 73.308     | -   | -          | 4     | 73.308     | 3.78  |
| Wild Life                         | 12       | 808.143    | 3   | 0.008      | 15    | 808.151    | 41.63 |



|                  |           |                  |          |               |           |                  |  |
|------------------|-----------|------------------|----------|---------------|-----------|------------------|--|
| <b>Sub Total</b> | <b>46</b> | <b>1,925.432</b> | <b>8</b> | <b>16.018</b> | <b>54</b> | <b>1,941.450</b> |  |
|------------------|-----------|------------------|----------|---------------|-----------|------------------|--|

**Sector** Health

**Rs. in (Million)**

| Sub Sector               | On-Going   |                   | New       |                | Total      |                   | %     |
|--------------------------|------------|-------------------|-----------|----------------|------------|-------------------|-------|
|                          | No.        | Allocation        | No.       | Allocation     | No.        | Allocation        |       |
| Basic Health             | 25         | 2,525.838         | 7         | 415.521        | 32         | 2,941.359         | 21.51 |
| General Hospitals        | 53         | 5,586.031         | 14        | 0.052          | 67         | 5,586.083         | 40.85 |
| Medical Education & Trg. | 11         | 1,325.875         | 1         | 0.002          | 12         | 1,325.877         | 9.70  |
| PPP                      | -          | -                 | 9         | 1.532          | 9          | 1.532             | 0.01  |
| Preventive Programme     | 12         | 3,422.263         | -         | -              | 12         | 3,422.263         | 25.03 |
| Teaching Hospitals       | 4          | 397.806           | -         | -              | 4          | 397.806           | 2.91  |
| <b>Sub Total</b>         | <b>105</b> | <b>13,257.813</b> | <b>31</b> | <b>417.107</b> | <b>136</b> | <b>13,674.920</b> |       |

**Sector** Higher Education

**Rs. in (Million)**

| Sub Sector                     | On-Going  |                  | New       |               | Total     |                  | %     |
|--------------------------------|-----------|------------------|-----------|---------------|-----------|------------------|-------|
|                                | No.       | Allocation       | No.       | Allocation    | No.       | Allocation       |       |
| Archives & Libraries           | 1         | 17.786           | 1         | 0.004         | 2         | 17.790           | 0.33  |
| College Education              | 38        | 3,361.230        | 5         | 45.018        | 43        | 3,406.248        | 62.69 |
| Commerce & Management Sciences | 2         | 66.106           | 1         | 0.004         | 3         | 66.110           | 1.22  |
| Higher Education Department    | 10        | 158.001          | 3         | 14.179        | 13        | 172.180          | 3.17  |
| PPP                            | -         | -                | 1         | 0.002         | 1         | 0.002            | 0.00  |
| University Education           | 18        | 1,771.292        | 4         | 0.014         | 22        | 1,771.306        | 32.60 |
| <b>Sub Total</b>               | <b>69</b> | <b>5,374.415</b> | <b>15</b> | <b>59.221</b> | <b>84</b> | <b>5,433.636</b> |       |

**Sector** Home

**Rs. in (Million)**

| Sub Sector       | On-Going  |                  | New       |               | Total     |                  | %     |
|------------------|-----------|------------------|-----------|---------------|-----------|------------------|-------|
|                  | No.       | Allocation       | No.       | Allocation    | No.       | Allocation       |       |
| HTAs             | 13        | 316.300          | 8         | 15.629        | 21        | 331.929          | 16.04 |
| Police           | 34        | 1,096.232        | 10        | 28.310        | 44        | 1,124.542        | 54.35 |
| Prisons          | 16        | 611.817          | 3         | 0.671         | 19        | 612.488          | 29.60 |
| <b>Sub Total</b> | <b>63</b> | <b>2,024.349</b> | <b>21</b> | <b>44.610</b> | <b>84</b> | <b>2,068.959</b> |       |

**Sector** Housing

**Rs. in (Million)**

| Sub Sector       | On-Going  |                | New      |            | Total     |                | %      |
|------------------|-----------|----------------|----------|------------|-----------|----------------|--------|
|                  | No.       | Allocation     | No.      | Allocation | No.       | Allocation     |        |
| Housing          | 14        | 306.292        | -        | -          | 14        | 306.292        | 100.00 |
| PPP              | 1         | 0.002          | -        | -          | 1         | 0.002          | 0.00   |
| <b>Sub Total</b> | <b>15</b> | <b>306.294</b> | <b>-</b> | <b>-</b>   | <b>15</b> | <b>306.294</b> |        |

**Sector** Industries

**Rs. in (Million)**

| Sub Sector            | On-Going  |                  | New       |               | Total     |                  | %     |
|-----------------------|-----------|------------------|-----------|---------------|-----------|------------------|-------|
|                       | No.       | Allocation       | No.       | Allocation    | No.       | Allocation       |       |
| EZDMC                 | 3         | 203.900          | 2         | 0.006         | 5         | 203.906          | 11.38 |
| Industries Department | 3         | 52.622           | 2         | 0.006         | 5         | 52.628           | 2.94  |
| PPP                   | 5         | 42.000           | 6         | 0.026         | 11        | 42.026           | 2.34  |
| SIDB                  | 6         | 184.607          | 7         | 11.687        | 13        | 196.294          | 10.95 |
| TEVTA                 | 19        | 1,297.293        | 5         | 0.018         | 24        | 1,297.311        | 72.39 |
| <b>Sub Total</b>      | <b>36</b> | <b>1,780.422</b> | <b>22</b> | <b>11.743</b> | <b>58</b> | <b>1,792.165</b> |       |

| Sector Information |          | Rs. in (Million) |          |              |          |               |        |
|--------------------|----------|------------------|----------|--------------|----------|---------------|--------|
| Sub Sector         | On-Going |                  | New      |              | Total    |               | %      |
|                    | No.      | Allocation       | No.      | Allocation   | No.      | Allocation    |        |
| Information        | 6        | 33.364           | 1        | 0.004        | 7        | 33.368        | 100.00 |
| <b>Sub Total</b>   | <b>6</b> | <b>33.364</b>    | <b>1</b> | <b>0.004</b> | <b>7</b> | <b>33.368</b> |        |

| Sector Labour    |          | Rs. in (Million) |          |              |          |                |        |
|------------------|----------|------------------|----------|--------------|----------|----------------|--------|
| Sub Sector       | On-Going |                  | New      |              | Total    |                | %      |
|                  | No.      | Allocation       | No.      | Allocation   | No.      | Allocation     |        |
| Labour           | 4        | 105.350          | 4        | 0.543        | 8        | 105.893        | 100.00 |
| <b>Sub Total</b> | <b>4</b> | <b>105.350</b>   | <b>4</b> | <b>0.543</b> | <b>8</b> | <b>105.893</b> |        |

| Sector Law & Justice |           | Rs. in (Million) |           |                |           |                  |       |
|----------------------|-----------|------------------|-----------|----------------|-----------|------------------|-------|
| Sub Sector           | On-Going  |                  | New       |                | Total     |                  | %     |
|                      | No.       | Allocation       | No.       | Allocation     | No.       | Allocation       |       |
| Law & Justice        | 4         | 791.186          | 4         | 7.430          | 8         | 798.616          | 31.56 |
| Peshawar High Court  | 22        | 1,490.129        | 9         | 242.054        | 31        | 1,732.183        | 68.44 |
| <b>Sub Total</b>     | <b>26</b> | <b>2,281.315</b> | <b>13</b> | <b>249.484</b> | <b>39</b> | <b>2,530.799</b> |       |

| Sector Livestock & Dairy Development |           | Rs. in (Million) |          |               |           |                  |       |
|--------------------------------------|-----------|------------------|----------|---------------|-----------|------------------|-------|
| Sub Sector                           | On-Going  |                  | New      |               | Total     |                  | %     |
|                                      | No.       | Allocation       | No.      | Allocation    | No.       | Allocation       |       |
| Fisheries                            | 7         | 342.420          | 3        | 0.012         | 10        | 342.432          | 12.81 |
| Livestock & Dairy Dev. (Ext.)        | 27        | 2,270.504        | 2        | 0.008         | 29        | 2,270.512        | 84.96 |
| Livestock Research                   | 1         | 37.088           | 1        | 22.273        | 2         | 59.361           | 2.22  |
| <b>Sub Total</b>                     | <b>35</b> | <b>2,650.012</b> | <b>6</b> | <b>22.293</b> | <b>41</b> | <b>2,672.305</b> |       |

| Sector Local Government |           | Rs. in (Million) |           |              |           |                  |        |
|-------------------------|-----------|------------------|-----------|--------------|-----------|------------------|--------|
| Sub Sector              | On-Going  |                  | New       |              | Total     |                  | %      |
|                         | No.       | Allocation       | No.       | Allocation   | No.       | Allocation       |        |
| Local Dev.              | 53        | 1,354.994        | 8         | 0.017        | 61        | 1,355.011        | 100.00 |
| PPP                     | -         | -                | 2         | 0.008        | 2         | 0.008            | 0.00   |
| <b>Sub Total</b>        | <b>53</b> | <b>1,354.994</b> | <b>10</b> | <b>0.025</b> | <b>63</b> | <b>1,355.019</b> |        |

| Sector Mines & Minerals |          | Rs. in (Million) |          |              |           |               |        |
|-------------------------|----------|------------------|----------|--------------|-----------|---------------|--------|
| Sub Sector              | On-Going |                  | New      |              | Total     |               | %      |
|                         | No.      | Allocation       | No.      | Allocation   | No.       | Allocation    |        |
| Mines & Minerals        | 9        | 92.880           | 3        | 0.006        | 12        | 92.886        | 100.00 |
| <b>Sub Total</b>        | <b>9</b> | <b>92.880</b>    | <b>3</b> | <b>0.006</b> | <b>12</b> | <b>92.886</b> |        |

| Sector Multi Sectoral Development    |          | Rs. in (Million) |     |            |       |            |       |
|--------------------------------------|----------|------------------|-----|------------|-------|------------|-------|
| Sub Sector                           | On-Going |                  | New |            | Total |            | %     |
|                                      | No.      | Allocation       | No. | Allocation | No.   | Allocation |       |
| Economic Infrastructural Development | 5        | 780.531          | -   | -          | 5     | 780.531    | 3.04  |
| MSD                                  | 97       | 7,656.823        | 2   | 8,962.178  | 99    | 16,619.001 | 64.72 |
| PPP                                  | 1        | 0.002            | -   | -          | 1     | 0.002      | 0.00  |
| Research & Development               | 24       | 1,702.908        | 1   | 1.333      | 25    | 1,704.241  | 6.64  |
| Royalty & Cess (MSD)                 | 7        | 2,161.370        | -   | -          | 7     | 2,161.370  | 8.42  |
| Special Forum                        | 5        | 4,156.450        | -   | -          | 5     | 4,156.450  | 16.19 |

|                  |            |                   |          |                  |            |                   |      |
|------------------|------------|-------------------|----------|------------------|------------|-------------------|------|
| UPU              | 4          | 256.153           | 1        | 1.000            | 5          | 257.153           | 1.00 |
| <b>Sub Total</b> | <b>143</b> | <b>16,714.237</b> | <b>4</b> | <b>8,964.511</b> | <b>147</b> | <b>25,678.748</b> |      |

**Sector** Population Welfare

**Rs. in (Million)**

| Sub Sector         | On-Going |                | New      |              | Total    |                | %      |
|--------------------|----------|----------------|----------|--------------|----------|----------------|--------|
|                    | No.      | Allocation     | No.      | Allocation   | No.      | Allocation     |        |
| Population Welfare | 5        | 436.432        | 1        | 0.004        | 6        | 436.436        | 100.00 |
| <b>Sub Total</b>   | <b>5</b> | <b>436.432</b> | <b>1</b> | <b>0.004</b> | <b>6</b> | <b>436.436</b> |        |

**Sector** Public Private Partnership

**Rs. in (Million)**

| Sub Sector       | On-Going |               | New      |            | Total    |               | %      |
|------------------|----------|---------------|----------|------------|----------|---------------|--------|
|                  | No.      | Allocation    | No.      | Allocation | No.      | Allocation    |        |
| PPP              | 1        | 28.667        | -        | -          | 1        | 28.667        | 100.00 |
| <b>Sub Total</b> | <b>1</b> | <b>28.667</b> | <b>-</b> | <b>-</b>   | <b>1</b> | <b>28.667</b> |        |

**Sector** Relief & Rehabilitation

**Rs. in (Million)**

| Sub Sector                | On-Going  |                  | New      |            | Total     |                  | %      |
|---------------------------|-----------|------------------|----------|------------|-----------|------------------|--------|
|                           | No.       | Allocation       | No.      | Allocation | No.       | Allocation       |        |
| Relief and Rehabilitation | 34        | 2,338.091        | -        | -          | 34        | 2,338.091        | 100.00 |
| <b>Sub Total</b>          | <b>34</b> | <b>2,338.091</b> | <b>-</b> | <b>-</b>   | <b>34</b> | <b>2,338.091</b> |        |

**Sector** Roads

**Rs. in (Million)**

| Sub Sector                   | On-Going   |                   | New       |               | Total      |                   | %     |
|------------------------------|------------|-------------------|-----------|---------------|------------|-------------------|-------|
|                              | No.        | Allocation        | No.       | Allocation    | No.        | Allocation        |       |
| Buildings                    | 5          | 169.051           | 1         | 10.607        | 6          | 179.658           | 0.55  |
| District Roads               | 364        | 22,736.312        | 33        | 46.748        | 397        | 22,783.060        | 69.42 |
| PKHA Roads & Bridges         | 36         | 3,803.622         | 3         | 0.012         | 39         | 3,803.634         | 11.59 |
| PPP                          | -          | -                 | 6         | 0.024         | 6          | 0.024             | 0.00  |
| Roads & Bridges (Provincial) | 43         | 6,049.390         | 3         | 5.173         | 46         | 6,054.563         | 18.45 |
| <b>Sub Total</b>             | <b>448</b> | <b>32,758.375</b> | <b>46</b> | <b>62.564</b> | <b>494</b> | <b>32,820.939</b> |       |

**Sector** Science Technology & Information Technology

**Rs. in (Million)**

| Sub Sector                           | On-Going  |                | New      |               | Total     |                | %     |
|--------------------------------------|-----------|----------------|----------|---------------|-----------|----------------|-------|
|                                      | No.       | Allocation     | No.      | Allocation    | No.       | Allocation     |       |
| Information Technology Board (KPITB) | 11        | 722.000        | 2        | 26.366        | 13        | 748.366        | 80.95 |
| PPP                                  | 1         | 17.605         | -        | -             | 1         | 17.605         | 1.90  |
| Science and Technology               | 6         | 133.338        | 3        | 25.115        | 9         | 158.453        | 17.14 |
| <b>Sub Total</b>                     | <b>18</b> | <b>872.943</b> | <b>5</b> | <b>51.481</b> | <b>23</b> | <b>924.424</b> |       |

**Sector** Social Welfare

**Rs. in (Million)**

| Sub Sector        | On-Going  |                  | New       |              | Total     |                  | %     |
|-------------------|-----------|------------------|-----------|--------------|-----------|------------------|-------|
|                   | No.       | Allocation       | No.       | Allocation   | No.       | Allocation       |       |
| Social Welfare    | 21        | 850.870          | 12        | 0.024        | 33        | 850.894          | 81.27 |
| Women Development | 6         | 196.092          | 1         | 0.002        | 7         | 196.094          | 18.73 |
| <b>Sub Total</b>  | <b>27</b> | <b>1,046.962</b> | <b>13</b> | <b>0.026</b> | <b>40</b> | <b>1,046.988</b> |       |

**Sector** Sports

**Rs. in (Million)**

| Sub Sector | On-Going |            | New |            | Total |            | % |
|------------|----------|------------|-----|------------|-------|------------|---|
|            | No.      | Allocation | No. | Allocation | No.   | Allocation |   |

|                                     |           |                  |           |               |           |                  |       |
|-------------------------------------|-----------|------------------|-----------|---------------|-----------|------------------|-------|
| PPP                                 | -         | -                | 1         | 0.004         | 1         | 0.004            | 0.00  |
| Sports                              | 42        | 3,715.165        | 9         | 16.880        | 51        | 3,732.045        | 89.05 |
| Sports and Youth Affairs Department | 1         | 15.219           | -         | -             | 1         | 15.219           | 0.36  |
| Youth Affairs                       | 3         | 443.870          | -         | -             | 3         | 443.870          | 10.59 |
| <b>Sub Total</b>                    | <b>46</b> | <b>4,174.254</b> | <b>10</b> | <b>16.884</b> | <b>56</b> | <b>4,191.138</b> |       |

**Sector** Tourism

**Rs. in (Million)**

| Sub Sector       | On-Going  |                  | New      |              | Total     |                  | %     |
|------------------|-----------|------------------|----------|--------------|-----------|------------------|-------|
|                  | No.       | Allocation       | No.      | Allocation   | No.       | Allocation       |       |
| Archaeology      | 12        | 397.863          | 1        | 0.004        | 13        | 397.867          | 15.59 |
| Culture          | 4         | 58.494           | -        | -            | 4         | 58.494           | 2.29  |
| PPP              | 1         | 0.004            | 4        | 0.016        | 5         | 0.020            | 0.00  |
| Tourism          | 32        | 2,096.399        | 3        | 0.012        | 35        | 2,096.411        | 82.12 |
| <b>Sub Total</b> | <b>49</b> | <b>2,552.760</b> | <b>8</b> | <b>0.032</b> | <b>57</b> | <b>2,552.792</b> |       |

**Sector** Transport

**Rs. in (Million)**

| Sub Sector       | On-Going |                | New      |              | Total     |                | %     |
|------------------|----------|----------------|----------|--------------|-----------|----------------|-------|
|                  | No.      | Allocation     | No.      | Allocation   | No.       | Allocation     |       |
| PPP              | 1        | 8.002          | 3        | 0.012        | 4         | 8.014          | 7.28  |
| Transport        | 5        | 102.071        | 3        | 0.010        | 8         | 102.081        | 92.72 |
| <b>Sub Total</b> | <b>6</b> | <b>110.073</b> | <b>6</b> | <b>0.022</b> | <b>12</b> | <b>110.095</b> |       |

**Sector** Urban Development

**Rs. in (Million)**

| Sub Sector        | On-Going  |                  | New       |              | Total     |                  | %      |
|-------------------|-----------|------------------|-----------|--------------|-----------|------------------|--------|
|                   | No.       | Allocation       | No.       | Allocation   | No.       | Allocation       |        |
| PPP               | -         | -                | 1         | 0.004        | 1         | 0.004            | 0.00   |
| Urban Development | 64        | 6,772.334        | 10        | 0.030        | 74        | 6,772.364        | 100.00 |
| <b>Sub Total</b>  | <b>64</b> | <b>6,772.334</b> | <b>11</b> | <b>0.034</b> | <b>75</b> | <b>6,772.368</b> |        |

**Sector** Water

**Rs. in (Million)**

| Sub Sector       | On-Going   |                   | New       |               | Total      |                   | %      |
|------------------|------------|-------------------|-----------|---------------|------------|-------------------|--------|
|                  | No.        | Allocation        | No.       | Allocation    | No.        | Allocation        |        |
| Water            | 188        | 12,413.671        | 12        | 40.036        | 200        | 12,453.707        | 100.00 |
| <b>Sub Total</b> | <b>188</b> | <b>12,413.671</b> | <b>12</b> | <b>40.036</b> | <b>200</b> | <b>12,453.707</b> |        |

|                    |             |                    |            |                   |             |                    |               |
|--------------------|-------------|--------------------|------------|-------------------|-------------|--------------------|---------------|
| <b>Grand Total</b> | <b>1885</b> | <b>142,745.607</b> | <b>323</b> | <b>32,654.393</b> | <b>2208</b> | <b>175,400.000</b> | <b>100.00</b> |
|--------------------|-------------|--------------------|------------|-------------------|-------------|--------------------|---------------|

**Abstract-IV**  
**Annual Development Programme 2023-24**  
**SECTOR-WISE SUMMARY OF FOREIGN ASSISTANCE**

(Million Rs.)

| Sr.                | Sector              | Grant            | Loan              | Grand Total       | No. of Schemes | % Share       |
|--------------------|---------------------|------------------|-------------------|-------------------|----------------|---------------|
| 1                  | Agriculture         | 559              | 4,500             | 5,059             | 5              | 4.40          |
| 2                  | DWSS                | 50               | 2,659             | 2,709             | 3              | 2.36          |
| 3                  | E&SE                | 2,090            | 3,500             | 5,590             | 4              | 4.87          |
| 4                  | Energy & Power      | 0                | 14,050            | 14,050            | 7              | 12.23         |
| 5                  | Finance             | 0                | 27,007            | 27,007            | 2              | 23.51         |
| 6                  | Forestry            | 790              | 0                 | 790               | 1              | 0.69          |
| 7                  | Health              | 2,751            | 9,000             | 11,751            | 4              | 10.23         |
| 8                  | Home                | 0                | 0                 | 0                 | 1              | 0.00          |
| 9                  | Industries          | 0                | 0                 | 0                 | 1              | 0.00          |
| 10                 | Labour              | 28               | 0                 | 28                | 1              | 0.02          |
| 11                 | Local Government    | 500              | 0                 | 500               | 3              | 0.44          |
| 12                 | Multi Sectoral Dev. | 4,363            | 5,200             | 9,563             | 20             | 8.32          |
| 13                 | Roads               | 0                | 12,000            | 12,000            | 5              | 10.45         |
| 14                 | ST & IT             | 585              | 0                 | 585               | 1              | 0.51          |
| 15                 | Tourism             | 0                | 4,250             | 4,250             | 2              | 3.70          |
| 16                 | Transport           | 0                | 2,698             | 2,698             | 1              | 2.35          |
| 17                 | Urban Dev.          | 0                | 14,142            | 14,142            | 3              | 12.31         |
| 18                 | Water               | 0                | 4,162             | 4,162             | 3              | 3.62          |
| <b>Grand Total</b> |                     | <b>11,716.02</b> | <b>103,168.00</b> | <b>114,884.02</b> | <b>67</b>      | <b>100.00</b> |

**Abstract-V**  
**Annual Development Programme 2023-24**  
**DONOR-WISE SUMMARY OF FOREIGN ASSISTANCE**

(Million Rs.)

| Sr.                | Donor                  | Grant            | Loan              | Grand Total       | No. of Scheme | % Share       |
|--------------------|------------------------|------------------|-------------------|-------------------|---------------|---------------|
| 1                  | ADB                    | 0                | 42,502            | 42,502            | 18            | 37.00         |
| 2                  | China                  | 2,090            | 0                 | 2,090             | 1             | 1.82          |
| 3                  | Donor                  | 0                | 0                 | 0                 | 2             | 0.00          |
| 4                  | EU Assisted            | 0                | 0                 | 0                 | 1             | 0.00          |
| 5                  | FCDO                   | 0                | 0                 | 0                 | 1             | 0.00          |
| 6                  | IDA                    | 0                | 42,007            | 42,007            | 6             | 36.56         |
| 7                  | IFAD                   | 0                | 2,000             | 2,000             | 1             | 1.74          |
| 8                  | INL Assisted           | 0                | 0                 | 0                 | 4             | 0.00          |
| 9                  | Italy                  | 0                | 250               | 250               | 1             | 0.22          |
| 10                 | JICA Assisted          | 0                | 0                 | 0                 | 2             | 0.00          |
| 11                 | KFW                    | 6,635            | 0                 | 6,635             | 8             | 5.78          |
| 12                 | KOICA                  | 50               | 0                 | 50                | 1             | 0.04          |
| 13                 | Multy Donor Turst Fund | 958              | 0                 | 958               | 3             | 0.83          |
| 14                 | SBSE                   | 0                | 0                 | 0                 | 1             | 0.00          |
| 15                 | SFD                    | 157              | 2,659             | 2,816             | 2             | 2.45          |
| 16                 | UNDP Assisted          | 0                | 0                 | 0                 | 2             | 0.00          |
| 17                 | UNICEF                 | 28               | 0                 | 28                | 1             | 0.02          |
| 18                 | UNWFP                  | 0                | 0                 | 0                 | 1             | 0.00          |
| 19                 | USAID                  | 1,798            | 0                 | 1,798             | 4             | 1.57          |
| 20                 | World Bank             | 0                | 13,750            | 13,750            | 7             | 11.97         |
| <b>Grand Total</b> |                        | <b>11,716.02</b> | <b>103,168.00</b> | <b>114,884.02</b> | <b>67</b>     | <b>100.00</b> |

# Agriculture

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>52</b>       |
| ✓ Ongoing                   | = | 44              |
| ✓ New                       | = | 8               |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>3901.536</b> |
| ✓ Ongoing                   | = | 3901.512        |
| ✓ New                       | = | 0.024           |
| ➤ <b>Due for Completion</b> | = | <b>2</b>        |
| ✓ Ongoing                   | = | 2               |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Engineering

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                      | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                               |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                               |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1                             | 210674 - Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.   | 1,262.393 | 0.000   | 424.666           | 0.000                  | 338.139 | 338.139 | 0.000   | 499.588           |
| <u>(A) /PDWP /31-10-2022</u>  |   |           |         |                   |                        |         |         |         |                   |
| 2                             | 220007 - Sustainable Productivity Enhancement through Promotion of Climate Smart and Efficient Mechanized Farming Practices in Khyber Pakhtunkhwa | 959.426   | 0.000   | 38.121            | 0.000                  | 138.172 | 138.172 | 0.000   | 783.133           |
| <u>(A) /PDWP /05-08-2022</u>  |   |           |         |                   |                        |         |         |         |                   |
| Total OnGoing Programme       |   | 2,221.819 | 0.000   | 462.787           | 0.000                  | 476.311 | 476.311 | 0.000   | 1,282.721         |
| Total Agriculture Engineering |   | 2,221.819 | 0.000   | 462.787           | 0.000                  | 476.311 | 476.311 | 0.000   | 1,282.721         |



**ONGOING PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |                  | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|------------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign          |                   | Local                  |                |                | Foreign      |                   |
|                                |   |                  |                  |                   | Cap.                   | Rev.           | Total          |              |                   |
| 3                              | 180407 - Provision of Offices for newly created Directorates and repair of ATI building damaged through terrorist attack.                     | 172.866          | 0.000            | 158.407           | 14.459                 | 0.000          | 14.459         | 0.000        | 0.000             |
|                                | (A) /PDWP /26-05-2021   |                  |                  |                   |                        |                |                |              |                   |
| 4                              | 190097 - Wheat Productivity Enhancement Project in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).                  | 929.299          | 0.000            | 521.093           | 0.000                  | 159.113        | 159.113        | 0.000        | 249.093           |
|                                | (A) /ECNEC /29-08-2019  |                  |                  |                   |                        |                |                |              |                   |
| 5                              | 190099 - Productivity Enhancement of Rice in the Potential Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 305.145          | 0.000            | 135.843           | 0.000                  | 63.921         | 63.921         | 0.000        | 105.381           |
|                                | (A) /CDWP /16-06-2022   |                  |                  |                   |                        |                |                |              |                   |
| 6                              | 190100 - National Oil Seed Crops Enhancement Programme in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).           | 315.518          | 0.000            | 174.651           | 0.000                  | 59.221         | 59.221         | 0.000        | 81.646            |
|                                | (A) /ECNEC /29-08-2019  |                  |                  |                   |                        |                |                |              |                   |
| 7                              | 190101 - Productivity Enhancement of Sugar Cane Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).                     | 309.478          | 0.000            | 193.967           | 0.000                  | 18.607         | 18.607         | 0.000        | 96.904            |
|                                | (A) /ECNEC /29-08-2019  |                  |                  |                   |                        |                |                |              |                   |
| 8                              | 210176 - Soil Fertility Mapping of Khyber Pakhtunkhwa   | 603.828          | 0.000            | 103.766           | 7.891                  | 21.201         | 29.092         | 0.000        | 470.970           |
|                                | (A) /PDWP /15-09-2021   |                  |                  |                   |                        |                |                |              |                   |
| 9                              | 210177 - Establishment of seed Industry in the Province   | 1,000.000        | 0.000            | 183.122           | 82.649                 | 0.000          | 82.649         | 0.000        | 734.229           |
|                                | (A) /PDWP /15-09-2021   |                  |                  |                   |                        |                |                |              |                   |
| 10                             | 210466 - Tele-Farming and Digital Services Platform.  | 2,090.341        | 0.000            | 149.627           | 37.835                 | 113.013        | 150.848        | 0.000        | 1,789.866         |
|                                | (A) /PDWP /15-09-2021   |                  |                  |                   |                        |                |                |              |                   |
| 11                             | 210670 - Agriculture Transformation Plan.   | 3,000.000        | 0.000            | 319.009           | 0.000                  | 341.400        | 341.400        | 0.000        | 2,339.591         |
|                                | (A) /PDWP /03-12-2021   |                  |                  |                   |                        |                |                |              |                   |
| 12                             | 210672 - Climate resilience through Horticulture Transaction.   | 0.001            | 2,899.672        | 0.000             | 0.000                  | 0.002          | 0.002          | 0.001        | (0.001)           |
|                                | (A) /PDWP /16-06-2022   |                  |                  |                   |                        |                |                |              |                   |
| 13                             | 220861 - Establishment of Agriculture Complex on Agriculture Land at Upper Swat   | 696.070          | 0.000            | 0.000             | 0.004                  | 0.000          | 0.004          | 0.000        | 696.066           |
|                                | (A) /PDWP /31-10-2022   |                  |                  |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>9,422.546</b> | <b>2,899.672</b> | <b>1,939.485</b>  | <b>142.838</b>         | <b>776.478</b> | <b>919.316</b> | <b>0.001</b> | <b>6,563.745</b>  |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval     | Cost      |            | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-----------------------------|---|-----------|------------|-------------------|------------------------|---------|---------|---------|-------------------|
|                             |   | Local     | Foreign    |                   | Local                  |         |         | Foreign |                   |
|                             |   |           |            |                   | Cap.                   | Rev.    | Total   |         |                   |
| 14                          | 220896 - Agriculture Entrepreneurship on state land in Bannu and D.I.Khan   | 50.000    | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 49.996            |
| (B) / DDWP                  |   |           |            |                   |                        |         |         |         |                   |
| 15                          | 220899 - Completion of balance/leftover ERRRA Schemes in Khyber Pakhtunkhwa | 54.000    | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 53.996            |
| (B) / PDWP                  |   |           |            |                   |                        |         |         |         |                   |
| 16                          | 230058 - Khyber Pakhtunkhwa Food Security Support Project (ADB Assisted)    | 0.001     | 22,880.000 | 0.000             | 0.000                  | 0.002   | 0.002   | 0.001   | (0.001)           |
| (B) / ECNEC                 |   |           |            |                   |                        |         |         |         |                   |
| Total New Programme         |   | 104.001   | 22,880.000 | 0.000             | 0.004                  | 0.006   | 0.010   | 0.001   | 103.991           |
| Total Agriculture Extension |   | 9,526.547 | 25,779.672 | 1,939.485         | 142.842                | 776.484 | 919.326 | 0.002   | 6,667.736         |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                            |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                            |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 17                         | 130332 - Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agriculture Project (USAID-Assisted).<br><br>(A) /ECNEC /21-04-2022       | 1,756.089 | 2,200.170 | 633.264           | 0.000                  | 87.249  | 87.249  | 559.000 | 1,035.576         |
| 18                         | 160535 - Introduction of Certification Facilities for Quality Assurance and Creation of Market Linkages for Agriculture Interventions in Khyber Pakhtunkhwa.<br><br>(A) /PDWP /15-11-2021 | 334.832   | 0.000     | 153.124           | 0.000                  | 41.751  | 41.751  | 0.000   | 139.957           |
| 19                         | 180035 - Provision of Interest Free Loan to the Farmers of Command Area under Gomal Zam Dam - Command Area Project.<br><br>(A) /PDWP /08-03-2018  | 462.480   | 0.000     | 117.722           | 0.000                  | 38.107  | 38.107  | 0.000   | 306.651           |
| Total OnGoing Programme    |   | 2,553.401 | 2,200.170 | 904.110           | 0.000                  | 167.107 | 167.107 | 559.000 | 1,482.184         |
| Total Agriculture Planning |   | 2,553.401 | 2,200.170 | 904.110           | 0.000                  | 167.107 | 167.107 | 559.000 | 1,482.184         |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|--------------------------------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                                |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|                                |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 20                             | 200014 - Surveillance on Pesticide and Fertilizer Adulteration in Khyber Pakhtunkhwa.    | 233.904   | 0.000   | 189.254           | 0.000                  | 35.621 | 35.621  | 0.000   | 9.029             |
| <u>(A) /PDWP /29-10-2020</u>   |  |           |         |                   |                        |        |         |         |                   |
| 21                             | 210671 - Promotion of Honey Production for Livelihood Improvement in Khyber Pakhtunkhwa. | 196.050   | 0.000   | 130.292           | 0.000                  | 37.029 | 37.029  | 0.000   | 28.729            |
| <u>(A) /PDWP /10-09-2021</u>   |  |           |         |                   |                        |        |         |         |                   |
| 22                             | 210676 - Up-gradation of Research Institutes to the Centers of Excellence.               | 980.996   | 0.000   | 516.189           | 102.549                | 1.999  | 104.548 | 0.000   | 360.259           |
| <u>(A) /PDWP /09-02-2022</u>   |  |           |         |                   |                        |        |         |         |                   |
| <b>Total OnGoing Programme</b> |  | 1,410.950 | 0.000   | 835.735           | 102.549                | 74.649 | 177.198 | 0.000   | 398.017           |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                           | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|------------------------------------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                                    |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|                                    |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 23                                 | 220008 - Up-gradation of Kalam & Kaghan Research Stations into Mountainous Station for Development of Winter and High Value Crops. | 500.000   | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 499.996           |
| (B) / PDWP                         |  |           |         |                   |                        |        |         |         |                   |
| 24                                 | 220902 - Completion of balance /leftover ERRR Schemes in Khyber Pakhtunkhwa  | 35.000    | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 34.996            |
| (B) / PDWP                         |  |           |         |                   |                        |        |         |         |                   |
| Total New Programme                |  | 535.000   | 0.000   | 0.000             | 0.008                  | 0.000  | 0.008   | 0.000   | 534.992           |
| Total Agriculture Research Systems |  | 1,945.950 | 0.000   | 835.735           | 102.557                | 74.649 | 177.206 | 0.000   | 933.009           |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|------------------------------|--|------------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                              |  | Local      | Foreign |                   | Local                  |        |         | Foreign |                   |
|                              |  |            |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 25                           | 170641 - PC-I for upgradation of faculty of Agriculture Gomal University to University of Agriculture D.I Khan | 3,109.679  | 0.000   | 4.158             | 16.143                 | 3.533  | 19.676  | 0.000   | 3,085.845         |
| <u>(A) /PDWP /16-06-2022</u> |  |            |         |                   |                        |        |         |         |                   |
| 26                           | 190456 - Establishment of Agriculture University at Swat.  | 7,719.133  | 0.000   | 1,968.427         | 168.525                | 25.552 | 194.077 | 0.000   | 5,556.629         |
| <u>(A) /PDWP /01-12-2022</u> |  |            |         |                   |                        |        |         |         |                   |
| Total OnGoing Programme      |  | 10,828.812 | 0.000   | 1,972.585         | 184.668                | 29.085 | 213.753 | 0.000   | 8,642.474         |
| Total Agriculture University |  | 10,828.812 | 0.000   | 1,972.585         | 184.668                | 29.085 | 213.753 | 0.000   | 8,642.474         |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Crop Reporting Services

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                      | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                               |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                               |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 27                            | 180412 - Database Development through Information & Communication Technology (ICT) in Crop Reporting Service, KP. | 213.488 | 0.000   | 190.382           | 0.000                  | 19.175 | 19.175 | 0.000   | 3.931             |
| <b>(A) /PDWP /26-05-2021</b>  |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme       |   | 213.488 | 0.000   | 190.382           | 0.000                  | 19.175 | 19.175 | 0.000   | 3.931             |
| Total Crop Reporting Services |   | 213.488 | 0.000   | 190.382           | 0.000                  | 19.175 | 19.175 | 0.000   | 3.931             |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |         |           | TF Beyond 2023-24 |
|--------------------------------|---|------------|------------|-------------------|------------------------|---------|---------|-----------|-------------------|
|                                |   | Local      | Foreign    |                   | Local                  |         |         | Foreign   |                   |
|                                |   |            |            |                   | Cap.                   | Rev.    | Total   |           |                   |
| 28                             | 170095 - Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA.  | 0.001      | 23,943.350 | 0.000             | 0.000                  | 0.002   | 0.002   | 4,500.000 | (0.001)           |
| (A) /ECNEC /30-04-2020         |   |            |            |                   |                        |         |         |           |                   |
| 29                             | 190106 - National Program for Improvement of Water Courses in Pakistan Phase-II (Provincial Share-PM's Agriculture Emergency Program).                | 19,586.660 | 0.000      | 2,245.727         | 0.000                  | 87.692  | 87.692  | 0.000     | 17,253.241        |
| (A) /ECNEC /29-08-2019         |   |            |            |                   |                        |         |         |           |                   |
| 30                             | 190107 - National Program for Enhancement of Command Area of Small & Mini Dams in Barani Areas (Provincial Share-PM's Agriculture Emergency Program). | 1,420.703  | 0.000      | 434.505           | 0.000                  | 44.247  | 44.247  | 0.000     | 941.951           |
| (A) /ECNEC /25-03-2020         |   |            |            |                   |                        |         |         |           |                   |
| Total OnGoing Programme        |   | 21,007.364 | 23,943.350 | 2,680.232         | 0.000                  | 131.941 | 131.941 | 4,500.000 | 18,195.191        |
| Total On-Farm Water Management |   | 21,007.364 | 23,943.350 | 2,680.232         | 0.000                  | 131.941 | 131.941 | 4,500.000 | 18,195.191        |



ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |           | TF Beyond 2023-24 |
|-------------------------|--|------------|------------|-------------------|------------------------|-----------|-----------|-----------|-------------------|
|                         |  | Local      | Foreign    |                   | Local                  |           |           | Foreign   |                   |
|                         |  |            |            |                   | Cap.                   | Rev.      | Total     |           |                   |
| 31                      | 190108 - Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).         | 6,765.536  | 0.000      | 3,108.868         | 0.000                  | 337.717   | 337.717   | 0.000     | 3,318.951         |
|                         | (A) /ECNEC /29-08-2019   |            |            |                   |                        |           |           |           |                   |
| 32                      | 220582 - Enhancement of Agriculture Land Productivity through Improved Soil & Water Conservation practices in Khyber Pakhtunkhwa | 795.499    | 0.000      | 334.239           | 0.000                  | 297.684   | 297.684   | 0.000     | 163.576           |
|                         | (A) /PDWP /05-08-2022  |            |            |                   |                        |           |           |           |                   |
| Total OnGoing Programme |  | 7,561.035  | 0.000      | 3,443.107         | 0.000                  | 635.401   | 635.401   | 0.000     | 3,482.527         |
| Total Soil Conservation |  | 7,561.035  | 0.000      | 3,443.107         | 0.000                  | 635.401   | 635.401   | 0.000     | 3,482.527         |
| Total Programme         |  | 55,858.416 | 55,858.416 | 12,428.423        | 430.067                | 2,310.153 | 2,740.220 | 5,059.002 | 40,689.773        |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-----------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                             |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                             |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 33                          | 191005 - 070079-Award of Scholarships to BSc/MSc & Two years Field Asstt: Pre-Service Course in FATA. (Revised) [MA] | 36.720  | 0.000   | 31.227            | 0.000                  | 5.493  | 5.493  | 0.000   | 0.000             |
| (A) /FDWP /10-10-2017       |  |         |         |                   |                        |        |        |         |                   |
| 34                          | 191026 - 190002 - Promotion of Agricultural & Horticultural Activities in Merged Areas. [MA]                         | 281.290 | 0.000   | 224.166           | 0.002                  | 17.834 | 17.836 | 0.000   | 39.288            |
| (A) /PDWP /14-04-2021       |  |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme     |  | 318.010 | 0.000   | 255.393           | 0.002                  | 23.327 | 23.329 | 0.000   | 39.288            |
| Total Agriculture Extension |  | 318.010 | 0.000   | 255.393           | 0.002                  | 23.327 | 23.329 | 0.000   | 39.288            |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                           | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                                    |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                                    |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 35                                 | 191027 - 180014 - Establishment of Soil and Water Testing Labs. in Tribal Districts. [MA]  | 71.796  | 0.000   | 41.557            | 29.572                 | 0.667  | 30.239 | 0.000   | 0.000             |
| <u>(A) /DDWP /22-04-2019</u>       |  |         |         |                   |                        |        |        |         |                   |
| 36                                 | 191032 - 190340 - Preservation and Promotion of Indigenous Beans, Pulses, Ground Nuts and Medicinal Herbs of Merged Areas and Fruit Fly control in Kurram, North Waziristan and South Waziristan Districts. [MA] | 36.720  | 0.000   | 16.423            | 0.000                  | 20.297 | 20.297 | 0.000   | 0.000             |
| <u>(A) /FDWP /10-10-2017</u>       |  |         |         |                   |                        |        |        |         |                   |
| 37                                 | 191033 - 190341 - Development and Promotion of Organic Food Products from Argunja (Wild Cherry Plants) and research on Cold Tolerant Rice in District Kurram. [MA]   | 19.190  | 0.000   | 9.038             | 0.000                  | 10.152 | 10.152 | 0.000   | 0.000             |
| <u>(A) /DDWP /14-11-2019</u>       |  |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme            |  | 127.706 | 0.000   | 67.018            | 29.572                 | 31.116 | 60.688 | 0.000   | 0.000             |
| Total Agriculture Research Systems |  | 127.706 | 0.000   | 67.018            | 29.572                 | 31.116 | 60.688 | 0.000   | 0.000             |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture University

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                                    | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------|--|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                              |  | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|                              |  |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 38                           | 191034 - 190333 - Support value chain in Agriculture Products through private Enterprise Development. [MA] | 51.565 | 0.000   | 7.540             | 0.000                  | 44.025 | 44.025 | 0.000   | 0.000             |
| <u>(A) /DDWP /03-02-2020</u> |  |        |         |                   |                        |        |        |         |                   |
| 39                           | 191035 - 190337 - Development Of Onion and Tomato Pocket Area in Bajaur & Mohamand Districts [MA]          | 24.732 | 0.000   | 16.513            | 0.000                  | 8.219  | 8.219  | 0.000   | 0.000             |
| <u>(A) /DDWP /03-02-2020</u> |  |        |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme      |  | 76.297 | 0.000   | 24.053            | 0.000                  | 52.244 | 52.244 | 0.000   | 0.000             |
| Total Agriculture University |  | 76.297 | 0.000   | 24.053            | 0.000                  | 52.244 | 52.244 | 0.000   | 0.000             |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : On-Farm Water Management

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost  |           | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|--------------------------------|--|-------|-----------|-------------------|------------------------|-------|-------|---------|-------------------|
|                                |  | Local | Foreign   |                   | Local                  |       |       | Foreign |                   |
|                                |  |       |           |                   | Cap.                   | Rev.  | Total |         |                   |
| 40                             | 200081 - Command Area Development Works of KAITU WEIR Irrigation & Power Project of Kurram Tangi Dam Project (Stage-I) | 0.001 | 2,946.526 | 0.000             | 0.000                  | 0.002 | 0.002 | 0.001   | (0.001)           |
| (A) /PDWP /12-08-2020          |  |       |           |                   |                        |       |       |         |                   |
| Total OnGoing Programme        |  | 0.001 | 2,946.526 | 0.000             | 0.000                  | 0.002 | 0.002 | 0.001   | (0.001)           |
| Total On-Farm Water Management |  | 0.001 | 2,946.526 | 0.000             | 0.000                  | 0.002 | 0.002 | 0.001   | (0.001)           |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------------|---|---------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                              |   | Local   | Foreign |                   | Local                  |         |         | Foreign |                   |
|                              |   |         |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 41                           | 191106 - 190334 - Construction of Ground water recharge Facilities in Merged Areas on 80:20 cost share basis [MA] | 89.002  | 0.000   | 55.015            | 0.000                  | 33.987  | 33.987  | 0.000   | 0.000             |
| <b>(A) /DDWP /14-11-2019</b> |   |         |         |                   |                        |         |         |         |                   |
| Total OnGoing Programme      |   | 89.002  | 0.000   | 55.015            | 0.000                  | 33.987  | 33.987  | 0.000   | 0.000             |
| Total Soil Conservation      |   | 89.002  | 0.000   | 55.015            | 0.000                  | 33.987  | 33.987  | 0.000   | 0.000             |
| Total Programme              |   | 611.016 | 611.016 | 401.479           | 29.574                 | 140.676 | 170.250 | 0.001   | 39.287            |

**ONGOING PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 42                             | 195178 - Integrated Agricultural Development in Merged Areas (AIP).<br><u>(A) /PDWP /21-08-2019</u>      | 1,500.000        | 0.000        | 1,127.689         | 0.000                  | 125.442        | 125.442        | 0.000        | 246.869           |
| 43                             | 210393 - Promotion of Olive in Merged Areas.<br><u>(A) /PDWP /29-12-2021</u>                             | 2,000.000        | 0.000        | 179.443           | 0.000                  | 128.260        | 128.260        | 0.000        | 1,692.297         |
| 44                             | 210603 - Agriculture development in District Mohmand (80:20 share basis)<br><u>(A) /PDWP /01-11-2021</u> | 418.000          | 0.000        | 210.308           | 0.000                  | 96.583         | 96.583         | 0.000        | 111.109           |
| <b>Total OnGoing Programme</b> |  | <b>3,918.000</b> | <b>0.000</b> | <b>1,517.440</b>  | <b>0.000</b>           | <b>350.285</b> | <b>350.285</b> | <b>0.000</b> | <b>2,050.275</b>  |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Extension

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-----------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                             |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                             |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 45                          | 220001 - Development of Modern Agriculture Practices in Merged Areas    | 500.000   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 499.998           |
| (B) / PDWP                  |   |           |         |                   |                        |         |         |         |                   |
| Total New Programme         |   | 500.000   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 499.998           |
| Total Agriculture Extension |   | 4,418.000 | 0.000   | 1,517.440         | 0.000                  | 350.287 | 350.287 | 0.000   | 2,550.273         |



ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Mechanization

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 46       | 195179 - Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa. (AIP) | 3,696.116 | 0.000   | 979.188           | 0.000                  | 173.584 | 173.584 | 0.000   | 2,543.344         |

(A) /PDWP /16-06-2022

|                                 |           |       |         |       |         |         |       |           |
|---------------------------------|-----------|-------|---------|-------|---------|---------|-------|-----------|
| Total OnGoing Programme         | 3,696.116 | 0.000 | 979.188 | 0.000 | 173.584 | 173.584 | 0.000 | 2,543.344 |
| Total Agriculture Mechanization | 3,696.116 | 0.000 | 979.188 | 0.000 | 173.584 | 173.584 | 0.000 | 2,543.344 |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                              |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                              |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 47                           | 195181 - Merged Areas contribution to the Prime Minister's National Agriculture Emergency Programme (AIP) | 3,933.160 | 0.000   | 468.780           | 0.000                  | 55.260  | 55.260  | 0.000   | 3,409.120         |
| <u>(A) /PDWP /23-07-2020</u> |   |           |         |                   |                        |         |         |         |                   |
| 48                           | 210606 - Agriculture Transformation in Merged Areas.  | 1,973.810 | 0.000   | 563.683           | 0.000                  | 134.847 | 134.847 | 0.000   | 1,275.280         |
| <u>(A) /PDWP /13-01-2022</u> |   |           |         |                   |                        |         |         |         |                   |
| Total OnGoing Programme      |   | 5,906.970 | 0.000   | 1,032.463         | 0.000                  | 190.107 | 190.107 | 0.000   | 4,684.400         |

NEW PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Planning

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                            |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                            |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 49                         | 220707 - Innovative Interventions in Agriculture Sector (SEPs)          | 500.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 499.998           |
| (B) / PDWP                 |   |           |         |                   |                        |         |         |         |                   |
| Total New Programme        |   | 500.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 499.998           |
| Total Agriculture Planning |   | 6,406.970 | 0.000   | 1,032.463         | 0.002                  | 190.107 | 190.109 | 0.000   | 5,184.398         |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 50                      | 195180 - Virus free seed potato production using Tissue Culture Technology at high altitudes of Kurram and Orakzai. (AIP) | 508.756 | 0.000   | 330.823           | 5.629                  | 16.445 | 22.074 | 0.000   | 155.859           |
| (A) /PDWP /17-09-2019   |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |   | 508.756 | 0.000   | 330.823           | 5.629                  | 16.445 | 22.074 | 0.000   | 155.859           |

**NEW PROGRAMME**

SECTOR : Agriculture

SUB-SECTOR : Agriculture Research Systems

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                           | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                                    |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                                    |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 51                                 | 220004 - Establishment of Agriculture Research Centers at Bajaur, Kurram & Shawal (N/W) Districts of Merged Area | 450.000 | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 449.998           |
| <b>(B) / PDWP</b>                  |  |         |         |                   |                        |        |        |         |                   |
| Total New Programme                |  | 450.000 | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 449.998           |
| Total Agriculture Research Systems |  | 958.756 | 0.000   | 330.823           | 5.629                  | 16.447 | 22.076 | 0.000   | 605.857           |

ONGOING PROGRAMME

SECTOR : Agriculture

SUB-SECTOR : Soil Conservation

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval     | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |           | TF Beyond 2023-24 |
|-------------------------|---|------------|------------|-------------------|------------------------|-----------|-----------|-----------|-------------------|
|                         |   | Local      | Foreign    |                   | Local                  |           |           | Foreign   |                   |
|                         |   |            |            |                   | Cap.                   | Rev.      | Total     |           |                   |
| 52                      | 195182 - Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa. (AIP) | 2,636.585  | 0.000      | 1,240.781         | 0.000                  | 255.010   | 255.010   | 0.000     | 1,140.794         |
| (A) /PDWP /28-06-2022   |   |            |            |                   |                        |           |           |           |                   |
| Total OnGoing Programme |   | 2,636.585  | 0.000      | 1,240.781         | 0.000                  | 255.010   | 255.010   | 0.000     | 1,140.794         |
| Total Soil Conservation |   | 2,636.585  | 0.000      | 1,240.781         | 0.000                  | 255.010   | 255.010   | 0.000     | 1,140.794         |
| Total Programme         |   | 18,116.427 | 18,116.427 | 5,100.695         | 5.631                  | 985.435   | 991.066   | 0.000     | 12,024.666        |
| Sub Total (Sector)      |   | 74,585.859 | 74,585.859 | 17,930.597        | 465.272                | 3,436.264 | 3,901.536 | 5,059.003 | 52,753.726        |

# Auqaf, Hajj, Religious & Minority Affairs

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>38</b>      |
| ✓ Ongoing                   | = | 33             |
| ✓ New                       | = | 5              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>705.153</b> |
| ✓ Ongoing                   | = | 678.470        |
| ✓ New                       | = | 26.683         |
| ➤ <b>Due for Completion</b> | = | <b>0</b>       |
| ✓ Ongoing                   | = | 0              |
| ✓ New                       | = | 0              |

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                        | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                 |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                                 |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 53                              | 160606 - Establishment of Planning Cell at Auqaf,Hajj,Religious and Minority Affairs Department.                                  | 58.440    | 0.000   | 36.840            | 0.000                  | 11.474  | 11.474  | 0.000   | 10.126            |
|                                 | (A) /DDWP /28-09-2016   |           |         |                   |                        |         |         |         |                   |
| 54                              | 180494 - Purchase of land for Minority Graveyards & Shamshan Ghats along with construction of boundary wall in Khyber Pakhtunkhwa | 100.000   | 0.000   | 8.800             | 0.000                  | 14.204  | 14.204  | 0.000   | 76.996            |
|                                 | (A) /DDWP /22-01-2019   |           |         |                   |                        |         |         |         |                   |
| 55                              | 190073 - Skills Development Scheme for Minorities in Khyber Pakhtunkhwa   | 30.000    | 0.000   | 0.000             | 0.000                  | 18.485  | 18.485  | 0.000   | 11.515            |
|                                 | (A) /DDWP /03-12-2019   |           |         |                   |                        |         |         |         |                   |
| 56                              | 200316 - Provision of small Grants to the Minorities People for Establishment of Enterprises and startups                         | 50.000    | 0.000   | 0.000             | 0.000                  | 26.788  | 26.788  | 0.000   | 23.212            |
|                                 | (A) /PDWP /19-09-2020   |           |         |                   |                        |         |         |         |                   |
| 57                              | 210371 - Construction/Rehabilitation of Worship places and residential colonies of Minorities in Khyber Pakhtunkhwa.              | 513.000   | 0.000   | 11.399            | 17.302                 | 0.000   | 17.302  | 0.000   | 484.299           |
|                                 | (A) /PDWP /29-12-2021   |           |         |                   |                        |         |         |         |                   |
| 58                              | 210372 - Celebration of Religious Festivals of Minorities, Interfaith Harmony Conference & Minority Youth Exposure Program.       | 300.000   | 0.000   | 195.000           | 0.000                  | 43.485  | 43.485  | 0.000   | 61.515            |
|                                 | (A) /PDWP /15-11-2021   |           |         |                   |                        |         |         |         |                   |
| 59                              | 210373 - Financial Assistance and Scholarships for Minorities in Khyber Pakhtunkhwa.  | 200.000   | 0.000   | 0.000             | 0.000                  | 10.607  | 10.607  | 0.000   | 189.393           |
|                                 | (A) /PDWP /15-11-2021   |           |         |                   |                        |         |         |         |                   |
| 60                              | 210511 - Welfare Package for Minorities in Khyber Pakhtunkhwa   | 100.000   | 0.000   | 4.611             | 0.000                  | 0.004   | 0.004   | 0.000   | 95.385            |
|                                 | (A) /DDWP /07-07-2022   |           |         |                   |                        |         |         |         |                   |
| <b>Total OnGoing Programme</b>  |   | 1,351.440 | 0.000   | 256.650           | 17.302                 | 125.047 | 142.349 | 0.000   | 952.441           |
| <b>Total Minorities Affairs</b> |   | 1,351.440 | 0.000   | 256.650           | 17.302                 | 125.047 | 142.349 | 0.000   | 952.441           |



**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 61       | 130125 - Pilot Project for Establishment of 03 Model Deeni Madaris in rented buildings one each at Koga District Buner, Havelian District Abbottabad & Warai Payan District Dir Upper.<br><br>(A) /DDWP /28-09-2018 | 60.200  | 0.000   | 37.140            | 0.000                  | 2.679  | 2.679  | 0.000   | 20.381            |
| 62       | 160580 - Purchase of Land for Graveyards in Khyber Pakhtunkhwa<br><br>(A) /DDWP /14-03-2017   | 30.000  | 0.000   | 19.250            | 0.000                  | 0.004  | 0.004  | 0.000   | 10.746            |
| 63       | 160607 - Construction and Rehabilitation of Darul Uloom Haqannia, Akora Khattak<br><br>(A) /PDWP /18-11-2020  | 515.549 | 0.000   | 427.906           | 29.285                 | 0.000  | 29.285 | 0.000   | 58.358            |
| 64       | 170064 - Construction of Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa (Phase-III)<br><br>(A) /DDWP /12-09-2017   | 363.112 | 0.000   | 68.687            | 11.364                 | 0.000  | 11.364 | 0.000   | 283.061           |
| 65       | 180496 - Improvement and Rehabilitation of Masajids & Darul ulooms/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III) including Hafiz Jee Masjid, Bannu City.<br><br>(A) /PDWP /10-01-2019                             | 200.000 | 0.000   | 149.530           | 23.663                 | 0.000  | 23.663 | 0.000   | 26.807            |
| 66       | 180497 - Capacity Building & Skill Development of Students of Deeni Madaris<br><br>(A) /PDWP /28-09-2022  | 338.448 | 0.000   | 94.440            | 0.000                  | 51.112 | 51.112 | 0.000   | 192.896           |
| 67       | 190075 - Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa<br><br>(A) /PDWP /10-01-2020  | 912.230 | 0.000   | 423.992           | 41.850                 | 0.000  | 41.850 | 0.000   | 446.388           |
| 68       | 190076 - Strengthening of Auqaf, Hajj, Religious & Minority Affairs Department<br><br>(A) /DDWP /03-12-2019   | 76.823  | 0.000   | 65.657            | 4.878                  | 0.000  | 4.878  | 0.000   | 6.288             |
| 69       | 190077 - Construction of Eid Gah & Janazgah in Khyber Pakhtunkhwa<br><br>(A) /PDWP /10-01-2020  | 556.003 | 0.000   | 258.213           | 15.216                 | 0.000  | 15.216 | 0.000   | 282.574           |
| 70       | 200311 - Purchase of Land for Graveyard in District Peshawar<br><br>(A) /PDWP /22-12-2020   | 250.000 | 0.000   | 0.000             | 0.000                  | 5.004  | 5.004  | 0.000   | 244.996           |
| 71       | 200312 - Construction of 60 Class rooms at Darul uloom Islamia including hall and Library at Aza Khel Bala Nowshera<br><br>(A) /PDWP /10-02-2021  | 244.660 | 0.000   | 120.350           | 18.364                 | 0.000  | 18.364 | 0.000   | 105.946           |
| 72       | 200313 - Purchase of land for graveyards in Khyber Pakhtunkhwa<br><br>(A) /PDWP /22-12-2020   | 500.000 | 0.000   | 36.753            | 0.000                  | 31.188 | 31.188 | 0.000   | 432.059           |

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|---------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |               |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.          | Total          |              |                   |
| 73                             | 210481 - Improvement / Construction/ Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa. | 670.000          | 0.000        | 81.699            | 27.221                 | 0.000         | 27.221         | 0.000        | 561.080           |
|                                | (A) /PDWP /20-04-2022  |                  |              |                   |                        |               |                |              |                   |
| 74                             | 210482 - Establishment of Computer labs in Deeni Madaris of Khyber Pakhtunkhwa on Pilot basis                        | 99.160           | 0.000        | 0.000             | 0.000                  | 4.243         | 4.243          | 0.000        | 94.917            |
|                                | (A) /DDWP /13-01-2022  |                  |              |                   |                        |               |                |              |                   |
| 75                             | 210484 - Construction of EidGah's and Janazgah's in Khyber Pakhtunkhwa.  | 620.000          | 0.000        | 36.536            | 20.460                 | 0.000         | 20.460         | 0.000        | 563.004           |
|                                | (A) /PDWP /16-06-2022  |                  |              |                   |                        |               |                |              |                   |
| 76                             | 210487 - Rehmatul-lil-Alameen Scholarships to Deeni Madaris Students   | 500.000          | 0.000        | 0.000             | 12.000                 | 0.004         | 12.004         | 0.000        | 487.996           |
|                                | (A) /PDWP /15-11-2021  |                  |              |                   |                        |               |                |              |                   |
| 77                             | 210489 - Purchase of Land for Graveyards and Construction / Rehabilitation of Janazgahs In Khyber Pakhtunkhwa        | 618.000          | 0.000        | 0.000             | 0.000                  | 0.004         | 0.004          | 0.000        | 617.996           |
|                                | (A) /PDWP /20-10-2022  |                  |              |                   |                        |               |                |              |                   |
| 78                             | 220662 - Construction / Rehabilitation of 100 Masajids in Upper Swat.  | 1,000.000        | 0.000        | 179.650           | 6.671                  | 0.000         | 6.671          | 0.000        | 813.679           |
|                                | (A) /PDWP /05-08-2022  |                  |              |                   |                        |               |                |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>7,554.185</b> | <b>0.000</b> | <b>1,999.803</b>  | <b>210.972</b>         | <b>94.238</b> | <b>305.210</b> | <b>0.000</b> | <b>5,249.172</b>  |

**NEW PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--------------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                                |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 79                             | 210377 - Establishment of Quran Mahal in Khyber Pakhtunkhwa.            | 50.000    | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 49.996            |
| <b>(B) / DDWP</b>              |   |           |           |                   |                        |         |         |         |                   |
| 80                             | 210483 - Construction of Quran Theme Park in Khyber Pakhtunkhwa         | 100.000   | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 99.996            |
| <b>(B) / DDWP</b>              |   |           |           |                   |                        |         |         |         |                   |
| 81                             | 210485 - Development of Auqaf Properties in Khyber Pakhtunkhwa          | 500.000   | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 499.996           |
| <b>(B) / PDWP</b>              |   |           |           |                   |                        |         |         |         |                   |
| <b>Total New Programme</b>     |   | 650.000   | 0.000     | 0.000             | 0.000                  | 0.012   | 0.012   | 0.000   | 649.988           |
| <b>Total Religious Affairs</b> |   | 8,204.185 | 0.000     | 1,999.803         | 210.972                | 94.250  | 305.222 | 0.000   | 5,899.160         |
| <b>Total Programme</b>         |   | 9,555.625 | 9,555.625 | 2,256.453         | 228.274                | 219.297 | 447.571 | 0.000   | 6,851.601         |

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--------------------------------|--|---------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                |  | Local   | Foreign |                   | Local                  |         |         | Foreign |                   |
|                                |  |         |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 82                             | 210386 - Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.<br><br>(A) /DDWP /13-01-2022 | 100.000 | 0.000   | 0.000             | 0.000                  | 100.000 | 100.000 | 0.000   | 0.000             |
| 83                             | 210387 - Skill Development of Deeni Madaris Students of Merged Areas.<br><br>(A) /DDWP /03-08-2021   | 150.000 | 0.000   | 79.087            | 0.000                  | 51.564  | 51.564  | 0.000   | 19.349            |
| <b>Total OnGoing Programme</b> |  | 250.000 | 0.000   | 79.087            | 0.000                  | 151.564 | 151.564 | 0.000   | 19.349            |

**NEW PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 84       | 210388 - Construction of EidGahs & Janazgahs in Merged Areas.           | 100.000 | 0.000   | 0.000             | 0.000                  | 26.667 | 26.667 | 0.000   | 73.333            |

(B) / DDWP

|                         |         |         |        |       |         |         |       |        |
|-------------------------|---------|---------|--------|-------|---------|---------|-------|--------|
| Total New Programme     | 100.000 | 0.000   | 0.000  | 0.000 | 26.667  | 26.667  | 0.000 | 73.333 |
| Total Religious Affairs | 350.000 | 0.000   | 79.087 | 0.000 | 178.231 | 178.231 | 0.000 | 92.682 |
| Total Programme         | 350.000 | 350.000 | 79.087 | 0.000 | 178.231 | 178.231 | 0.000 | 92.682 |

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|--------------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                                |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                                |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 85                             | 195174 - Special Package for mainstreaming of minorities (AIP)   | 450.000 | 0.000   | 180.500           | 0.000                  | 24.245 | 24.245 | 0.000   | 245.255           |
| <u>(A) /PDWP /08-10-2019</u>   |  |         |         |                   |                        |        |        |         |                   |
| 86                             | 200059 - Provision of small grants for minority people for establishment of enterprises & startups (AIP) | 100.000 | 0.000   | 0.500             | 0.000                  | 20.612 | 20.612 | 0.000   | 78.888            |
| <u>(A) /DDWP /15-09-2020</u>   |  |         |         |                   |                        |        |        |         |                   |
| <b>Total OnGoing Programme</b> |  | 550.000 | 0.000   | 181.000           | 0.000                  | 44.857 | 44.857 | 0.000   | 324.143           |

**NEW PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Minorities Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                 | Code, Name of the Scheme, (Status) with forum and date of last approval                   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|--------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                          |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                          |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 87                       | 210381 - Renovation and Improvement of Worship Places of Minorities in Newly Merged Areas | 500.000   | 0.000   | 0.000             | 0.003                  | 0.001  | 0.004  | 0.000   | 499.996           |
| <b>(B) / PDWP</b>        |   |           |         |                   |                        |        |        |         |                   |
| Total New Programme      |   | 500.000   | 0.000   | 0.000             | 0.003                  | 0.001  | 0.004  | 0.000   | 499.996           |
| Total Minorities Affairs |   | 1,050.000 | 0.000   | 181.000           | 0.003                  | 44.858 | 44.861 | 0.000   | 824.139           |

**ONGOING PROGRAMME**

SECTOR : Auqaf, Hajj, Religious & Minority Affairs

SUB-SECTOR : Religious Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--------------------------------|--|------------|------------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                |  | Local      | Foreign    |                   | Local                  |         |         | Foreign |                   |
|                                |  |            |            |                   | Cap.                   | Rev.    | Total   |         |                   |
| 88                             | 200334 - Repair/Rehabilitation and Improvement Deni Madaris in MAs,[AIP]                               | 20.000     | 0.000      | 17.810            | 1.732                  | 0.000   | 1.732   | 0.000   | 0.458             |
|                                | (A) /DDWP /18-08-2020  |            |            |                   |                        |         |         |         |                   |
| 89                             | 210385 - Construction, Reconstruction & Improvement of Masajid, Madaris & Darul Uloom in Merged Areas. | 612.220    | 0.000      | 5.396             | 12.756                 | 0.000   | 12.756  | 0.000   | 594.068           |
|                                | (A) /PDWP /22-04-2022  |            |            |                   |                        |         |         |         |                   |
| 90                             | 210634 - Rehamtul-lil-Alameen Scholarships for Deeni Madaris Students of Newly Merged Districts        | 250.000    | 0.000      | 0.000             | 0.002                  | 20.000  | 20.002  | 0.000   | 229.998           |
|                                | (A) /PDWP /15-11-2021  |            |            |                   |                        |         |         |         |                   |
| <b>Total OnGoing Programme</b> |  | 882.220    | 0.000      | 23.206            | 14.490                 | 20.000  | 34.490  | 0.000   | 824.524           |
| <b>Total Religious Affairs</b> |  | 882.220    | 0.000      | 23.206            | 14.490                 | 20.000  | 34.490  | 0.000   | 824.524           |
| <b>Total Programme</b>         |  | 1,932.220  | 1,932.220  | 204.206           | 14.493                 | 64.858  | 79.351  | 0.000   | 1,648.663         |
| <b>Sub Total (Sector)</b>      |  | 11,837.845 | 11,837.845 | 2,539.746         | 242.767                | 462.386 | 705.153 | 0.000   | 8,592.946         |



# Board of Revenue

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>38</b>       |
| ✓ Ongoing                   | = | 31              |
| ✓ New                       | = | 7               |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>2271.970</b> |
| ✓ Ongoing                   | = | 2271.944        |
| ✓ New                       | = | 0.026           |
| ➤ <b>Due for Completion</b> | = | <b>5</b>        |
| ✓ Ongoing                   | = | 5               |
| ✓ New                       | = | 0               |

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 91                             | 100311 - Computerization of Land Record in 18 Districts of Khyber Pakhtunkhwa (Phase-I 7 Districts)                 | 1,063.031        | 0.000        | 805.048           | 0.000                  | 31.819         | 31.819         | 0.000        | 226.164           |
|                                | (A) /PDWP /04-12-2013   |                  |              |                   |                        |                |                |              |                   |
| 92                             | 140585 - Computerization of Land Record in Remaining Districts of Khyber Pakhtunkhwa                                | 1,479.032        | 0.000        | 637.863           | 0.000                  | 46.200         | 46.200         | 0.000        | 794.969           |
|                                | (A) /PDWP /28-01-2015   |                  |              |                   |                        |                |                |              |                   |
| 93                             | 140586 - Establishment of Service Delivery Centres in Khyber Pakhtunkhwa  | 1,921.328        | 0.000        | 973.733           | 10.504                 | 0.000          | 10.504         | 0.000        | 937.091           |
|                                | (A) /PDWP /28-01-2015   |                  |              |                   |                        |                |                |              |                   |
| 94                             | 190183 - Settlement of Land Records in Districts Dir Lower, Dir Upper and Tehsil Kalam, Swat                        | 1,931.000        | 0.000        | 268.790           | 0.000                  | 234.788        | 234.788        | 0.000        | 1,427.422         |
|                                | (A) /PDWP /22-12-2020   |                  |              |                   |                        |                |                |              |                   |
| 95                             | 200294 - Establishment of Resource Centre & E-Stamp introduction in Khyber Pakhtunkhwa                              | 146.000          | 0.000        | 34.373            | 0.000                  | 24.527         | 24.527         | 0.000        | 87.100            |
|                                | (A) /PDWP /15-01-2021   |                  |              |                   |                        |                |                |              |                   |
| 96                             | 210536 - Establishment of IT / GIS Lab at Revenue Academy Peshawar  | 48.713           | 0.000        | 8.853             | 0.000                  | 6.603          | 6.603          | 0.000        | 33.257            |
|                                | (A) /DDWP /29-10-2021   |                  |              |                   |                        |                |                |              |                   |
| 97                             | 210681 - Establishment of Taxation and Reforms Unit in Board of Revenue.  | 74.979           | 0.000        | 39.636            | 0.000                  | 11.988         | 11.988         | 0.000        | 23.355            |
|                                | (A) /DDWP /29-10-2021   |                  |              |                   |                        |                |                |              |                   |
| 98                             | 220907 - Improvement of Offices and Upgradation of Conference Room with IT/VideoCon facilities at Board of Revenue. | 16.917           | 0.000        | 0.000             | 0.000                  | 15.215         | 15.215         | 0.000        | 1.702             |
|                                | (A) /DDWP /23-01-2023   |                  |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>6,681.000</b> | <b>0.000</b> | <b>2,768.296</b>  | <b>10.504</b>          | <b>371.140</b> | <b>381.644</b> | <b>0.000</b> | <b>3,531.060</b>  |

NEW PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.               | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                        |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                        |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 99                     | 210680 - Automation and Establishment of Online Repository of Registered Instruments for Sub-Registrar Offices in Khyber Pakhtunkhwa | 300.000   | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 299.996           |
|                        | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| 100                    | 220177 - Settlement and Digitization of Land Record in Districts Torghar, Kohistan Lower, Kohistan Upper and Kolai Palas             | 2,500.000 | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 2,499.996         |
|                        | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| 101                    | 220898 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa   | 4.000     | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 3.996             |
|                        | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| Total New Programme    |  | 2,804.000 | 0.000   | 0.000             | 0.004                  | 0.008   | 0.012   | 0.000   | 2,803.988         |
| Total Board of Revenue |  | 9,485.000 | 0.000   | 2,768.296         | 10.508                 | 371.148 | 381.656 | 0.000   | 6,335.048         |

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 102      | 140977 - F/S, Design & Construction of Sub-Divisional Complex at Jehangira, Nowshera and Besham, Shangla | 386.875   | 0.000   | 166.813           | 3.533                  | 0.000 | 3.533  | 0.000   | 216.529           |
|          | (A) /PDWP /29-02-2016  |           |         |                   |                        |       |        |         |                   |
| 103      | 150484 - Construction of Deputy Commissioner Office cum Residence Battagram                              | 109.382   | 0.000   | 93.166            | 7.721                  | 0.000 | 7.721  | 0.000   | 8.495             |
|          | (A) /PDWP /23-12-2016  |           |         |                   |                        |       |        |         |                   |
| 104      | 160499 - Provision for Rehabilitation of Disaster Affected Government Buildings                          | 42.475    | 0.000   | 31.605            | 9.714                  | 0.000 | 9.714  | 0.000   | 1.156             |
|          | (A) /PDWP /20-12-2017  |           |         |                   |                        |       |        |         |                   |
| 105      | 160613 - Construction of Deputy Commissioner Office i/c Hall in District Malakand                        | 37.035    | 0.000   | 0.000             | 6.193                  | 0.000 | 6.193  | 0.000   | 30.842            |
|          | (A) /PDWP /01-12-2022  |           |         |                   |                        |       |        |         |                   |
| 106      | 170168 - Reconstruction of Damaged DC's Main Office/ Tehsil Building Mansehra                            | 203.274   | 0.000   | 106.357           | 86.924                 | 0.000 | 86.924 | 0.000   | 9.993             |
|          | (A) /PDWP /16-02-2022  |           |         |                   |                        |       |        |         |                   |
| 107      | 170169 - Construction of Tehsil Building Haripur, Shabqadar, Charsadda and Bakka Khel, Bannu             | 584.840   | 0.000   | 81.269            | 86.636                 | 0.000 | 86.636 | 0.000   | 416.935           |
|          | (A) /PDWP /04-04-2022  |           |         |                   |                        |       |        |         |                   |
| 108      | 170642 - Establishment of District Secretariat for Lower Kohistan  | 349.501   | 0.000   | 135.134           | 70.625                 | 0.000 | 70.625 | 0.000   | 143.742           |
|          | (A) /PDWP /16-11-2017  |           |         |                   |                        |       |        |         |                   |
| 109      | 170643 - Construction of Tehsil Complexes in Khyber Pakhtunkhwa  | 1,070.813 | 0.000   | 247.947           | 72.102                 | 0.000 | 72.102 | 0.000   | 750.764           |
|          | (A) /PDWP /24-01-2020  |           |         |                   |                        |       |        |         |                   |
| 110      | 180619 - Construction / Reconstruction of Government Accommodations at District Headquarter, Bannu       | 79.350    | 0.000   | 13.735            | 65.615                 | 0.000 | 65.615 | 0.000   | 0.000             |
|          | (A) /DDWP /28-12-2018  |           |         |                   |                        |       |        |         |                   |
| 111      | 190457 - Construction of Tehsil Administration Complex at Matta Swat                                     | 348.589   | 0.000   | 264.933           | 33.284                 | 0.000 | 33.284 | 0.000   | 50.372            |
|          | (A) /PDWP /22-04-2022  |           |         |                   |                        |       |        |         |                   |
| 112      | 200255 - Construction of District Headquarter of District Upper Chitral                                  | 200.000   | 0.000   | 5.900             | 7.700                  | 0.000 | 7.700  | 0.000   | 186.400           |
|          | (A) /PDWP /18-11-2020  |           |         |                   |                        |       |        |         |                   |
| 113      | 200322 - F/S of District Secretariat, Palas Kohistan   | 10.000    | 0.000   | 0.000             | 9.359                  | 0.000 | 9.359  | 0.000   | 0.641             |
|          | (A) /PDWP /18-11-2020  |           |         |                   |                        |       |        |         |                   |

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|--------------------------------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                                |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                                |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 114                            | 210043 - Feasibility Study, Design and Construction of Tehsil Complexes at Newly Created Tehsils of Mattani, Badabher and Shah Alam at Peshawar and Lower Tanawal, Abbottabad      | 1,864.660 | 0.000   | 15.000            | 79.345                 | 0.000 | 79.345  | 0.000   | 1,770.315         |
|                                | (A) /PDWP /04-04-2022  |           |         |                   |                        |       |         |         |                   |
| 115                            | 220591 - Feasibility Study, Design and Construction of District Administration Blocks at District Hangu and Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and Battagram | 692.204   | 0.000   | 12.030            | 99.454                 | 0.000 | 99.454  | 0.000   | 580.720           |
|                                | (A) /PDWP /28-09-2022  |           |         |                   |                        |       |         |         |                   |
| 116                            | 220626 - Rehabilitation of Commissioner Offices and Residences at D.I.Khan, Bannu, and Kohat   | 99.378    | 0.000   | 22.346            | 74.770                 | 0.000 | 74.770  | 0.000   | 2.262             |
|                                | (A) /DDWP /06-12-2022  |           |         |                   |                        |       |         |         |                   |
| 117                            | 220655 - Construction of District Complex / Offices in Upper Swat  | 3,417.960 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004   | 0.000   | 3,417.956         |
|                                | (A) /PDWP /30-10-2022  |           |         |                   |                        |       |         |         |                   |
| <b>Total OnGoing Programme</b> |  | 9,496.336 | 0.000   | 1,196.235         | 712.979                | 0.000 | 712.979 | 0.000   | 7,587.122         |

**NEW PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                     |   |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 118                 | 220885 - Construction of District Secretariat Kolai Palas Kohistan      | 700.000    | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 699.996           |
| <b>(B) / PDWP</b>   |   |            |            |                   |                        |         |           |         |                   |
| Total New Programme |   | 700.000    | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 699.996           |
| Total BOR Buildings |   | 10,196.336 | 0.000      | 1,196.235         | 712.983                | 0.000   | 712.983   | 0.000   | 8,287.118         |
| Total Programme     |   | 19,681.336 | 19,681.336 | 3,964.531         | 723.491                | 371.148 | 1,094.639 | 0.000   | 14,622.166        |

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|--------------------------------|--|---------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                                |  | Local   | Foreign |                   | Local                  |        |         | Foreign |                   |
|                                |  |         |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 119                            | 191129 - 170083-M&R / Rehabilitation of Tehsil Buildings and Construction of levy Picquets , Tirah Rest House in Khyber Agency [MA]            | 174.224 | 0.000   | 84.886            | 47.017                 | 0.000  | 47.017  | 0.000   | 42.321            |
|                                | (A) /FDWP /15-12-2017  |         |         |                   |                        |        |         |         |                   |
| 120                            | 191142 - 180311 - Construction of Tehsil Building in Ping, Sub-Division Tank [MA]  | 20.000  | 0.000   | 0.000             | 20.000                 | 0.000  | 20.000  | 0.000   | 0.000             |
|                                | (A) /FRDSC /14-12-2018   |         |         |                   |                        |        |         |         |                   |
| 121                            | 191155 - 180099 - Construction / Improvement & Rehabilitation of Tehsil Offices & Construction of Rest House in District South Waziristan [MA] | 40.236  | 0.000   | 19.265            | 20.971                 | 0.000  | 20.971  | 0.000   | 0.000             |
|                                | (A) /DDWP /22-04-2019  |         |         |                   |                        |        |         |         |                   |
| 122                            | 191175 - 180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]              | 227.451 | 0.000   | 104.042           | 87.103                 | 36.306 | 123.409 | 0.000   | 0.000             |
|                                | (A) /PDWP /08-05-2019  |         |         |                   |                        |        |         |         |                   |
| 123                            | 200151 - M&R / Rehabilitation and Reconstruction of Tehsil Offices in North Waziristan Agency  | 62.763  | 0.000   | 2.034             | 60.729                 | 0.000  | 60.729  | 0.000   | 0.000             |
|                                | (A) /DDWP /24-01-2018  |         |         |                   |                        |        |         |         |                   |
| <b>Total OnGoing Programme</b> |  | 524.674 | 0.000   | 210.227           | 235.820                | 36.306 | 272.126 | 0.000   | 42.321            |
| <b>Total BOR Buildings</b>     |  | 524.674 | 0.000   | 210.227           | 235.820                | 36.306 | 272.126 | 0.000   | 42.321            |
| <b>Total Programme</b>         |  | 524.674 | 524.674 | 210.227           | 235.820                | 36.306 | 272.126 | 0.000   | 42.321            |

**ONGOING PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval       | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                                |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 124                            | 190668 - Settlement and Digitization of Land Record in Merged Districts (AIP) | 1,268.100 | 0.000   | 572.155           | 87.608                 | 523.028 | 610.636 | 0.000   | 85.309            |
| (A) /PDWP /29-04-2021          |   |           |         |                   |                        |         |         |         |                   |
| <b>Total OnGoing Programme</b> |   | 1,268.100 | 0.000   | 572.155           | 87.608                 | 523.028 | 610.636 | 0.000   | 85.309            |



**NEW PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : Board of Revenue

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.               | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                        |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                        |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 125                    | 220749 - Construction of Land Record Complex and 7 Service Delivery Centers in the Newly Merged District (AIP) | 850.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 849.998           |
| <b>(B) / PDWP</b>      |  |           |         |                   |                        |         |         |         |                   |
| Total New Programme    |  | 850.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 849.998           |
| Total Board of Revenue |  | 2,118.100 | 0.000   | 572.155           | 87.610                 | 523.028 | 610.638 | 0.000   | 935.307           |

ONGOING PROGRAMME

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|-------------------------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                         |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                         |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 126                     | 210537 - F/S, Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP) | 3,802.120 | 0.000   | 579.998           | 294.559                | 0.000 | 294.559 | 0.000   | 2,927.563         |
| (A) /PDWP /01-11-2021   |  |           |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme |  | 3,802.120 | 0.000   | 579.998           | 294.559                | 0.000 | 294.559 | 0.000   | 2,927.563         |

**NEW PROGRAMME**

SECTOR : Board of Revenue

SUB-SECTOR : BOR Buildings

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                     |   |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 127                 | 200263 - Construction of 07 District Complexes (AIP)                    | 9,800.000  | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 9,799.996         |
| (B) / PDWP          |   |            |            |                   |                        |         |           |         |                   |
| 128                 | 200264 - Construction of 25 Tehsil Complexes (AIP)                      | 9,900.000  | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 9,899.996         |
| (B) / PDWP          |   |            |            |                   |                        |         |           |         |                   |
| Total New Programme |   | 19,700.000 | 0.000      | 0.000             | 0.008                  | 0.000   | 0.008     | 0.000   | 19,699.992        |
| Total BOR Buildings |   | 23,502.120 | 0.000      | 579.998           | 294.567                | 0.000   | 294.567   | 0.000   | 22,627.555        |
| Total Programme     |   | 25,620.220 | 25,620.220 | 1,152.153         | 382.177                | 523.028 | 905.205   | 0.000   | 23,562.862        |
| Sub Total (Sector)  |   | 45,826.230 | 45,826.230 | 5,326.911         | 1,341.488              | 930.482 | 2,271.970 | 0.000   | 38,227.349        |

# District ADP

## Sectoral Summary

|                             |   |                  |
|-----------------------------|---|------------------|
| ➤ <b>Number of Projects</b> | = | <b>2</b>         |
| ✓ Ongoing                   | = | 0                |
| ✓ New                       | = | 2                |
|                             |   | (Million Rs.)    |
| ➤ <b>Allocation</b>         | = | <b>22400.000</b> |
| ✓ Ongoing                   | = | 0.000            |
| ✓ New                       | = | 22400.000        |
| ➤ <b>Due for Completion</b> | = | <b>1</b>         |
| ✓ Ongoing                   | = | 0                |
| ✓ New                       | = | 1                |

**NEW PROGRAMME**

SECTOR : District ADP

SUB-SECTOR : Districts ADP

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |       |            |         | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|-------|------------|---------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |       |            | Foreign |                   |
|                     |   |            |            |                   | Cap.                   | Rev.  | Total      |         |                   |
| 129                 | 230055 - Provision for Local Govt. in Khyber Pakhtunkhwa.               | 26,000.000 | 0.000      | 0.000             | 17,200.000             | 0.000 | 17,200.000 | 0.000   | 8,800.000         |
| <b>(B) / PDWP</b>   |   |            |            |                   |                        |       |            |         |                   |
| Total New Programme |   | 26,000.000 | 0.000      | 0.000             | 17,200.000             | 0.000 | 17,200.000 | 0.000   | 8,800.000         |
| Total Districts ADP |   | 26,000.000 | 0.000      | 0.000             | 17,200.000             | 0.000 | 17,200.000 | 0.000   | 8,800.000         |
| Total Programme     |   | 26,000.000 | 26,000.000 | 0.000             | 17,200.000             | 0.000 | 17,200.000 | 0.000   | 8,800.000         |

NEW PROGRAMME

SECTOR : District ADP

SUB-SECTOR : Districts ADP

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |           | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 130      | 230056 - Provision for Local Govt. in Merged Areas.                     | 5,200.000 | 0.000   | 0.000             | 5,200.000              | 0.000 | 5,200.000 | 0.000   | 0.000             |

(B) / PDWP

|                     |            |            |       |            |       |            |       |           |
|---------------------|------------|------------|-------|------------|-------|------------|-------|-----------|
| Total New Programme | 5,200.000  | 0.000      | 0.000 | 5,200.000  | 0.000 | 5,200.000  | 0.000 | 0.000     |
| Total Districts ADP | 5,200.000  | 0.000      | 0.000 | 5,200.000  | 0.000 | 5,200.000  | 0.000 | 0.000     |
| Total Programme     | 5,200.000  | 5,200.000  | 0.000 | 5,200.000  | 0.000 | 5,200.000  | 0.000 | 0.000     |
| Sub Total (Sector)  | 31,200.000 | 31,200.000 | 0.000 | 22,400.000 | 0.000 | 22,400.000 | 0.000 | 8,800.000 |

# Drinking Water & Sanitation

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>108</b>      |
| ✓ Ongoing                   | = | 101             |
| ✓ New                       | = | 7               |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>8368.143</b> |
| ✓ Ongoing                   | = | 8250.447        |
| ✓ New                       | = | 117.696         |
| ➤ <b>Due for Completion</b> | = | <b>39</b>       |
| ✓ Ongoing                   | = | 38              |
| ✓ New                       | = | 1               |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |       |         |           | TF Beyond 2023-24 |
|----------|---|------------|-----------|-------------------|------------------------|-------|---------|-----------|-------------------|
|          |   | Local      | Foreign   |                   | Local                  |       |         | Foreign   |                   |
|          |   |            |           |                   | Cap.                   | Rev.  | Total   |           |                   |
| 131      | 130237 - Gravity Flow Water Supply Scheme, District Mansehra (SFD Assisted).  | 18,583.415 | 5,313.854 | 58.881            | 39.794                 | 2.121 | 41.915  | 2,659.000 | 18,482.619        |
|          | (A) /ECNEC /04-12-2022  |            |           |                   |                        |       |         |           |                   |
| 132      | 150306 - Revised F/S & Construction of Ulla Dam by Small Dams Organization, Irrigation Department for Drinking Water Supply Scheme in Gadoon Area, Swabi                              | 2,200.446  | 0.000     | 317.068           | 0.002                  | 0.000 | 0.002   | 0.000     | 1,883.376         |
|          | (A) /PDWP /27-01-2022   |            |           |                   |                        |       |         |           |                   |
| 133      | 150567 - Extension of Gravity Water Supply Scheme from Lawaghar and Chan Ghuz Dams to various UCs of Karak.   | 731.721    | 0.000     | 60.884            | 89.913                 | 0.000 | 89.913  | 0.000     | 580.924           |
|          | (A) /PDWP /27-07-2017   |            |           |                   |                        |       |         |           |                   |
| 134      | 150987 - Construction of Water Supply & Drainage System in UCs Jalozaai and Spin Khak under (IDPs/Refugees affected area) District Nowshera.  | 380.000    | 0.000     | 324.325           | 55.675                 | 0.000 | 55.675  | 0.000     | 0.000             |
|          | (A) /PDWP /26-05-2021   |            |           |                   |                        |       |         |           |                   |
| 135      | 151040 - Water Supply & Sanitation schemes at a) UC Shawar b) UC Arkot c) UC Pir Kalay D) UC Bara Bandai, District Swat.  | 472.630    | 0.000     | 332.919           | 39.592                 | 0.000 | 39.592  | 0.000     | 100.119           |
|          | (A) /PDWP /12-10-2020   |            |           |                   |                        |       |         |           |                   |
| 136      | 151042 - Water Supply & Sanitation schemes at a) UC Koza Bandai b) UC Beha c) UC Gwalera d) VC Labat & VC Shalhand, District Swat.  | 468.360    | 0.000     | 362.055           | 50.639                 | 0.000 | 50.639  | 0.000     | 55.666            |
|          | (A) /PDWP /12-10-2020   |            |           |                   |                        |       |         |           |                   |
| 137      | 151049 - WSS scheme and Distribution work District Dir Upper.   | 161.813    | 0.000     | 95.449            | 66.364                 | 0.000 | 66.364  | 0.000     | 0.000             |
|          | (A) /PDWP /25-01-2021   |            |           |                   |                        |       |         |           |                   |
| 138      | 160556 - Construction of Water Supply & Sanitation Scheme in Galiyat & Lora Circle District Abbottabad  | 278.580    | 0.000     | 143.635           | 23.307                 | 0.000 | 23.307  | 0.000     | 111.638           |
|          | (A) /PDWP /05-05-2017   |            |           |                   |                        |       |         |           |                   |
| 139      | 160646 - Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.   | 2,085.390  | 0.000     | 1,804.662         | 276.607                | 4.121 | 280.728 | 0.000     | 0.000             |
|          | (A) /PDWP /03-12-2021   |            |           |                   |                        |       |         |           |                   |
| 140      | 190461 - Water Supply & Sanitation Schemes in Ucs Shamozaai, Parrai, Kuz Abakhel, Khota Abuha, Barikot, Ghaliqay/Maniyar, Gogdara/Tindo Dak, Odigram, Balogram and Qambar Distt Swat. | 200.000    | 0.000     | 126.959           | 73.041                 | 0.000 | 73.041  | 0.000     | 0.000             |
|          | (A) /PDWP /18-11-2019   |            |           |                   |                        |       |         |           |                   |



ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 141      | 190462 - Water Supply & Sanitation Schemes in UC Shawar, Biha, Gwalarai, Arkot, Purkalay, Koza Bandai, Bara Bandai, village council Labat & Shalband District Swat.   | 299.110 | 0.000   | 220.870           | 7.752                  | 0.000 | 7.752  | 0.000   | 70.488            |
|          | (A) /PDWP /10-12-2019   |         |         |                   |                        |       |        |         |                   |
| 142      | 190472 - Water Supply Schemes in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area Abbottabad.   | 259.700 | 0.000   | 142.859           | 35.011                 | 0.000 | 35.011 | 0.000   | 81.830            |
|          | (A) /PDWP /25-02-2021   |         |         |                   |                        |       |        |         |                   |
| 143      | 190479 - Construction/ Improvement of streets/ Culverts/ Water and Sanitation schemes and drainage systems at UCS Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali.  | 400.000 | 0.000   | 331.361           | 43.412                 | 0.000 | 43.412 | 0.000   | 25.227            |
|          | (A) /PDWP /12-12-2019   |         |         |                   |                        |       |        |         |                   |
| 144      | 190484 - Water Supply & Sanitation Schemes at Ucs Manga, Khazana, Dhery, Chamtar, Baghe Irum, Dagai, Maho Dhery, Mahabbat Abad District Mardan.   | 100.000 | 0.000   | 57.514            | 42.486                 | 0.000 | 42.486 | 0.000   | 0.000             |
|          | (A) /DDWP /21-11-2019   |         |         |                   |                        |       |        |         |                   |
| 145      | 190498 - Construction of Water Supply & Sanitation Schemes in Tehsil Bakka Khel and adjoining areas District Bannu.   | 250.000 | 0.000   | 184.239           | 65.761                 | 0.000 | 65.761 | 0.000   | 0.000             |
|          | (A) /PDWP /10-12-2019   |         |         |                   |                        |       |        |         |                   |
| 146      | 190503 - Drinking Water Supply & Sanitation Schemes / Tube Well (Solar Based) in village Kana Khel, Banda Shiekh Ismail, Khesari, Manai, Spin Kane Khurd, Patao UC Ziarat Kaka Sb, UC Zara Maina and UC Bara Banda and different other villages of District Nowshera. | 300.000 | 0.000   | 195.140           | 39.033                 | 0.000 | 39.033 | 0.000   | 65.827            |
|          | (A) /PDWP /12-10-2020   |         |         |                   |                        |       |        |         |                   |
| 147      | 190538 - Construction/Solarization of Water Supply & Sanitation Scheme at Ucs Tajori, Suleman Khel, Behram Khel, Khero Khel Pacca, Ghazni Khel, Tajazai, Titter Khel, Mandra Khel, Masha Mansoor, Abdul Khel, Darra Pezu, village Zangi Khel District Lakki Marwat.   | 707.810 | 0.000   | 603.863           | 27.168                 | 0.000 | 27.168 | 0.000   | 76.779            |
|          | (A) /PDWP /13-02-2022   |         |         |                   |                        |       |        |         |                   |
| 148      | 190557 - Construction/ Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Haripur & Khanpur, District Haripur.   | 158.230 | 0.000   | 130.065           | 28.165                 | 0.000 | 28.165 | 0.000   | 0.000             |
|          | (A) /PDWP /26-12-2019   |         |         |                   |                        |       |        |         |                   |
| 149      | 190565 - Gravity flow water supply scheme from Lawaghar Dam to Karak City.  | 730.000 | 0.000   | 6.470             | 27.212                 | 0.000 | 27.212 | 0.000   | 696.318           |
|          | (A) /PDWP /12-12-2019   |         |         |                   |                        |       |        |         |                   |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 150      | 200115 - Water Supply Scheme in District Abbottabad.   | 328.150 | 0.000   | 131.026           | 29.976                 | 0.000 | 29.976 | 0.000   | 167.148           |
|          | (A) /PDWP /03-09-2020  |         |         |                   |                        |       |        |         |                   |
| 151      | 200195 - Water Supply & Sanitation Schemes and PCC works at UCs, Shamoza, Parrai, Barikot, Kuz Aba Khel, Kota Aboha, Ghalegai Manyar, Gogdara, Tindrodag, Odigram, Balogram, Qamber VC Guligram District Swat                              | 100.000 | 0.000   | 71.672            | 28.328                 | 0.000 | 28.328 | 0.000   | 0.000             |
|          | (A) /DDWP /03-09-2020  |         |         |                   |                        |       |        |         |                   |
| 152      | 200198 - Construction /Rehabilitation of Sanitation Schemes at Saleem Khan, Maneri Bala, Maneri Payan, Swabi Khass, Swabi Maneri, Panjpir, Thandjoi, Marghuz Bamkhel, Jhanda & Pabin District Swabi.                                       | 100.000 | 0.000   | 92.439            | 7.561                  | 0.000 | 7.561  | 0.000   | 0.000             |
|          | (A) /DDWP /14-10-2020  |         |         |                   |                        |       |        |         |                   |
| 153      | 200201 - Construction/PCC works/ Sanitation/WSS Hand Pumps/ Dug Well in Ucs Ajmera, Battagram, Batamori, Shamlai, Rajdhari, Peshora, Paimal Sharif, Thakot, Gijbori, Trand, Kuzabanda& Banian District Battagram.                          | 200.000 | 0.000   | 119.155           | 31.412                 | 0.000 | 31.412 | 0.000   | 49.433            |
|          | (A) /DDWP /12-10-2020  |         |         |                   |                        |       |        |         |                   |
| 154      | 200203 - Water Supply and Sanitation Schemes at Mingora and adjoining area District Swat.  | 100.000 | 0.000   | 66.871            | 33.129                 | 0.000 | 33.129 | 0.000   | 0.000             |
|          | (A) /DDWP /03-09-2020  |         |         |                   |                        |       |        |         |                   |
| 155      | 200205 - Construction/Rehabilitation of Water Supply and sanitation scheme at UC Machi, Bazar, Rustam, Charguli, Palo Dheri, Khattakhat, Jamal Ghari, Sawaldher, Katlang-1 and Katlang-2 District Mardan.                                  | 177.789 | 0.000   | 111.879           | 65.910                 | 0.000 | 65.910 | 0.000   | 0.000             |
|          | (A) /DDWP /05-08-2022  |         |         |                   |                        |       |        |         |                   |
| 156      | 200206 - Sanitation works in UC Manga, Khazan Cheri Chamter, Maho Dheri, Baghdada, Dagai, Kaskorona, Mardan Khas, Nicket Ghuj, Cantt, Bijli Ghar, Bagh-e-Irum & Mohabat Abad District Mardan.  | 100.000 | 0.000   | 58.097            | 41.903                 | 0.000 | 41.903 | 0.000   | 0.000             |
|          | (A) /DDWP /03-09-2020  |         |         |                   |                        |       |        |         |                   |
| 157      | 200208 - Water Supply and Sanitation Schemes at Ucs Jalala, Takar, Madaybaba, Shergarh, Hathyan, Parkho, Makori, Lundkhar and Pir Sadu District Mardan.  | 100.000 | 0.000   | 49.022            | 50.978                 | 0.000 | 50.978 | 0.000   | 0.000             |
|          | (A) /DDWP /03-09-2020  |         |         |                   |                        |       |        |         |                   |
| 158      | 200211 - Sanitation Works: ie. Street paraments, Side Wall + culverts +drain at UCs Umerzai, Utmanzai, Chindrodag, Taurangzai, Sarki Titara, Mera Umerzai, Dhakki, Mandani, Bahlola, Hisara Nehri and Hisara yaseenzai District Charsadda. | 100.000 | 0.000   | 92.032            | 7.392                  | 0.000 | 7.392  | 0.000   | 0.576             |
|          | (A) /DDWP /09-09-2020  |         |         |                   |                        |       |        |         |                   |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 159      | 200212 - Water Supply/Sanitation Solar System Tub Well/hand pump/rolling drill Pump Scheme at Ucs (1) Karbogha Sharif (2) Torawar (3)Doaba (4) Naryab-1 (5) Naryab-lik (6) Darsamand (7) Dalan (8) Tall Urban (9) Tall Rural Tehsil Thall District Hangu.                | 100.000 | 0.000   | 83.341            | 16.659                 | 0.000 | 16.659 | 0.000   | 0.000             |
|          | (A) /DDWP /14-10-2020  |         |         |                   |                        |       |        |         |                   |
| 160      | 200214 - Construction of Water Supply Schemes/Pressure Pumps and Sanitation at Tehsil Baka Khel and Tehsil Miryan District Bannu.  | 200.000 | 0.000   | 113.812           | 18.307                 | 0.000 | 18.307 | 0.000   | 67.881            |
|          | (A) /DDWP /03-06-2021  |         |         |                   |                        |       |        |         |                   |
| 161      | 200215 - WSS in Ucs Lakki I-II, Begu Khel, Ahmed Khel Isak Khel Dera Tangi Mash Masti Khani, Abba Khek Mela Shahab Khel, Landiwah and Samandi District Lakki Marwat.   | 100.000 | 0.000   | 51.488            | 48.512                 | 0.000 | 48.512 | 0.000   | 0.000             |
|          | (A) /DDWP /09-09-2020  |         |         |                   |                        |       |        |         |                   |
| 162      | 200216 - Drinking Water Supply and Sanitation, Solarization, Water Tanks, Supply Lines, Rebore, Rehabilitation, and Restoration of Damage Schemes, Solorazation of new and existing Water Supply Schemes Tehsil Ghazni Khel & Surrounding Areas of District Lakki Marwat | 100.000 | 0.000   | 61.118            | 38.882                 | 0.000 | 38.882 | 0.000   | 0.000             |
|          | (A) /DDWP /09-09-2020  |         |         |                   |                        |       |        |         |                   |
| 163      | 200217 - Water Supply and sanitation schemes at UCs Daag Ismail Khel, Spin Khak, Shahkot, Jaloza, Dag Besud, Pabbi, Khan Sher Ghari, Chowki Mamrez, Taru Jabba and Balu District Nowshera.   | 100.000 | 0.000   | 54.892            | 45.108                 | 0.000 | 45.108 | 0.000   | 0.000             |
|          | (A) /DDWP /09-09-2020  |         |         |                   |                        |       |        |         |                   |
| 164      | 200219 - Construction of DWS and Sanitation Schemes/Installation of pressure pumps at Tehsils Nowshera, Pabbi and Jehangira District Nowshera.   | 300.000 | 0.000   | 131.595           | 26.291                 | 0.000 | 26.291 | 0.000   | 142.114           |
|          | (A) /PDWP /12-10-2020  |         |         |                   |                        |       |        |         |                   |
| 165      | 200220 - Water Supply and sanitation schemes and street pavements at UC Rajjar-1 &2, M.narai, Khanmai, Dargai, Sheikho, Ghunda Karkana, Nisatta, Dheri Zardad, Doshera, Maira parang, VC Miara Nisatta District Charsadda.   | 100.000 | 0.000   | 75.945            | 24.055                 | 0.000 | 24.055 | 0.000   | 0.000             |
|          | (A) /DDWP /03-09-2020  |         |         |                   |                        |       |        |         |                   |
| 166      | 200221 - Water Supply and sanitation schemes at UCs Jehangira, Tordher-1 &II, (Mathani Changan), Zaida, Gar Munara, Lahor Gharbi, Lahore Sharqi, shahmansoor, Ambar, Beka and Kunda District Swabi.  | 100.000 | 0.000   | 93.815            | 6.185                  | 0.000 | 6.185  | 0.000   | 0.000             |
|          | (A) /DDWP /14-10-2020  |         |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|----------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 167      | 200223 - Providing and installation of water Supply schemes including pipe lines UCs Mandhrah-chashma, Mandrah Canal, Yarik, Hissam, Gilloti, Kech, Mandrah and uc Gilloti District D.I.Khan  | 136.032 | 0.000   | 64.833            | 16.867                 | 0.000 | 16.867 | 0.000   | 54.332            |
|          | (A) /PDWP /25-03-2022   |         |         |                   |                        |       |        |         |                   |
| 168      | 200224 - Water Supply and Sanitation schemes including Construction of Streets, Drains & PCC works etc at Urban I to VI, UC Muhammad Zai, Nusrat Khel, Usterzai, Sherkot, Jangal Khel and Alizai at District Kohat.                         | 99.990  | 0.000   | 39.847            | 60.143                 | 0.000 | 60.143 | 0.000   | 0.000             |
|          | (A) /DDWP /03-09-2020   |         |         |                   |                        |       |        |         |                   |
| 169      | 200226 - Water Supply and Sanitation/Pressure pumps/ Solarization Schemes at UCs Mera Khel, Ismail Khel, Kot Qalandar, Khobri, Kala khel Masti Khan, Nar Jaffar, Bharat, Shamshi Khel, Mandan Areas UCs and Kakki Areas UCs District Bannu. | 100.000 | 0.000   | 29.931            | 18.207                 | 0.000 | 18.207 | 0.000   | 51.862            |
|          | (A) /DDWP /27-10-2020   |         |         |                   |                        |       |        |         |                   |
| 170      | 200228 - Construction of Water Supply and Sanitation Scheme on need basis at UC Gujjar Gari, Jehangir Abad, Saribalol, Damin-e-koh, Pat Baba, Kot Jungoro Saro Shah, Nari District Mardan   | 100.000 | 0.000   | 71.078            | 28.922                 | 0.000 | 28.922 | 0.000   | 0.000             |
|          | (A) /DDWP /03-09-2020   |         |         |                   |                        |       |        |         |                   |
| 171      | 200229 - Water Supply & Sanitation schemes at Ucs Rega, Krapa, Dewana Baba, Shalbandi, Noorizi, Batara, Pandair, Sooray, Gul Bandai, Gagra Distt Buner  | 100.000 | 0.000   | 50.186            | 49.814                 | 0.000 | 49.814 | 0.000   | 0.000             |
|          | (A) /DDWP /27-10-2020   |         |         |                   |                        |       |        |         |                   |
| 172      | 200231 - Construction of Water Supply scheme for Reshun, Jughor, Mughlandeh, & Jinjirate Kuh upper and lower chitral.   | 100.000 | 0.000   | 38.553            | 61.447                 | 0.000 | 61.447 | 0.000   | 0.000             |
|          | (A) /DDWP /14-10-2020   |         |         |                   |                        |       |        |         |                   |
| 173      | 200232 - Provision of sanitation and sewerage schemes in D.I.khan   | 294.286 | 0.000   | 195.656           | 98.630                 | 0.000 | 98.630 | 0.000   | 0.000             |
|          | (A) /PDWP /12-10-2020   |         |         |                   |                        |       |        |         |                   |
| 174      | 200235 - Construction WS & Sanitation at UCs Malak Pur, Pacha Kalay, Batai, Aba Khel, Mali Khel Gradezi, Daggar, Gokan, Elai Angafoor & Tor Warsak District Buner.  | 206.584 | 0.000   | 116.198           | 21.333                 | 0.000 | 21.333 | 0.000   | 69.053            |
|          | (A) /PDWP /16-06-2022   |         |         |                   |                        |       |        |         |                   |
| 175      | 200236 - DWSS and Sanitation Scheme at UCs Almas and \Sub Division Shirangal and Usherai Dir Upper.   | 191.939 | 0.000   | 6.772             | 20.696                 | 0.000 | 20.696 | 0.000   | 164.471           |
|          | (A) /DDWP /27-10-2020   |         |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|----------|---|-----------|-----------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local     | Foreign   |                   | Local                  |       |        | Foreign |                   |
|          |   |           |           |                   | Cap.                   | Rev.  | Total  |         |                   |
| 176      | 200330 - Construction/Rehabilitation of Water Supply and Sanitation Schemes at Tehsil Kulachi, Tehsil Dara Band and UCs KUri, Chekhkan and Zandani, D.I.Khan.   | 271.595   | 0.000     | 196.957           | 36.055                 | 0.000 | 36.055 | 0.000   | 38.583            |
|          | (A) /PDWP /25-03-2022   |           |           |                   |                        |       |        |         |                   |
| 177      | 200331 - DWSS at Tehsil Lora and Circle Bakot District Abbottabad.  | 100.000   | 0.000     | 24.810            | 14.344                 | 0.000 | 14.344 | 0.000   | 60.846            |
|          | (A) /DDWP /27-10-2020   |           |           |                   |                        |       |        |         |                   |
| 178      | 210108 - Construction/Rehabilitation of Water Supply Schemes in District Haripur  | 200.000   | 0.000     | 115.467           | 84.533                 | 0.000 | 84.533 | 0.000   | 0.000             |
|          | (A) /PDWP /25-01-2021   |           |           |                   |                        |       |        |         |                   |
| 179      | 210240 - Gravity Flow Water Supply Scheme Havelian Town District Abbottabad (KOICA)   | 3,336.200 | 1,980.000 | 0.000             | 74.243                 | 4.243 | 78.486 | 50.000  | 3,257.714         |
|          | (A) /PDWP /01-11-2021   |           |           |                   |                        |       |        |         |                   |
| 180      | 210474 - Feasibility Studies & Construction of Water Supply Scheme from Bada Dam District Swabi   | 150.000   | 0.000     | 0.000             | 0.004                  | 0.000 | 0.004  | 0.000   | 149.996           |
|          | (A) /PDWP /12-03-2021   |           |           |                   |                        |       |        |         |                   |
| 181      | 210642 - Construction of Water Supply Schemes/ Rehabilitation/ Sanitation in different UCs i.e Thana Khas, Thana Bandajat, Malakand khas, Allandand, Dherai, Palai, Dheri Julagram, Totakan, Pirkhel, Agra, Upper Batkhela, Middle Batkhela, Lower Batkhela, and Tehsil Dargai District Malakand. | 553.760   | 0.000     | 180.610           | 52.779                 | 0.000 | 52.779 | 0.000   | 320.371           |
|          | (A) /PDWP /16-06-2022   |           |           |                   |                        |       |        |         |                   |
| 182      | 210643 - Enhancement in Gravity Based Water Supply Schemes Batkhela Town from River Swat (Solar Based from High Level Water Tank)   | 58.829    | 0.000     | 0.000             | 58.829                 | 0.000 | 58.829 | 0.000   | 0.000             |
|          | (A) /DDWP /25-10-2021   |           |           |                   |                        |       |        |         |                   |
| 183      | 210730 - Construction of Drinking water supply scheme Kotla and Sangrahi Bagla Dakhli Pakshahi Khanpur District Haripur   | 25.060    | 0.000     | 3.794             | 21.266                 | 0.000 | 21.266 | 0.000   | 0.000             |
|          | (A) /DDWP /09-12-2021   |           |           |                   |                        |       |        |         |                   |
| 184      | 220376 - Construction/Improvement and Rehabilitation of Water Supply and Sanitation schemes in Tehsil Baizai & Batkhela ,District Malakand .  | 500.000   | 0.000     | 29.931            | 24.248                 | 0.000 | 24.248 | 0.000   | 445.821           |
|          | (A) /PDWP /31-10-2022   |           |           |                   |                        |       |        |         |                   |
| 185      | 220378 - Construction of Need Based water supply Schemes in Nandor , Mata , Dereki, Garha Balcoh, New Abadi,Baber Mela Mulazai, Kot Azam, and other water scare areas of District Tank.   | 150.000   | 0.000     | 9.000             | 24.909                 | 0.000 | 24.909 | 0.000   | 116.091           |
|          | (A) /DDWP /01-11-2022   |           |           |                   |                        |       |        |         |                   |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |                  | Exp. upto June 23 | Allocation for 2023-24 |               |                  |                  | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|------------------|-------------------|------------------------|---------------|------------------|------------------|-------------------|
|                                |  | Local             | Foreign          |                   | Local                  |               |                  | Foreign          |                   |
|                                |  |                   |                  |                   | Cap.                   | Rev.          | Total            |                  |                   |
| 186                            | 220379 - Construction/Rehabilitation of Water Supply and Sanitation Schemes in Tehsil Lakki,Ghazni Khel & Naurang District Lakki Marwat  | 250.000           | 0.000            | 0.000             | 7.297                  | 0.000         | 7.297            | 0.000            | 242.703           |
|                                | (A) /PDWP /-   |                   |                  |                   |                        |               |                  |                  |                   |
| 187                            | 220380 - Construction /Rehabilitation of Water Supply and Sanitation schemes on Need Bases in District Dir Lower   | 150.000           | 0.000            | 2.119             | 13.984                 | 0.000         | 13.984           | 0.000            | 133.897           |
|                                | (A) /DDWP /18-01-2023  |                   |                  |                   |                        |               |                  |                  |                   |
| 188                            | 220405 - Construction of Khall Greater Water Supply Scheme District Dir Lower (Total Cost Rs.668.459 Million, 50% from ADP Rs. 334.229 Million and 50% from PSDP Rs. 334.229 Million)  | 1,296.918         | 0.000            | 0.000             | 0.002                  | 0.000         | 0.002            | 0.000            | 1,296.916         |
|                                | (A) /CDWP /27-05-2021  |                   |                  |                   |                        |               |                  |                  |                   |
| 189                            | 220659 - Construction / Rehabilitation of Water Supply and Street pavements in UC Sakhra, Darmi, Asharay, Drushkela, UC Baidara, Matta, Chupryal and Barthana, Biha and Gwalerai Swat.   | 1,000.000         | 0.000            | 191.660           | 80.955                 | 0.000         | 80.955           | 0.000            | 727.385           |
|                                | (A) /PDWP /25-08-2022  |                   |                  |                   |                        |               |                  |                  |                   |
| 190                            | 220763 - Construction/ Rehabilitation of Solar Base Tube Well along with overhead Tanks & Sanitation schemes in UC Manki Sharif, Pahari Katti Khel, Shah Kot, Jalozei, Nizampur, Kahi, Bara banda, Kheski Bala & Payan, Heri Kati Khel, Nowshera Kalan & Badrashi and Ziarat Kaka Sahb District Nowshera | 500.000           | 0.000            | 119.213           | 104.546                | 0.000         | 104.546          | 0.000            | 276.241           |
|                                | (A) /PDWP /01-12-2022  |                   |                  |                   |                        |               |                  |                  |                   |
| 191                            | 220768 - Construction/ Rehabilitation of Roads, Culvert Pavements & Water Sanitation schemes at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma and Babini District Mardan  | 312.960           | 0.000            | 109.145           | 44.652                 | 0.000         | 44.652           | 0.000            | 159.163           |
|                                | (A) /PDWP /01-12-2022  |                   |                  |                   |                        |               |                  |                  |                   |
| 192                            | 220909 - Water supply and sanitation schemes in Ucs, Matta, Khareri, Chupryal, Barthana, Darmai, Sakhra, Duruskhela and Baidara District Swat.   | 200.000           | 0.000            | 29.215            | 30.152                 | 0.000         | 30.152           | 0.000            | 140.633           |
|                                | (A) /DDWP /21-10-2022  |                   |                  |                   |                        |               |                  |                  |                   |
| 193                            | 220910 - Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwazakhela to Charbagh District Swat  | 9,330.410         | 0.000            | 836.124           | 778.559                | 9.427         | 787.986          | 0.000            | 7,706.300         |
|                                | (A) /PDWP /25-08-2022  |                   |                  |                   |                        |               |                  |                  |                   |
| <b>Total OnGoing Programme</b> |  | <b>50,887.707</b> | <b>7,293.854</b> | <b>9,418.516</b>  | <b>3,378.938</b>       | <b>19.912</b> | <b>3,398.850</b> | <b>2,709.000</b> | <b>38,070.341</b> |

**NEW PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                               | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |        |           |           | TF Beyond 2023-24 |
|--|---|------------|-----------|-------------------|------------------------|--------|-----------|-----------|-------------------|
|  |   | Local      | Foreign   |                   | Local                  |        |           | Foreign   |                   |
|  |   |            |           |                   | Cap.                   | Rev.   | Total     |           |                   |
| 194                                    | 210242 - Completion of Incomplete Water Supply Schemes in various Districts of Khyber Pakhtunkhwa                   | 367.000    | 0.000     | 0.000             | 0.001                  | 0.000  | 0.001     | 0.000     | 366.999           |
| <u>(B) / PDWP</u>                      |   |            |           |                   |                        |        |           |           |                   |
| 195                                    | 210576 - Gravity Flow Water Supply Project for Haripur City Tehsil & District Haripur(JICA Assisted)                | 300.000    | 1,800.000 | 0.000             | 0.004                  | 0.000  | 0.004     | 0.001     | 299.996           |
| <u>(B) / ECNEC</u>                     |   |            |           |                   |                        |        |           |           |                   |
| 196                                    | 220382 - Installations of Reverse Osmosis Plants in various Districts of Khyber Pakhtunkhwa on Need Basis .         | 150.000    | 0.000     | 0.000             | 0.001                  | 0.000  | 0.001     | 0.000     | 149.999           |
| <u>(B) / DDWP</u>                      |   |            |           |                   |                        |        |           |           |                   |
| 197                                    | 220736 - Construction of Office and Residential Buildings for Public Health Engineering Department at District Swat | 275.900    | 0.000     | 0.000             | 17.683                 | 0.000  | 17.683    | 0.000     | 258.217           |
| <u>(B) / PDWP</u>                      |   |            |           |                   |                        |        |           |           |                   |
| <b>Total New Programme</b>             |   | 1,092.900  | 1,800.000 | 0.000             | 17.689                 | 0.000  | 17.689    | 0.001     | 1,075.211         |
| <b>Total DWSS (District Programme)</b> |   | 51,980.607 | 9,093.854 | 9,418.516         | 3,396.627              | 19.912 | 3,416.539 | 2,709.001 | 39,145.552        |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 198      | 140646 - Establishment of E-Governance Cell and CBIS for Water Charges Collection in PHE Department.   | 164.723   | 0.000   | 52.706            | 0.000                  | 15.260 | 15.260  | 0.000   | 96.757            |
|          | (A) /DDWP /12-10-2022  |           |         |                   |                        |        |         |         |                   |
| 199      | 140651 - Construction of office Building for Chief Engineer PHED.  | 153.270   | 0.000   | 144.281           | 8.989                  | 0.000  | 8.989   | 0.000   | 0.000             |
|          | (A) /PDWP /28-03-2018  |           |         |                   |                        |        |         |         |                   |
| 200      | 150206 - Solarization of 400 schemes both existing and new water supply schemes, Gravity Schemes and High Head Schemes without Solar in Khyber Pakhtunkhwa . | 4,276.032 | 0.000   | 2,906.554         | 233.555                | 0.000  | 233.555 | 0.000   | 1,135.923         |
|          | (A) /PDWP /20-04-2022  |           |         |                   |                        |        |         |         |                   |
| 201      | 150208 - Construction/ Rehabilitation of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa.  | 5,600.000 | 0.000   | 4,760.001         | 155.171                | 0.000  | 155.171 | 0.000   | 684.828           |
|          | (A) /PDWP /21-01-2016  |           |         |                   |                        |        |         |         |                   |
| 202      | 150211 - Strengthening & Capacity Building of PHED including Establishment of Sector Reforms Unit in PHE Department.   | 95.660    | 0.000   | 16.416            | 0.000                  | 14.170 | 14.170  | 0.000   | 65.074            |
|          | (A) /DDWP /12-06-2019  |           |         |                   |                        |        |         |         |                   |
| 203      | 160494 - Provision for rehabilitation of disaster affected water supply schemes in Khyber Pakhtunkhwa.   | 100.000   | 0.000   | 47.290            | 12.330                 | 0.000  | 12.330  | 0.000   | 40.380            |
|          | (A) /DDWP /20-09-2017  |           |         |                   |                        |        |         |         |                   |
| 204      | 160557 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-II)  | 2,300.000 | 0.000   | 1,675.347         | 118.310                | 0.000  | 118.310 | 0.000   | 506.343           |
|          | (A) /PDWP /15-09-2017  |           |         |                   |                        |        |         |         |                   |
| 205      | 160558 - Construction of Gravity Based Water Supply Schemes in Khyber Pakhtunkhwa  | 400.000   | 0.000   | 281.358           | 35.718                 | 0.000  | 35.718  | 0.000   | 82.924            |
|          | (A) /PDWP /23-12-2016  |           |         |                   |                        |        |         |         |                   |
| 206      | 160560 - Provision of Funds for Maintenance & Repair of Water Supply Schemes in Khyber Pakhtunkhwa   | 500.000   | 0.000   | 210.764           | 0.001                  | 0.000  | 0.001   | 0.000   | 289.235           |
|          | (A) /PDWP /23-12-2016  |           |         |                   |                        |        |         |         |                   |
| 207      | 170645 - Construction/ Rehabilitation of Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa (Phase-III).  | 2,276.000 | 0.000   | 1,829.275         | 147.879                | 0.000  | 147.879 | 0.000   | 298.846           |
|          | (A) /PDWP /18-10-2017  |           |         |                   |                        |        |         |         |                   |
| 208      | 180442 - Rehabilitation/ Augmentation of PHE existing water supply schemes in Khyber Pakhtunkhwa   | 3,548.400 | 0.000   | 1,132.342         | 184.750                | 0.000  | 184.750 | 0.000   | 2,231.308         |
|          | (A) /PDWP /21-04-2022  |           |         |                   |                        |        |         |         |                   |
| 209      | 180616 - Construction of Drinking Water Supply & Sanitation Schemes on need basis  | 4,310.000 | 0.000   | 2,549.366         | 177.422                | 0.000  | 177.422 | 0.000   | 1,583.212         |
|          | (A) /PDWP /02-06-2020  |           |         |                   |                        |        |         |         |                   |



**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |                   | Exp. upto June 23 | Allocation for 2023-24 |               |                  |                  | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|-------------------|-------------------|------------------------|---------------|------------------|------------------|-------------------|
|                                |   | Local             | Foreign           |                   | Local                  |               |                  | Foreign          |                   |
|                                |   |                   |                   |                   | Cap.                   | Rev.          | Total            |                  |                   |
| 210                            | 190024 - Underground Water Study & Artificial Recharge on Pilot Basis<br><br>(A) /DDWP /16-04-2020  | 6.000             | 0.000             | 1.999             | 4.001                  | 0.000         | 4.001            | 0.000            | 0.000             |
| 211                            | 200080 - Solarization of PHE Department existing Schemes Under CPEC<br><br>(A) /PDWP /11-11-2019  | 695.406           | 0.000             | 20.000            | 6.221                  | 0.000         | 6.221            | 0.000            | 669.185           |
| 212                            | 210356 - Provision for Research Studies / Consultancies / Surveys / Feasibility Studies / Detailed Design in respect of Provision of Drinking Water from any Source and Sanitation Project<br><br>(A) /PDWP /29-12-2021 | 400.000           | 0.000             | 3.564             | 5.193                  | 0.000         | 5.193            | 0.000            | 391.243           |
| 213                            | 210390 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Southern Districts of Khyber Pakhtunkhwa.<br><br>(A) /PDWP /10-09-2021  | 1,500.000         | 0.000             | 23.476            | 20.427                 | 0.000         | 20.427           | 0.000            | 1,456.097         |
| 214                            | 210473 - Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa<br><br>(A) /PDWP /15-11-2021   | 4,000.000         | 0.000             | 480.440           | 281.509                | 0.000         | 281.509          | 0.000            | 3,238.051         |
| 215                            | 210640 - Feasibility Study, Design & Construction/Rehabilitation Water Supply & Sanitation Schemes in Northern Districts of Khyber Pakhtunkhwa.<br><br>(A) /PDWP /29-12-2021  | 1,000.000         | 0.000             | 0.000             | 5.815                  | 0.000         | 5.815            | 0.000            | 994.185           |
| 216                            | 220897 - Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa<br><br>(A) /DDWP /18-01-2023   | 7.000             | 0.000             | 0.000             | 7.000                  | 0.000         | 7.000            | 0.000            | 0.000             |
| 217                            | 221104 - Emergency Restoration of Flood Damaged Drinking Water Supply Schemes in Khyber Pakhtunkhwa<br><br>(A) /PDWP /07-10-2022  | 1,794.939         | 0.000             | 166.597           | 188.819                | 0.000         | 188.819          | 0.000            | 1,439.523         |
| <b>Total OnGoing Programme</b> |   | <b>33,127.430</b> | <b>0.000</b>      | <b>16,301.776</b> | <b>1,593.110</b>       | <b>29.430</b> | <b>1,622.540</b> | <b>0.000</b>     | <b>15,203.114</b> |
| <b>Total DWSS (Provincial)</b> |   | <b>33,127.430</b> | <b>0.000</b>      | <b>16,301.776</b> | <b>1,593.110</b>       | <b>29.430</b> | <b>1,622.540</b> | <b>0.000</b>     | <b>15,203.114</b> |
| <b>Total Programme</b>         |   | <b>85,108.037</b> | <b>85,108.037</b> | <b>25,720.292</b> | <b>4,989.737</b>       | <b>49.342</b> | <b>5,039.079</b> | <b>2,709.001</b> | <b>54,348.666</b> |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                               | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--|--|------------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|  |  | Local            | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|  |  |                  |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 218                                    | 191189 - 150064-Construction of Gravity Based DWSS in Khyber District. [MA]<br><br>(A) /FDWP /21-04-2022   | 223.990          | 0.000        | 46.918            | 53.608                 | 0.000        | 53.608         | 0.000        | 123.464           |
| 219                                    | 191210 - 170043-Construction of Solar / Tube Well Based and Gravity Based DWSS in District Mohmand. [MA]<br><br>(A) /PDWP /03-05-2019  | 201.682          | 0.000        | 48.435            | 153.247                | 0.000        | 153.247        | 0.000        | 0.000             |
| 220                                    | 191241 - 140319 - Construction of 10 DWSS Tube Well Based, Construction of 13 DWSS Gravity Based and Construction of 01 Opened Well in Mehsud Closed Area. (Umbrella) [MA]<br><br>(A) /PDWP /18-02-2020                      | 161.020          | 0.000        | 0.000             | 12.641                 | 0.000        | 12.641         | 0.000        | 148.379           |
| 221                                    | 210595 - Water Supply Schemes (Solar System) in District Orakzai<br><br>(A) /DDWP /25-10-2021  | 200.000          | 0.000        | 2.000             | 169.277                | 0.000        | 169.277        | 0.000        | 28.723            |
| 222                                    | 210761 - Construction of Solar based DWSS Kotka Juma Khan Husain Khel Ali Khel- TSD Lakki.<br><br>(A) /DDWP /25-10-2021  | 12.000           | 0.000        | 0.000             | 12.000                 | 0.000        | 12.000         | 0.000        | 0.000             |
| 223                                    | 220415 - Construction/Rehabilitation of Solar Based Tube wells for Drinking Water Supply Schemes and Sanitation work for Wacha Area( Burki, Lalmal, Kachkian, Boghra Mangal and Karakhela) Upper Kurram.<br><br>(A) /PDWP /- | 350.000          | 0.000        | 91.552            | 217.605                | 0.000        | 217.605        | 0.000        | 40.843            |
| <b>Total OnGoing Programme</b>         |  | <b>1,148.692</b> | <b>0.000</b> | <b>188.905</b>    | <b>618.378</b>         | <b>0.000</b> | <b>618.378</b> | <b>0.000</b> | <b>341.409</b>    |
| <b>Total DWSS (District Programme)</b> |  | <b>1,148.692</b> | <b>0.000</b> | <b>188.905</b>    | <b>618.378</b>         | <b>0.000</b> | <b>618.378</b> | <b>0.000</b> | <b>341.409</b>    |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 224                            | 191251 - 180476 - Master Planning for Water Supply and Sanitation Schemes in all villages and feasibility and Design of sewerage / drainage systems in potential urban areas of merged areas of Khyber Pakhtunkhwa.. [MA] | 124.310          | 0.000        | 101.545           | 22.765                 | 0.000        | 22.765         | 0.000        | 0.000             |
|                                | (A) /PDWP /03-05-2019   |                  |              |                   |                        |              |                |              |                   |
| 225                            | 191252 - 170397-Construction of Gravity Based DWSS in South FATA. [MA]  | 475.280          | 0.000        | 182.783           | 292.497                | 0.000        | 292.497        | 0.000        | 0.000             |
|                                | (A) /FDWP /13-12-2021   |                  |              |                   |                        |              |                |              |                   |
| 226                            | 191253 - 170332-Solarization of Existing and Construction of New Solar Based DWSS in Tribal Districts. [MA]   | 437.891          | 0.000        | 361.359           | 76.532                 | 0.000        | 76.532         | 0.000        | 0.000             |
|                                | (A) /PDWP /03-05-2019   |                  |              |                   |                        |              |                |              |                   |
| 227                            | 191254 - 170333-Construction of Gravity Based DWSS in North Tribal Districts. [MA]  | 282.318          | 0.000        | 132.310           | 150.008                | 0.000        | 150.008        | 0.000        | 0.000             |
|                                | (A) /PDWP /20-04-2022   |                  |              |                   |                        |              |                |              |                   |
| 228                            | 191260 - 190012 - Rehabilitation of Non functional Pumping/ Gravity Based Drinking Water Supply Schemes (Govt./VDO owned) in All Tribal Districts. [MA]   | 163.020          | 0.000        | 91.321            | 71.699                 | 0.000        | 71.699         | 0.000        | 0.000             |
|                                | (A) /PDWP /18-02-2020   |                  |              |                   |                        |              |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>1,482.819</b> | <b>0.000</b> | <b>869.318</b>    | <b>613.501</b>         | <b>0.000</b> | <b>613.501</b> | <b>0.000</b> | <b>0.000</b>      |

**NEW PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                      | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|------------------------------|--|-----------|-----------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                              |  | Local     | Foreign   |                   | Local                  |       |           | Foreign |                   |
|                              |  |           |           |                   | Cap.                   | Rev.  | Total     |         |                   |
| 229                          | 210599 - Chlorination & Protection Plants for Gravity Water Supply in Newly Merged Districts | 100.000   | 0.000     | 0.000             | 100.000                | 0.000 | 100.000   | 0.000   | 0.000             |
| <b>(A) /DDWP /01-11-2021</b> |  |           |           |                   |                        |       |           |         |                   |
| Total New Programme          |  | 100.000   | 0.000     | 0.000             | 100.000                | 0.000 | 100.000   | 0.000   | 0.000             |
| Total DWSS (Provincial)      |  | 1,582.819 | 0.000     | 869.318           | 713.501                | 0.000 | 713.501   | 0.000   | 0.000             |
| Total Programme              |  | 2,731.511 | 2,731.511 | 1,058.223         | 1,331.879              | 0.000 | 1,331.879 | 0.000   | 341.409           |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|--------------------------------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                                |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|                                |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 230                            | 210252 - Construction of Greater Drinking Water Supply Scheme Shalman- Landi Kotal based on River Kabul - Khyber<br><br>(A) /PDWP /15-11-2021 | 242.890 | 0.000   | 32.714            | 90.820                 | 0.000 | 90.820  | 0.000   | 119.356           |
| 231                            | 220908 - Drinking Water Supply scheme in TSD Wazir District Bannu<br><br>(A) /DDWP /11-01-2023  | 150.000 | 0.000   | 20.261            | 28.309                 | 0.000 | 28.309  | 0.000   | 101.430           |
| <b>Total OnGoing Programme</b> |   | 392.890 | 0.000   | 52.975            | 119.129                | 0.000 | 119.129 | 0.000   | 220.786           |

NEW PROGRAMME

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (District Programme)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                        | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|---------------------------------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                                 |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|                                 |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 232                             | 220708 - Innovative Interventions in DWSS Sector (SEPs)                 | 200.000 | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002   | 0.000   | 199.998           |
| (B) / PDWP                      |   |         |         |                   |                        |       |         |         |                   |
| Total New Programme             |   | 200.000 | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002   | 0.000   | 199.998           |
| Total DWSS (District Programme) |   | 592.890 | 0.000   | 52.975            | 119.131                | 0.000 | 119.131 | 0.000   | 420.784           |

**ONGOING PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |              |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|--------------|-------------------|------------------------|--------------|------------------|--------------|-------------------|
|                                |   | Local             | Foreign      |                   | Local                  |              |                  | Foreign      |                   |
|                                |   |                   |              |                   | Cap.                   | Rev.         | Total            |              |                   |
| 233                            | 195177 - Construction and Solarization of new DWSS including Gravity Based schemes (AIP)  | 4,132.765         | 0.000        | 2,289.028         | 458.937                | 0.000        | 458.937          | 0.000        | 1,384.800         |
|                                | (A) /PDWP /20-04-2022   |                   |              |                   |                        |              |                  |              |                   |
| 234                            | 200103 - Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)                           | 2,903.560         | 0.000        | 771.348           | 609.357                | 0.000        | 609.357          | 0.000        | 1,522.855         |
|                                | (A) /PDWP /21-04-2022   |                   |              |                   |                        |              |                  |              |                   |
| 235                            | 200104 - Rehabilitation and Revitalization of Existing Drinking Water Supply Schemes in Newly Merged Districts                  | 1,517.120         | 0.000        | 509.684           | 254.637                | 0.000        | 254.637          | 0.000        | 752.799           |
|                                | (A) /PDWP /21-04-2022   |                   |              |                   |                        |              |                  |              |                   |
| 236                            | 200105 - Consultancy for F/S and Design of Mega DWSS base on surface Flow and other perenial Water Bodies in Merged Areas (AIP) | 66.700            | 0.000        | 14.276            | 52.424                 | 0.000        | 52.424           | 0.000        | 0.000             |
|                                | (A) /PDWP /19-10-2020   |                   |              |                   |                        |              |                  |              |                   |
| 237                            | 210601 - F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts        | 3,000.000         | 0.000        | 403.544           | 502.694                | 0.000        | 502.694          | 0.000        | 2,093.762         |
|                                | (A) /PDWP /15-11-2021   |                   |              |                   |                        |              |                  |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>11,620.145</b> | <b>0.000</b> | <b>3,987.880</b>  | <b>1,878.049</b>       | <b>0.000</b> | <b>1,878.049</b> | <b>0.000</b> | <b>5,754.216</b>  |

**NEW PROGRAMME**

SECTOR : Drinking Water & Sanitation

SUB-SECTOR : DWSS (Provincial)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |        |           |           | TF Beyond 2023-24 |
|-------------------------|---|-------------|-------------|-------------------|------------------------|--------|-----------|-----------|-------------------|
|                         |   | Local       | Foreign     |                   | Local                  |        |           | Foreign   |                   |
|                         |   |             |             |                   | Cap.                   | Rev.   | Total     |           |                   |
| 238                     | 220721 - Small DWSSs for scattered/less dense populations               | 800.000     | 0.000       | 0.000             | 0.005                  | 0.000  | 0.005     | 0.000     | 799.995           |
| <b>(B) / PDWP</b>       |   |             |             |                   |                        |        |           |           |                   |
| Total New Programme     |   | 800.000     | 0.000       | 0.000             | 0.005                  | 0.000  | 0.005     | 0.000     | 799.995           |
| Total DWSS (Provincial) |   | 12,420.145  | 0.000       | 3,987.880         | 1,878.054              | 0.000  | 1,878.054 | 0.000     | 6,554.211         |
| Total Programme         |   | 13,013.035  | 13,013.035  | 4,040.855         | 1,997.185              | 0.000  | 1,997.185 | 0.000     | 6,974.995         |
| Sub Total (Sector)      |   | 100,852.583 | 100,852.583 | 30,819.370        | 8,318.801              | 49.342 | 8,368.143 | 2,709.001 | 61,665.070        |



# Elementary & Secondary Education

## Sectoral Summary

|                             |   |                  |
|-----------------------------|---|------------------|
| ➤ <b>Number of Projects</b> | = | <b>108</b>       |
| ✓ Ongoing                   | = | 89               |
| ✓ New                       | = | 19               |
|                             |   | (Million Rs.)    |
| ➤ <b>Allocation</b>         | = | <b>11723.311</b> |
| ✓ Ongoing                   | = | 11588.707        |
| ✓ New                       | = | 134.604          |
| ➤ <b>Due for Completion</b> | = | <b>15</b>        |
| ✓ Ongoing                   | = | 15               |
| ✓ New                       | = | 0                |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|--------------------------------|--|------------|-----------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                                |  | Local      | Foreign   |                   | Local                  |         |           | Foreign |                   |
|                                |  |            |           |                   | Cap.                   | Rev.    | Total     |         |                   |
| 239                            | 140199 - Reconstruction of 760 Non-Strategy Earthquake affected schools.<br><u>(A) /PDWP /25-02-2021</u>   | 7,792.216  | 0.000     | 6,968.861         | 615.794                | 0.000   | 615.794   | 0.000   | 207.561           |
| 240                            | 140206 - Reconstruction of existing Primary , Middle and High Schools (50 each) in Khyber Pakhtunkhwa on need basis.<br><u>(A) /PDWP /03-12-2014</u>                               | 3,041.237  | 0.000     | 2,888.567         | 99.440                 | 0.000   | 99.440    | 0.000   | 53.230            |
| 241                            | 180503 - Development of Barikot Center/Site for Scout Purpose<br><u>(A) /DDWP /16-04-2019</u>  | 56.370     | 0.000     | 20.153            | 36.217                 | 0.000   | 36.217    | 0.000   | 0.000             |
| 242                            | 190113 - Continuation of Ongoing ADP Schemes for Completion of Balance Work/Liabilities<br><u>(A) /PDWP /10-09-2021</u>  | 392.101    | 0.000     | 227.124           | 153.196                | 3.333   | 156.529   | 0.000   | 8.448             |
| 243                            | 200065 - Continuation of PMU for Provision of Stipends to Secondary School Girls Students of KP (SBSE)<br><u>(A) /DDWP /10-02-2020</u>   | 0.001      | 35.000    | 0.000             | 0.000                  | 0.002   | 0.002     | 0.001   | (0.001)           |
| 244                            | 210319 - Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Khyber Pakhtunkhwa<br><u>(A) /PDWP /03-12-2021</u> | 1,031.458  | 0.000     | 418.982           | 132.424                | 134.045 | 266.469   | 0.000   | 346.007           |
| 245                            | 220661 - Establishment/ Reconstruction/ Upgradation of Primary, Middle and High Schools at Upper Swat.<br><u>(A) /PDWP /05-08-2022</u>   | 2,381.076  | 0.000     | 74.000            | 78.486                 | 0.000   | 78.486    | 0.000   | 2,228.590         |
| 246                            | 220781 - Provision of 1000 ECE facilities in primary schools on need basis in KP(SBSE)<br><u>(A) /PDWP /31-10-2022</u>   | 0.001      | 1,000.000 | 0.000             | 0.002                  | 0.000   | 0.002     | 0.001   | (0.001)           |
| 247                            | 220935 - Establishment / Reconstruction /Up-gradation of Primary / Middle and High Schools at Swabi<br><u>(A) /PDWP /01-12-2022</u>  | 1,111.805  | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 1,111.801         |
| <b>Total OnGoing Programme</b> |  | 15,806.265 | 1,035.000 | 10,597.687        | 1,115.563              | 137.380 | 1,252.943 | 0.002   | 3,955.635         |

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.              | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|-----------------------|---|------------|-----------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                       |   | Local      | Foreign   |                   | Local                  |         |           | Foreign |                   |
|                       |   |            |           |                   | Cap.                   | Rev.    | Total     |         |                   |
| 248                   | 220272 - Completion of Balance work in Reconstruction under ERRRA Strategy for Leftover Schools in Khyber Pakhtunkhwa | 2,296.578  | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 2,296.574         |
| <b>(B) / PDWP</b>     |   |            |           |                   |                        |         |           |         |                   |
| Total New Programme   |   | 2,296.578  | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 2,296.574         |
| Total E&SE Department |   | 18,102.843 | 1,035.000 | 10,597.687        | 1,115.567              | 137.380 | 1,252.947 | 0.002   | 6,252.209         |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |                   | Exp. upto June 23 | Allocation for 2023-24 |               |                |                  | TF Beyond 2023-24 |
|--------------------------------|--|------------------|-------------------|-------------------|------------------------|---------------|----------------|------------------|-------------------|
|                                |  | Local            | Foreign           |                   | Local                  |               |                | Foreign          |                   |
|                                |  |                  |                   |                   | Cap.                   | Rev.          | Total          |                  |                   |
| 250                            | 150548 - Establishment of 100 Girls Primary Schools in Khyber Pakhtunkhwa (less 07 units)  | 1,699.072        | 0.000             | 1,481.116         | 113.525                | 3.333         | 116.858        | 0.000            | 101.098           |
|                                | (A) /PDWP /18-08-2015  |                  |                   |                   |                        |               |                |                  |                   |
| 251                            | 170205 - Conversion of 100 Mosque Schools into Primary schools in Khyber Pakhtunkhwa (less 69 units)   | 640.778          | 0.000             | 455.437           | 123.388                | 3.333         | 126.721        | 0.000            | 58.620            |
|                                | (A) /PDWP /10-11-2017  |                  |                   |                   |                        |               |                |                  |                   |
| 252                            | 170207 - Establishment of 100 Primary Schools (B&G 30:70) on need basis in Khyber Pakhtunkhwa.   | 1,900.000        | 0.000             | 1,547.647         | 173.316                | 6.667         | 179.983        | 0.000            | 172.370           |
|                                | (A) /PDWP /10-11-2017  |                  |                   |                   |                        |               |                |                  |                   |
| 253                            | 170557 - Reconstruction of 100 Primary Schools on need basis in Khyber Pakhtunkhwa (less 47 units).  | 855.919          | 0.000             | 720.688           | 80.590                 | 0.000         | 80.590         | 0.000            | 54.641            |
|                                | (A) /PDWP /10-11-2017  |                  |                   |                   |                        |               |                |                  |                   |
| 254                            | 200025 - Establishment of 100 Primary Schools in Khyber Pakhtunkhwa  | 2,030.650        | 0.000             | 730.329           | 223.236                | 0.000         | 223.236        | 0.000            | 1,077.085         |
|                                | (A) /PDWP /02-10-2020  |                  |                   |                   |                        |               |                |                  |                   |
| 255                            | 200166 - Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component | 0.001            | 18,910.255        | 0.000             | 0.000                  | 0.002         | 0.002          | 3,500.000        | (0.001)           |
|                                | (A) /CDWP /19-01-2021  |                  |                   |                   |                        |               |                |                  |                   |
| 256                            | 210493 - Establishment of 67 ( 30:70 B&G) Primary Schools in Khyber Pakhtunkhwa  | 2,470.900        | 0.000             | 97.785            | 58.485                 | 0.000         | 58.485         | 0.000            | 2,314.630         |
|                                | (A) /PDWP /31-10-2022  |                  |                   |                   |                        |               |                |                  |                   |
| 257                            | 220840 - Reconstruction and Shifting of GPS and GGPS No. 2 Mula Jan Kalay to Sarwar Abad Tehsil Takht Bhai District Mardan                                 | 200.000          | 0.000             | 104.000           | 49.004                 | 0.000         | 49.004         | 0.000            | 46.996            |
|                                | (A) /DDWP /04-11-2022  |                  |                   |                   |                        |               |                |                  |                   |
| <b>Total OnGoing Programme</b> |  | <b>9,797.320</b> | <b>18,910.255</b> | <b>5,137.002</b>  | <b>821.544</b>         | <b>13.335</b> | <b>834.879</b> | <b>3,500.000</b> | <b>3,825.439</b>  |

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |         |           | TF Beyond 2023-24 |
|--------------------------------|--|------------|------------|-------------------|------------------------|--------|---------|-----------|-------------------|
|                                |  | Local      | Foreign    |                   | Local                  |        |         | Foreign   |                   |
|                                |  |            |            |                   | Cap.                   | Rev.   | Total   |           |                   |
| 258                            | 220263 - Standardization of 200 Primary Schools (B&G) with highest enrollment on need basis in Khyber Pakhtunkhwa. | 720.000    | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000     | 719.996           |
|                                | (B) / PDWP   |            |            |                   |                        |        |         |           |                   |
| 259                            | 220264 - Establishment of 100 Girls/Boys Primary Schools on Need basis in Khyber Pakhtunkhwa                       | 3,066.000  | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000     | 3,065.996         |
|                                | (B) / PDWP   |            |            |                   |                        |        |         |           |                   |
| 260                            | 220265 - Upgradation of 150 Primary to Middle schools in Khyber Pakhtunkhwa  | 3,460.650  | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000     | 3,460.646         |
|                                | (B) / PDWP   |            |            |                   |                        |        |         |           |                   |
| <b>Total New Programme</b>     |  | 7,246.650  | 0.000      | 0.000             | 0.012                  | 0.000  | 0.012   | 0.000     | 7,246.638         |
| <b>Total Primary Education</b> |  | 17,043.970 | 18,910.255 | 5,137.002         | 821.556                | 13.335 | 834.891 | 3,500.000 | 11,072.077        |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 261      | 110441 - Establishment of Cadet College in Lakki Marwat.  | 1,329.487 | 0.000   | 1,178.240         | 123.031                | 0.000 | 123.031 | 0.000   | 28.216            |
|          | (A) /PDWP /01-11-2021   |           |         |                   |                        |       |         |         |                   |
| 262      | 120470 - Establishment of 6 Model Schools in Khyber Pakhtunkhwa (Karak, Haripur, Charsadda, Hangu,Battagram,Bannu).         | 1,895.920 | 0.000   | 1,003.484         | 169.081                | 0.000 | 169.081 | 0.000   | 723.355           |
|          | (A) /PDWP /22-04-2022   |           |         |                   |                        |       |         |         |                   |
| 263      | 150145 - Standardization of 200 Higher Secondary Schools in Khyber Pakhtunkhwa (Phase-II)                                   | 5,424.300 | 0.000   | 4,006.109         | 98.533                 | 0.000 | 98.533  | 0.000   | 1,319.658         |
|          | (A) /PDWP /13-05-2020   |           |         |                   |                        |       |         |         |                   |
| 264      | 150554 - Establishment of 70 Girls Secondary Schools in Khyber Pakhtunkhwa (less 34 units).                                 | 2,621.031 | 0.000   | 2,539.210         | 68.283                 | 6.667 | 74.950  | 0.000   | 6.871             |
|          | (A) /PDWP /18-08-2015   |           |         |                   |                        |       |         |         |                   |
| 265      | 150556 - Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa (less 23 units)                  | 797.308   | 0.000   | 698.734           | 81.278                 | 5.667 | 86.945  | 0.000   | 11.629            |
|          | (A) /PDWP /18-08-2015   |           |         |                   |                        |       |         |         |                   |
| 266      | 150557 - Up-gradation of 50 Govt Girls High Schools to Higher Secondary level (less 25 units).                              | 771.440   | 0.000   | 666.870           | 60.009                 | 6.667 | 66.676  | 0.000   | 37.894            |
|          | (A) /PDWP /18-08-2015   |           |         |                   |                        |       |         |         |                   |
| 267      | 150730 - Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa (less 12 units).                                  | 1,516.050 | 0.000   | 1,267.818         | 185.359                | 6.667 | 192.026 | 0.000   | 56.206            |
|          | (A) /PDWP /18-08-2015   |           |         |                   |                        |       |         |         |                   |
| 268      | 160524 - Establishment of Cadet College Swat (Phase-III)  | 1,348.000 | 0.000   | 1,322.753         | 25.247                 | 0.000 | 25.247  | 0.000   | 0.000             |
|          | (A) /PDWP /23-12-2016   |           |         |                   |                        |       |         |         |                   |
| 269      | 160525 - Establishment of Girls Cadet College at Mardan.  | 2,395.677 | 0.000   | 1,531.000         | 199.848                | 0.000 | 199.848 | 0.000   | 664.829           |
|          | (A) /PDWP /20-09-2017   |           |         |                   |                        |       |         |         |                   |
| 270      | 160593 - Upgradation of 50 Primary Schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa (less 21 units)        | 443.304   | 0.000   | 378.378           | 61.593                 | 3.333 | 64.926  | 0.000   | 0.000             |
|          | (A) /PDWP /10-11-2017   |           |         |                   |                        |       |         |         |                   |
| 271      | 160594 - Upgradation of 50 Middle Schools to High level (B&G) on need basis in Khyber Pakhtunkhwa (less 22 units)           | 994.641   | 0.000   | 798.529           | 144.738                | 6.667 | 151.405 | 0.000   | 44.707            |
|          | (A) /PDWP /10-11-2017   |           |         |                   |                        |       |         |         |                   |
| 272      | 160595 - Upgradation of 50 High Schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa (less 18 units) | 1,207.761 | 0.000   | 793.077           | 88.919                 | 3.333 | 92.252  | 0.000   | 322.432           |
|          | (A) /PDWP /10-11-2017   |           |         |                   |                        |       |         |         |                   |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 273      | 170204 - Reconstruction of 100 Middle Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 66 units).                   | 600.638   | 0.000   | 163.750           | 80.757                 | 0.000   | 80.757  | 0.000   | 356.131           |
|          | (A) /PDWP /10-11-2017  |           |         |                   |                        |         |         |         |                   |
| 274      | 170206 - Reconstruction of 100 High Schools (B&G) on need basis in Khyber Pakhtunkhwa (less 79 units).                     | 835.351   | 0.000   | 805.538           | 23.780                 | 0.000   | 23.780  | 0.000   | 6.033             |
|          | (A) /PDWP /10-11-2017  |           |         |                   |                        |         |         |         |                   |
| 275      | 170529 - Schools Improvement Program in two districts of Khyber Pakhtunkhwa Phase-II (less 26 units)                       | 459.670   | 0.000   | 201.720           | 60.152                 | 0.000   | 60.152  | 0.000   | 197.798           |
|          | (A) /PDWP /02-11-2017  |           |         |                   |                        |         |         |         |                   |
| 276      | 190349 - Reconstruction of dilapidated/dangerous Primary, Middle and Higher Schools on need bases in Khyber Pakhtunkhwa    | 1,655.000 | 0.000   | 533.127           | 168.114                | 0.000   | 168.114 | 0.000   | 953.759           |
|          | (A) /PDWP /05-12-2019  |           |         |                   |                        |         |         |         |                   |
| 277      | 190428 - Establishment of Model School Swabi   | 1,681.043 | 0.000   | 80.000            | 76.515                 | 0.000   | 76.515  | 0.000   | 1,524.528         |
|          | (A) /PDWP /25-08-2022  |           |         |                   |                        |         |         |         |                   |
| 278      | 200024 - Mainstreaming of Proscribed Organization in Khyber Pakhtunkhwa  | 583.782   | 0.000   | 315.166           | 111.515                | 157.101 | 268.616 | 0.000   | 0.000             |
|          | (A) /PDWP /31-10-2022  |           |         |                   |                        |         |         |         |                   |
| 279      | 200026 - Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa                      | 2,229.287 | 0.000   | 491.697           | 224.392                | 0.000   | 224.392 | 0.000   | 1,513.198         |
|          | (A) /PDWP /22-10-2020  |           |         |                   |                        |         |         |         |                   |
| 280      | 200027 - Upgradation of 100 Middle schools to High level (B&G) on need basis in Khyber Pakhtunkhwa                         | 3,752.100 | 0.000   | 757.042           | 169.532                | 0.000   | 169.532 | 0.000   | 2,825.526         |
|          | (A) /PDWP /22-10-2020  |           |         |                   |                        |         |         |         |                   |
| 281      | 200028 - Upgradation of 100 High schools to Higher Secondary level (B&G) on need basis in Khyber Pakhtunkhwa               | 3,616.860 | 0.000   | 698.809           | 169.698                | 0.000   | 169.698 | 0.000   | 2,748.353         |
|          | (A) /PDWP /02-10-2020  |           |         |                   |                        |         |         |         |                   |
| 282      | 200067 - Peshawar Schools Development Plan.  | 1,000.000 | 0.000   | 704.470           | 186.541                | 0.000   | 186.541 | 0.000   | 108.989           |
|          | (A) /PDWP /04-01-2021  |           |         |                   |                        |         |         |         |                   |
| 283      | 200131 - Reconstruction of 300 Govt Schools (100 Primary, 100 Middle & 100 High) (B&G) on need basis in Khyber Pakhtunkhwa | 7,700.000 | 0.000   | 2,209.018         | 165.063                | 0.000   | 165.063 | 0.000   | 5,325.919         |
|          | (A) /PDWP /22-10-2020  |           |         |                   |                        |         |         |         |                   |
| 284      | 200132 - Reconstruction of ERRA leftover Strategy and Non- Startegy Schools in Khyber Pakhtunkhwa                          | 6,718.412 | 0.000   | 1,707.746         | 683.527                | 0.000   | 683.527 | 0.000   | 4,327.139         |
|          | (A) /PDWP /18-11-2020  |           |         |                   |                        |         |         |         |                   |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |                |                  |              | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|--------------|-------------------|------------------------|----------------|------------------|--------------|-------------------|
|                                |  | Local             | Foreign      |                   | Local                  |                |                  | Foreign      |                   |
|                                |  |                   |              |                   | Cap.                   | Rev.           | Total            |              |                   |
| 285                            | 210325 - Introduction of Digital Literacy Programme in selected public schools of Khyber Pakhtunkhwa   | 548.928           | 0.000        | 77.581            | 45.424                 | 29.407         | 74.831           | 0.000        | 396.516           |
|                                | (A) /PDWP /03-12-2021  |                   |              |                   |                        |                |                  |              |                   |
| 286                            | 210326 - IT Lab Programme in Khyber Pakhtunkhwa  | 2,281.572         | 0.000        | 0.001             | 0.000                  | 0.004          | 0.004            | 0.000        | 2,281.567         |
|                                | (A) /PDWP /01-11-2021  |                   |              |                   |                        |                |                  |              |                   |
| 287                            | 210328 - Feasibility study and Establishment of Swat Model School  | 1,620.389         | 0.000        | 69.950            | 37.448                 | 0.000          | 37.448           | 0.000        | 1,512.991         |
|                                | (A) /PDWP /10-09-2021  |                   |              |                   |                        |                |                  |              |                   |
| 288                            | 210491 - Establishment of 67 (30:70 B&G) Secondary Schools in Khyber Pakhtunkhwa   | 9,661.175         | 0.000        | 135.000           | 68.486                 | 0.000          | 68.486           | 0.000        | 9,457.689         |
|                                | (A) /PDWP /31-10-2022  |                   |              |                   |                        |                |                  |              |                   |
| 289                            | 210638 - Construction of Additional block for Husnain Shareef Shaheed HSS District Peshawar  | 178.500           | 0.000        | 75.000            | 93.257                 | 0.000          | 93.257           | 0.000        | 10.243            |
|                                | (A) /DDWP /06-12-2021  |                   |              |                   |                        |                |                  |              |                   |
| 290                            | 210641 - Rehabilitation / Preservation of GGHSS Lady Griffith and Govt Centennial Model High School Usama Zafar Shaheed School Peshawar  | 49.350            | 0.000        | 33.823            | 14.365                 | 0.000          | 14.365           | 0.000        | 1.162             |
|                                | (A) /DDWP /06-12-2021  |                   |              |                   |                        |                |                  |              |                   |
| 291                            | 220270 - Establishment of 142 Science Labs in High & Higher Secondary schools in Khyber Pakhtunkhwa  | 1,244.830         | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 1,244.826         |
|                                | (A) /PDWP /01-12-2022  |                   |              |                   |                        |                |                  |              |                   |
| 292                            | 220271 - Establishment of 100 Examination Hall in High & Higher Secondary schools in Khyber Pakhtunkhwa  | 2,163.471         | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 2,163.467         |
|                                | (A) /PDWP /01-12-2022  |                   |              |                   |                        |                |                  |              |                   |
| 293                            | 220573 - Establishment/Construction of Bannu Center of Excellence for state Children   | 1,691.823         | 0.000        | 220.000           | 137.773                | 0.000          | 137.773          | 0.000        | 1,334.050         |
|                                | (A) /PDWP /18-05-2022  |                   |              |                   |                        |                |                  |              |                   |
| 294                            | 220645 - Establishment of Cadet College Dir Upper  | 3,506.082         | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 3,506.078         |
|                                | (A) /PDWP /04-01-2023  |                   |              |                   |                        |                |                  |              |                   |
| 295                            | 220838 - Construction of Reception Hall, Parking lot, Main Gate with Boundary Wall / Fencing of College perimeter along Pindi Road, and Replacement of Mud plastering / Roof treatment in Cadet College Kohat. | 71.760            | 0.000        | 0.000             | 71.760                 | 0.000          | 71.760           | 0.000        | 0.000             |
|                                | (A) /DDWP /31-08-2022  |                   |              |                   |                        |                |                  |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>74,594.942</b> | <b>0.000</b> | <b>25,463.640</b> | <b>3,894.030</b>       | <b>225.513</b> | <b>4,119.543</b> | <b>0.000</b> | <b>45,011.759</b> |



**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                  | Code, Name of the Scheme, (Status) with forum and date of last approval               | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------------|---|------------|---------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                           |   | Local      | Foreign |                   | Local                  |         |           | Foreign |                   |
|                           |   |            |         |                   | Cap.                   | Rev.    | Total     |         |                   |
| 296                       | 210329 - Feasibility study & establishment of Cadet College at Bannu.(PC-II Approved) | 1,000.000  | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 999.996           |
| (B) / PDWP                |   |            |         |                   |                        |         |           |         |                   |
| Total New Programme       |   | 1,000.000  | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 999.996           |
| Total Secondary Education |   | 75,594.942 | 0.000   | 25,463.640        | 3,894.034              | 225.513 | 4,119.547 | 0.000   | 46,011.755        |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : PPP

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|-----------------------------|--|-------------|-------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                             |  | Local       | Foreign     |                   | Local                  |         |           | Foreign   |                   |
|                             |  |             |             |                   | Cap.                   | Rev.    | Total     |           |                   |
| 249                         | 220798 - F/S for Public-Private-Partnership Initiative of Operation & Maintenance of 19 new Primary Schools established in Khyber Pakhtunkhwa. | 0.001       | 0.000       | 0.000             | 0.000                  | 0.002   | 0.002     | 0.000     | (0.001)           |
| <u>(A) /PPP /09-12-2022</u> |  |             |             |                   |                        |         |           |           |                   |
| Total OnGoing Programme     |  | 0.001       | 0.000       | 0.000             | 0.000                  | 0.002   | 0.002     | 0.000     | (0.001)           |
| Total PPP                   |  | 0.001       | 0.000       | 0.000             | 0.000                  | 0.002   | 0.002     | 0.000     | (0.001)           |
| Total Programme             |  | 110,741.756 | 110,741.756 | 41,198.329        | 5,831.157              | 376.230 | 6,207.387 | 3,500.002 | 63,336.040        |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                         | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|----------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                  |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                  |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 297                              | 191309 - 160490 - Grant in Aid for free Education to FATA Students through HQ 11 Corps Peshawar during 2017-18. [MA] | 606.600          | 0.000        | 427.469           | 0.000                  | 93.867         | 93.867         | 0.000        | 85.264            |
|                                  | (A) /PDWP /08-03-2022  |                  |              |                   |                        |                |                |              |                   |
| 298                              | 191336 - 170193 - Upgradation of Educational Institutions in Sub-Division Peshawar. [MA]                             | 33.180           | 0.000        | 0.000             | 33.180                 | 0.000          | 33.180         | 0.000        | 0.000             |
|                                  | (A) /DDWP /20-06-2019  |                  |              |                   |                        |                |                |              |                   |
| 299                              | 191373 - 140222 - Literacy for All Program in FATA   | 330.257          | 0.000        | 279.196           | 36.061                 | 15.000         | 51.061         | 0.000        | 0.000             |
|                                  | (A) /PDWP /05-03-2020  |                  |              |                   |                        |                |                |              |                   |
| 300                              | 191376 - 140218 - Conversion of existing GHSS to Governor Model Schools in FATA. [MA]                                | 191.161          | 0.000        | 105.258           | 85.903                 | 0.000          | 85.903         | 0.000        | 0.000             |
|                                  | (A) /FDWP /26-05-2017  |                  |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b>   |  | <b>1,161.198</b> | <b>0.000</b> | <b>811.923</b>    | <b>155.144</b>         | <b>108.867</b> | <b>264.011</b> | <b>0.000</b> | <b>85.264</b>     |
| <b>Total E&amp;SE Department</b> |  | <b>1,161.198</b> | <b>0.000</b> | <b>811.923</b>    | <b>155.144</b>         | <b>108.867</b> | <b>264.011</b> | <b>0.000</b> | <b>85.264</b>     |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 301                            | 191315 - 170322 - Provision of Facilities in Existing Primary Schools for Early Child Education (10 per Agency & 5 per FRs) [MA]                          | 198.500          | 0.000        | 123.075           | 75.425                 | 0.000        | 75.425         | 0.000        | 0.000             |
|                                | (A) /FDWP /06-03-2018   |                  |              |                   |                        |              |                |              |                   |
| 302                            | 191358 - 170002 - Construction of Additional Class rooms in Educational Institutions (having high Enrollment in descending orders) in Bajaur Agency. [MA] | 399.844          | 0.000        | 276.151           | 123.693                | 0.000        | 123.693        | 0.000        | 0.000             |
|                                | (A) /FDWP /17-04-2018   |                  |              |                   |                        |              |                |              |                   |
| 303                            | 191362 - 150388 - Estab: of 02 Model Schools at Tiarza & Sardar Khan Kot Shaktoi Ladha in Mehsud Closed Area, SWA. (Umbrella) (ADP No.107/140309) [MA]    | 317.610          | 0.000        | 106.600           | 100.833                | 0.000        | 100.833        | 0.000        | 110.177           |
|                                | (A) /FDWP /28-06-2022   |                  |              |                   |                        |              |                |              |                   |
| 304                            | 191388 - 150384 - Establishment of 19 Primary Level Education Facilities in District South Waziristan. (Umbrella) (ADP No.94/140194) [MA]                 | 157.054          | 0.000        | 62.432            | 94.622                 | 0.000        | 94.622         | 0.000        | 0.000             |
|                                | (A) /PDWP /09-01-2020   |                  |              |                   |                        |              |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>1,073.008</b> | <b>0.000</b> | <b>568.258</b>    | <b>394.573</b>         | <b>0.000</b> | <b>394.573</b> | <b>0.000</b> | <b>110.177</b>    |

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 305                     | 230118 - Provision of Free Text Books in Newly Merged Districts         | 2,030.130 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 2,030.128         |
| <b>(B) / PDWP</b>       |   |           |         |                   |                        |       |         |         |                   |
| Total New Programme     |   | 2,030.130 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 2,030.128         |
| Total Primary Education |   | 3,103.138 | 0.000   | 568.258           | 394.573                | 0.002 | 394.575 | 0.000   | 2,140.305         |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |                  | Exp. upto June 23 | Allocation for 2023-24 |                |                  |                  | TF Beyond 2023-24 |
|--------------------------------|--|------------------|------------------|-------------------|------------------------|----------------|------------------|------------------|-------------------|
|                                |  | Local            | Foreign          |                   | Local                  |                |                  | Foreign          |                   |
|                                |  |                  |                  |                   | Cap.                   | Rev.           | Total            |                  |                   |
| 306                            | 191268 - 190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under Chinese Assistance Programme.<br><br>(A) /PDWP /05-08-2022      | 950.389          | 2,265.340        | 0.000             | 633.547                | 7.500          | 641.047          | 2,090.000        | 309.342           |
| 307                            | 191278 - 180408 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District Kurram . [MA]<br><br>(A) /PDWP /09-01-2020             | 277.148          | 0.000            | 152.487           | 124.661                | 0.000          | 124.661          | 0.000            | 0.000             |
| 308                            | 191289 - 180429 - Upgradation of Educational Institutions to High School and Higher Secondary Schools in District South Waziristan. [MA]<br><br>(A) /PDWP /22-04-2019    | 180.935          | 0.000            | 77.131            | 103.804                | 0.000          | 103.804          | 0.000            | 0.000             |
| 309                            | 191290 - 180430 - Establishment of Model Schools in District South Waziristan. [MA]<br><br>(A) /PDWP /22-04-2019   | 337.129          | 0.000            | 95.000            | 120.710                | 0.000          | 120.710          | 0.000            | 121.419           |
| 310                            | 191302 - 160464 - Grant in Aid to HQ 09 Division for Establishment of Cadet College WANA in SWA. (2019-20) [MA]<br><br>(A) /PDWP /29-10-2020                             | 1,281.427        | 0.000            | 1,160.580         | 35.014                 | 73.333         | 108.347          | 0.000            | 12.500            |
| 311                            | 191310 - 160491 - Grand in Aid to HQ 40 Division for Establishment Cadet College at Sararogha, SWA. (2019-20) [MA]<br><br>(A) /PDWP /25-02-2021                          | 1,314.892        | 0.000            | 1,102.696         | 0.000                  | 75.833         | 75.833           | 0.000            | 136.363           |
| 312                            | 191323 - 170295 - Establishment of Governor's Model School Islam-ud-din Kot, Makin, Phase-II, SWA. [MA]<br><br>(A) /FDWP /01-01-2018                                     | 70.455           | 0.000            | 59.145            | 11.310                 | 0.000          | 11.310           | 0.000            | 0.000             |
| 313                            | 191367 - 140288 - Upgradation of 6 M.S to High Status & Upgradation of 3 P.S to Middle Status in District South Waziristan (Umbrella). [MA]<br><br>(A) /PDWP /09-01-2020 | 147.849          | 0.000            | 84.383            | 63.466                 | 0.000          | 63.466           | 0.000            | 0.000             |
| 314                            | 191383 - 160435 - Standardization of exiting 21 HSS under QIP in Tribal Districts of Merged Areas [MA]<br><br>(A) /PDWP /07-03-2019                                      | 1,473.730        | 0.000            | 731.554           | 188.644                | 35.334         | 223.978          | 0.000            | 518.198           |
| 315                            | 210332 - Introduction of Digital Literacy Programme in Selected Public Schools in Newly Merged Districts<br><br>(A) /DDWP /03-12-2021                                    | 43.523           | 0.000            | 0.000             | 0.000                  | 43.523         | 43.523           | 0.000            | 0.000             |
| <b>Total OnGoing Programme</b> |  | <b>6,077.477</b> | <b>2,265.340</b> | <b>3,462.976</b>  | <b>1,281.156</b>       | <b>235.523</b> | <b>1,516.679</b> | <b>2,090.000</b> | <b>1,097.822</b>  |

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                            | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 316      | 220574 - Incentives for best performing Students from Class 1 to Class 8th in Merged Areas Schools | 500.000 | 0.000   | 0.000             | 0.000                  | 13.333 | 13.333 | 0.000   | 486.667           |

(B) / PDWP

|                           |            |            |           |           |         |           |           |           |
|---------------------------|------------|------------|-----------|-----------|---------|-----------|-----------|-----------|
| Total New Programme       | 500.000    | 0.000      | 0.000     | 0.000     | 13.333  | 13.333    | 0.000     | 486.667   |
| Total Secondary Education | 6,577.477  | 2,265.340  | 3,462.976 | 1,281.156 | 248.856 | 1,530.012 | 2,090.000 | 1,584.489 |
| Total Programme           | 10,841.813 | 10,841.813 | 4,843.157 | 1,830.873 | 357.725 | 2,188.598 | 2,090.000 | 3,810.058 |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--------------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                                |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 317                            | 195105 - Provision of Basic and Missing Facilities through Parent Teacher Committee (PTCs) (AIP)   | 3,869.420 | 0.000   | 3,649.420         | 0.000                  | 104.630 | 104.630 | 0.000   | 115.370           |
| <hr/>                          |  |           |         |                   |                        |         |         |         |                   |
|                                | (A) /PDWP /21-08-2019  |           |         |                   |                        |         |         |         |                   |
| 318                            | 210331 - Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP) | 472.281   | 0.000   | 100.000           | 0.000                  | 332.030 | 332.030 | 0.000   | 40.251            |
| <hr/>                          |  |           |         |                   |                        |         |         |         |                   |
|                                | (A) /PDWP /03-12-2021  |           |         |                   |                        |         |         |         |                   |
| <b>Total OnGoing Programme</b> |  | 4,341.701 | 0.000   | 3,749.420         | 0.000                  | 436.660 | 436.660 | 0.000   | 155.621           |



**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : E&SE Department

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                         | Code, Name of the Scheme, (Status) with forum and date of last approval             | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                  |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                                  |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 319                              | 220709 - Innovative Interventions in Elementary & Secondary Education Sector (SEPs) | 500.000   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 499.998           |
|                                  | (B) / PDWP  |           |         |                   |                        |         |         |         |                   |
| 320                              | 220936 - Establishment of Govt Higher Secondary School Tirah, District Khyber.      | 106.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 105.998           |
|                                  | (B) / DDWP  |           |         |                   |                        |         |         |         |                   |
| 321                              | 220940 - Upgradation of feasible schools in Merged Areas                            | 1,000.000 | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 999.998           |
|                                  | (B) / PDWP  |           |         |                   |                        |         |         |         |                   |
| <b>Total New Programme</b>       |   | 1,606.000 | 0.000   | 0.000             | 0.004                  | 0.002   | 0.006   | 0.000   | 1,605.994         |
| <b>Total E&amp;SE Department</b> |   | 5,947.701 | 0.000   | 3,749.420         | 0.004                  | 436.662 | 436.666 | 0.000   | 1,761.615         |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |                |                  |              | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|--------------|-------------------|------------------------|----------------|------------------|--------------|-------------------|
|                                |  | Local             | Foreign      |                   | Local                  |                |                  | Foreign      |                   |
|                                |  |                   |              |                   | Cap.                   | Rev.           | Total            |              |                   |
| 322                            | 195116 - Provision of Teachers at Primary, Middle, High & Higher Secondary Schools in Merged Areas (AIP) | 1,447.980         | 0.000        | 818.110           | 0.000                  | 566.628        | 566.628          | 0.000        | 63.242            |
|                                | (A) /PDWP /21-09-2020  |                   |              |                   |                        |                |                  |              |                   |
| 323                            | 195126 - Solarization of Schools in Merged Areas (AIP)   | 1,144.060         | 0.000        | 343.500           | 67.655                 | 226.919        | 294.574          | 0.000        | 505.986           |
|                                | (A) /PDWP /25-03-2022  |                   |              |                   |                        |                |                  |              |                   |
| 324                            | 200070 - Up gradation of 70 Primary Schools to Middle level( AIP)  | 1,042.300         | 0.000        | 645.997           | 149.439                | 0.000          | 149.439          | 0.000        | 246.864           |
|                                | (A) /PDWP /22-10-2020  |                   |              |                   |                        |                |                  |              |                   |
| 325                            | 200073 - Reconstruction of Damaged School in Merged Districts (AIP)                                      | 1,485.500         | 0.000        | 678.709           | 182.600                | 0.000          | 182.600          | 0.000        | 624.191           |
|                                | (A) /PDWP /22-10-2020  |                   |              |                   |                        |                |                  |              |                   |
| 326                            | 200074 - Reconstruction of Partially Damaged School in Merged Areas (AIP)                                | 2,247.000         | 0.000        | 700.019           | 195.497                | 0.000          | 195.497          | 0.000        | 1,351.484         |
|                                | (A) /PDWP /22-10-2020  |                   |              |                   |                        |                |                  |              |                   |
| 327                            | 200076 - Establishment of 100 Primary Schools in Merged Districts (AIP)                                  | 2,030.600         | 0.000        | 642.732           | 215.899                | 3.333          | 219.232          | 0.000        | 1,168.636         |
|                                | (A) /PDWP /22-10-2020  |                   |              |                   |                        |                |                  |              |                   |
| 328                            | 210339 - Establishment of 39 Primary Schools (Boys & Girls) in District South Waziristan (AIP)           | 1,239.771         | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 1,239.767         |
|                                | (A) /PDWP /02-12-2021  |                   |              |                   |                        |                |                  |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>10,637.211</b> | <b>0.000</b> | <b>3,829.067</b>  | <b>811.094</b>         | <b>796.880</b> | <b>1,607.974</b> | <b>0.000</b> | <b>5,200.170</b>  |

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Primary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                 | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |                |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|--------------|-------------------|------------------------|----------------|------------------|--------------|-------------------|
|                                |   | Local             | Foreign      |                   | Local                  |                |                  | Foreign      |                   |
|                                |   |                   |              |                   | Cap.                   | Rev.           | Total            |              |                   |
| 329                            | 220276 - Construction of building for 100 Shelter less Primary & Mosque schools         | 3,066.000         | 0.000        | 0.000             | 0.002                  | 0.000          | 0.002            | 0.000        | 3,065.998         |
|                                | (B) / PDWP  |                   |              |                   |                        |                |                  |              |                   |
| 330                            | 220277 - Standardization of 100 primary schools with higher enrolment in Merged Area    | 3,066.000         | 0.000        | 0.000             | 0.002                  | 0.000          | 0.002            | 0.000        | 3,065.998         |
|                                | (B) / PDWP  |                   |              |                   |                        |                |                  |              |                   |
| 331                            | 220284 - Continuation/extension of 200 community base centers (CBCs) through MAEF       | 300.000           | 0.000        | 0.000             | 0.000                  | 0.002          | 0.002            | 0.000        | 299.998           |
|                                | (B) / PDWP  |                   |              |                   |                        |                |                  |              |                   |
| 332                            | 220285 - Provision of Schools Bags and Stationary in functional Schools of Merged Areas | 490.000           | 0.000        | 0.000             | 0.000                  | 0.002          | 0.002            | 0.000        | 489.998           |
|                                | (B) / PDWP  |                   |              |                   |                        |                |                  |              |                   |
| 333                            | 220286 - Continuation/extension of 200 ALP centers in Merged Areas                      | 300.000           | 0.000        | 0.000             | 0.000                  | 0.002          | 0.002            | 0.000        | 299.998           |
|                                | (B) / PDWP  |                   |              |                   |                        |                |                  |              |                   |
| 334                            | 220937 - Establishment of Primary Schools at feasible sites in Merged Areas             | 900.000           | 0.000        | 0.000             | 0.000                  | 0.002          | 0.002            | 0.000        | 899.998           |
|                                | (B) / PDWP  |                   |              |                   |                        |                |                  |              |                   |
| <b>Total New Programme</b>     |   | <b>8,122.000</b>  | <b>0.000</b> | <b>0.000</b>      | <b>0.004</b>           | <b>0.008</b>   | <b>0.012</b>     | <b>0.000</b> | <b>8,121.988</b>  |
| <b>Total Primary Education</b> |   | <b>18,759.211</b> | <b>0.000</b> | <b>3,829.067</b>  | <b>811.098</b>         | <b>796.888</b> | <b>1,607.986</b> | <b>0.000</b> | <b>13,322.158</b> |

**ONGOING PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                             | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |                |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|--------------|-------------------|------------------------|----------------|------------------|--------------|-------------------|
|                                |   | Local             | Foreign      |                   | Local                  |                |                  | Foreign      |                   |
|                                |   |                   |              |                   | Cap.                   | Rev.           | Total            |              |                   |
| 335                            | 191400 - Construction of Examination Halls in Schools on Need Basis (AIP)                           | 1,044.000         | 0.000        | 238.169           | 171.957                | 3.333          | 175.290          | 0.000        | 630.541           |
|                                | (A) /PDWP /02-10-2020   |                   |              |                   |                        |                |                  |              |                   |
| 336                            | 195114 - Establishment of IT labs in High & Higher Secondary Schools in Merged Areas (AIP)          | 513.960           | 0.000        | 111.589           | 207.207                | 72.845         | 280.052          | 0.000        | 122.319           |
|                                | (A) /PDWP /28-06-2022   |                   |              |                   |                        |                |                  |              |                   |
| 337                            | 195115 - Establishment of Science Labs in Merged Areas (AIP)  | 792.000           | 0.000        | 606.681           | 115.968                | 3.333          | 119.301          | 0.000        | 66.018            |
|                                | (A) /PDWP /05-03-2020   |                   |              |                   |                        |                |                  |              |                   |
| 338                            | 200071 - Up gradation of 70 Middle Schools to High level (AIP)                                      | 2,626.470         | 0.000        | 702.810           | 198.172                | 0.000          | 198.172          | 0.000        | 1,725.488         |
|                                | (A) /PDWP /22-10-2020   |                   |              |                   |                        |                |                  |              |                   |
| 339                            | 200072 - Up gradation of 70 High Schools to Higher Secondary level(AIP)                             | 3,150.000         | 0.000        | 526.057           | 221.125                | 0.000          | 221.125          | 0.000        | 2,402.818         |
|                                | (A) /PDWP /22-10-2020   |                   |              |                   |                        |                |                  |              |                   |
| 340                            | 210338 - Upgradation of 60 Primary Schools to Middle level (Boys & Girls) in Merged Districts (AIP) | 1,732.492         | 0.000        | 55.000            | 33.254                 | 0.000          | 33.254           | 0.000        | 1,644.238         |
|                                | (A) /PDWP /31-10-2022   |                   |              |                   |                        |                |                  |              |                   |
| 341                            | 210345 - Upgradation of 19 Primary Schools to Middle Level in District South Waziristan (AIP)       | 442.951           | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 442.947           |
|                                | (A) /PDWP /03-12-2021   |                   |              |                   |                        |                |                  |              |                   |
| 342                            | 210584 - Upgradation of 32 Middle schools to High level (Boys & Girls) Merged Areas                 | 2,301.632         | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 2,301.628         |
|                                | (A) /PDWP /31-10-2022   |                   |              |                   |                        |                |                  |              |                   |
| 343                            | 210587 - Strengthening of Cadet Colleges in Merged Areas  | 500.000           | 0.000        | 101.089           | 0.000                  | 134.241        | 134.241          | 0.000        | 264.670           |
|                                | (A) /PDWP /05-08-2022   |                   |              |                   |                        |                |                  |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>13,103.505</b> | <b>0.000</b> | <b>2,341.395</b>  | <b>947.691</b>         | <b>213.752</b> | <b>1,161.443</b> | <b>0.000</b> | <b>9,600.667</b>  |

**NEW PROGRAMME**

SECTOR : Elementary & Secondary Education

SUB-SECTOR : Secondary Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                         | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |           |            |           | TF Beyond 2023-24 |
|----------------------------------|---|-------------|-------------|-------------------|------------------------|-----------|------------|-----------|-------------------|
|                                  |   | Local       | Foreign     |                   | Local                  |           |            | Foreign   |                   |
|                                  |   |             |             |                   | Cap.                   | Rev.      | Total      |           |                   |
| 344                              | 210333 - Provision of Stipends to Primary & Secondary Schools Students (Boys & Girls) in Merged Districts | 1,286.117   | 0.000       | 0.000             | 0.000                  | 121.227   | 121.227    | 0.000     | 1,164.890         |
|                                  | (B) / PDWP  |             |             |                   |                        |           |            |           |                   |
| 345                              | 220279 - Establishment of 100 IT labs in High and Higher Secondary Schools                                | 1,000.000   | 0.000       | 0.000             | 0.002                  | 0.000     | 0.002      | 0.000     | 999.998           |
|                                  | (B) / PDWP  |             |             |                   |                        |           |            |           |                   |
| 346                              | 220920 - F/S for Establishment of Cadet College at Upper Orakzai.   | 20.000      | 0.000       | 0.000             | 0.000                  | 0.002     | 0.002      | 0.000     | 19.998            |
|                                  | (B) / PDWP  |             |             |                   |                        |           |            |           |                   |
| <b>Total New Programme</b>       |   | 2,306.117   | 0.000       | 0.000             | 0.002                  | 121.229   | 121.231    | 0.000     | 2,184.886         |
| <b>Total Secondary Education</b> |   | 15,409.622  | 0.000       | 2,341.395         | 947.693                | 334.981   | 1,282.674  | 0.000     | 11,785.553        |
| <b>Total Programme</b>           |   | 40,116.534  | 40,116.534  | 9,919.882         | 1,758.795              | 1,568.531 | 3,327.326  | 0.000     | 26,869.326        |
| <b>Sub Total (Sector)</b>        |   | 161,700.103 | 161,700.103 | 55,961.368        | 9,420.825              | 2,302.486 | 11,723.311 | 5,590.002 | 94,015.424        |

# Energy & Power

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>67</b>       |
| ✓ Ongoing                   | = | 49              |
| ✓ New                       | = | 18              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>3479.951</b> |
| ✓ Ongoing                   | = | 3466.564        |
| ✓ New                       | = | 13.387          |
| ➤ <b>Due for Completion</b> | = | <b>16</b>       |
| ✓ Ongoing                   | = | 15              |
| ✓ New                       | = | 1               |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|-----------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign   |                   | Local                  |       |         | Foreign |                   |
|          |  |           |           |                   | Cap.                   | Rev.  | Total   |         |                   |
| 347      | 090140 - Construction of 84MW Gorkin-Matiltan HPP, for Rs. 20,722.94 Million (ADP Share - 4144.59 Million & HDF share - 16578.35 million). HDF Allocation for 2023 is Rs. 1027 million and ADP is Rs. 100 million. Total upto date expenditure till 30-04-2023 from HDF is 12,160.44 million and ADP is Rs. 83.77 million. | 4,145.000 | 0.000     | 84.000            | 169.773                | 0.000 | 169.773 | 0.000   | 3,891.227         |
|          | (A) /ECNEC /12-01-2015   |           |           |                   |                        |       |         |         |                   |
| 348      | 100159 - Construction of Koto HPP (40.8 MW) (Cost 13998.896 mn). Funding (HDF 90% & ADP 10% (HDF share Rs 13257.074mn) (HDF Exp 11101.00 mn upto 30-4-2023.  | 1,400.000 | 0.000     | 1,255.000         | 118.314                | 0.000 | 118.314 | 0.000   | 26.686            |
|          | (A) /ECNEC /17-10-2017   |           |           |                   |                        |       |         |         |                   |
| 349      | 100168 - Construction of Karora HPP in District Shangla (11.80 MW)(Rs. 4620.56 m) (HDF share Rs 4159.56 million) (HDF expenditure Rs. 4154.56 mn upto 30.4.2023) HDF Allocation for 2022-23 Rs 500.0mn.  | 462.120   | 0.000     | 342.347           | 119.773                | 0.000 | 119.773 | 0.000   | 0.000             |
|          | (A) /PDWP /03-12-2014  |           |           |                   |                        |       |         |         |                   |
| 350      | 100174 - Construction of Jabori HPP (10.2 MW) Total Cost of Project Rs.3798.260 mn (HDF Share Rs.3415.260mn) (HDF Expenditure Rs. 3043.98 mn upto 30-04-2023) HDF Allocation for 2023-24 Rs.150 mn.  | 380.000   | 0.000     | 339.697           | 40.303                 | 0.000 | 40.303  | 0.000   | 0.000             |
|          | (A) /PDWP /03-12-2014  |           |           |                   |                        |       |         |         |                   |
| 351      | 100348 - Purchase of Land for Matiltan HPP Swat (84 MW) Cost of the project Rs341.380mn HDF share 260.182mn . (Expenditure upto 30-4-2023 HDF 158.70 mn). HDF Allocation Rs .001 mn.   | 81.199    | 0.000     | 81.197            | 0.002                  | 0.000 | 0.002   | 0.000   | 0.000             |
|          | (A) /PDWP /30-12-2010  |           |           |                   |                        |       |         |         |                   |
| 352      | 110086 - Construction of Lawi HPP (69 MW) Chitral Total Cost of Project. Rs. 20087.50 mn. Funding (HDF 90% and ADP 10%) (HDF share Rs 18073.00mn) (HDF Expenditure upto 30/4/2023 Rs 8729.0 mn) , HDF Allocation for 2022-23 1500 mn   | 2,009.000 | 0.000     | 99.500            | 239.773                | 0.000 | 239.773 | 0.000   | 1,669.727         |
|          | (A) /ECNEC /09-07-2015   |           |           |                   |                        |       |         |         |                   |
| 353      | 160372 - Access to Energy -Construction of MHP on Rivers and Tributaries (ADB/HDF Funded) Cost of Project Rs 8494.99mn. HDF Share Rs 942mn (HDF Exp. Rs.89.00 mn June 2021 (HDF Allocation= 0.001 mn.  | 0.002     | 7,552.990 | 0.000             | 0.002                  | 0.000 | 0.002   | 800.000 | 0.000             |
|          | (A) /PDWP /27-01-2017  |           |           |                   |                        |       |         |         |                   |
| 354      | 160373 - Access to Energy -Construction of MHP on Canals (ADB/HDF Funded) Project Cost Rs 3591.68 mn. HDF Share Rs 398.670 mn, HDF Expenditure Rs 89.00mn June 2021. HDF Allocation Rs 30 mn.  | 0.002     | 2,935.000 | 0.000             | 0.002                  | 0.000 | 0.002   | 700.000 | 0.000             |
|          | (A) /PDWP /27-01-2017  |           |           |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |            | Exp. upto June 23 | Allocation for 2023-24 |       |         |           | TF Beyond 2023-24 |
|----------|---|-----------|------------|-------------------|------------------------|-------|---------|-----------|-------------------|
|          |   | Local     | Foreign    |                   | Local                  |       |         | Foreign   |                   |
|          |   |           |            |                   | Cap.                   | Rev.  | Total   |           |                   |
| 355      | 160374 - Access to Energy -Solarization of Schools and BHUs Project Cost Rs. 4347.00 mn (ADB Funded)  | 483.000   | 3,864.440  | 463.000           | 7.072                  | 0.000 | 7.072   | 500.000   | 12.928            |
|          | (A) /PDWP /27-01-2017   |           |            |                   |                        |       |         |           |                   |
| 356      | 170360 - Construction of Balakot HPP(300 MW), District Mansehra (20% HDF, 80% ADB) . Total cost of the project Rs 85912.926mn. HDF share Rs 17182.585 mn. HDF Allocation for 2023-24 Rs 916 mn.   | 0.012     | 68,717.410 | 0.000             | 0.004                  | 0.000 | 0.004   | 6,500.000 | 0.008             |
|          | (A) /ECNEC /15-07-2019  |           |            |                   |                        |       |         |           |                   |
| 357      | 170367 - Purchase of Land and PMU Balakot HPP 300 MW. Cost of the project Rs 8,596.34 mn. HDF allocation for 2022-23 Rs 0.001 mn. HDF expenditure Rs 2,277.86 mn.   | 8,596.340 | 0.000      | 1,125.000         | 275.076                | 0.000 | 275.076 | 0.000     | 7,196.264         |
|          | (A) /PDWP /28-03-2018   |           |            |                   |                        |       |         |           |                   |
| 358      | 170368 - Detail Design and Construction of Mujahidin HPP (6.5 MW) at Barandoo river District Torghar with Transmission lines. Funding Share (HDF Rs.3776.098mn & ADP Rs.419.566mn) Project Cost Rs 4195.664mn. HDF Expenditure April 2023 Rs 51.00 mn. HDF Allocation for 2022-23. Rs 40.00 mn. | 0.005     | 0.000      | 0.000             | 0.004                  | 0.000 | 0.004   | 0.000     | 0.001             |
|          | (A) /PDWP /18-02-2020   |           |            |                   |                        |       |         |           |                   |
| 359      | 170385 - Capacity Building Programme for Energy & Power Sector  | 173.700   | 0.000      | 42.258            | 22.928                 | 0.000 | 22.928  | 0.000     | 108.514           |
|          | (A) /PDWP /04-02-2020   |           |            |                   |                        |       |         |           |                   |
| 360      | 170410 - Solar Electrification of 4000 Masajid in Khyber Pakhtunkhwa  | 2,414.970 | 0.000      | 2,413.970         | 0.352                  | 0.000 | 0.352   | 0.000     | 0.648             |
|          | (A) /PDWP /05-04-2019   |           |            |                   |                        |       |         |           |                   |
| 361      | 190239 - Purchase of Land and Project Management Organization (PMO) for 3 Hydro Power Projects under IDA. 100% HDF Funded. Cost of the Project Rs 5146.790 mn. HDF Expenditure upto june 2022 Rs. 663 mn. HDF Allocation for 2022-23 Rs 2500 mn.  | 0.002     | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002   | 0.000     | 0.000             |
|          | (A) /PDWP /17-01-2020   |           |            |                   |                        |       |         |           |                   |
| 362      | 200090 - Construction of 88MW Gabral-Kalam Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 36555.00 mn. HDF Share Rs 7.286Bn. IDA Rs. 29.269Bn. (HDF/IDA Assisted).   | 0.002     | 36,430.000 | 0.000             | 0.002                  | 0.000 | 0.002   | 4,000.000 | 0.000             |
|          | (A) /ECNEC /10-01-2020  |           |            |                   |                        |       |         |           |                   |



ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |             | Exp. upto June 23 | Allocation for 2023-24 |       |           |            | TF Beyond 2023-24 |
|-------------------------|--|------------|-------------|-------------------|------------------------|-------|-----------|------------|-------------------|
|                         |  | Local      | Foreign     |                   | Local                  |       |           | Foreign    |                   |
|                         |  |            |             |                   | Cap.                   | Rev.  | Total     |            |                   |
| 363                     | 200093 - Construction of 157MW Madian Hydro Power Project, District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs77Bn. HDF Share Rs14.4Bn. Commercial Financing Rs46.3Bn. (HDF/IDA Assisted).                           | 0.002      | 16,275.000  | 0.000             | 0.002                  | 0.000 | 0.002     | 1,000.000  | 0.000             |
|                         | (A) /ECNEC /10-01-2020   |            |             |                   |                        |       |           |            |                   |
| 364                     | 200095 - PC-II for Hiring of Planning, Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Dev. Prog. Project Cost Rs 3.875 Bn (HDF/IDA Assisted). | 0.002      | 3,875.000   | 0.000             | 0.002                  | 0.000 | 0.002     | 550.000    | 0.000             |
|                         | (A) /ECNEC /07-04-2021   |            |             |                   |                        |       |           |            |                   |
| 365                     | 200171 - Modification in Malakand-III for restoring its Annual Design Energy Target of 550 GWh. Cost of the Project Rs 960.126 mn. HDF Funded. HDF Expenditure upto june 2022 Rs. 190 mn. HDF Allocation for 2022-23 Rs 1000.00 mn.  | 0.010      | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 0.006             |
|                         | (A) /PDWP /13-01-2022  |            |             |                   |                        |       |           |            |                   |
| 366                     | 210435 - Solarization of Masajid & Worship Places of Khyber Pakhtunkhwa (Phase-II)   | 4,362.978  | 0.000       | 707.391           | 456.573                | 0.000 | 456.573   | 0.000      | 3,199.014         |
|                         | (A) /PDWP /02-12-2021  |            |             |                   |                        |       |           |            |                   |
| 367                     | 220912 - Installation of Solar Street lights at Race Course Garden and NC Flats, Distt Peshawar  | 34.490     | 0.000       | 0.000             | 15.909                 | 0.000 | 15.909    | 0.000      | 18.581            |
|                         | (A) /DDWP /01-11-2022  |            |             |                   |                        |       |           |            |                   |
| Total OnGoing Programme |  | 24,542.836 | 139,649.840 | 6,953.360         | 1,465.872              | 0.000 | 1,465.872 | 14,050.000 | 16,123.604        |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.              | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |             | Exp. upto June 23 | Allocation for 2023-24 |       |           |            | TF Beyond 2023-24 |
|-----------------------|--|------------|-------------|-------------------|------------------------|-------|-----------|------------|-------------------|
|                       |  | Local      | Foreign     |                   | Local                  |       |           | Foreign    |                   |
|                       |  |            |             |                   | Cap.                   | Rev.  | Total     |            |                   |
| 368                   | 210363 - Establishment of Resource Centre, Equipment Testing and Maintenance Unit and Mobile Workshop for Hydropower & Solar Units, HDF Funded, Cost of Project Rs. 600 million, HDF Allocation for 2021-22 50.00 Million) | 0.002      | 0.000       | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000      | 0.000             |
| (B) / PDWP            |  |            |             |                   |                        |       |           |            |                   |
| 369                   | 220489 - Solarization of Provincial Assembly Secretariat, MPA Hostel, Speaker House, Governor House, KP House Islamabad and PEDO House Peshawar.   | 200.000    | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 199.996           |
| (B) / PDWP            |  |            |             |                   |                        |       |           |            |                   |
| 370                   | 220490 - Construction of 5 MW Hydel station at Naran, District Mansehra. Cost of the Project Rs. 1800 million (HDF Funded)   | 0.050      | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 0.046             |
| (B) / PDWP            |  |            |             |                   |                        |       |           |            |                   |
| 371                   | 220491 - Project Implementation Unit for Solar Projects  | 250.000    | 0.000       | 0.000             | 0.000                  | 0.004 | 0.004     | 0.000      | 249.996           |
| (B) / PDWP            |  |            |             |                   |                        |       |           |            |                   |
| 372                   | 220590 - Feasibility Study, Detailed Engineering Design Greater Water Supply Scheme NASHPA Block, District Karak. Total Cost Rs: 9.583 million (OGDCL Funded)  | 0.010      | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 0.006             |
| (A) /PDWP /28-09-2022 |  |            |             |                   |                        |       |           |            |                   |
| Total New Programme   |  | 450.062    | 0.000       | 0.000             | 0.014                  | 0.004 | 0.018     | 0.000      | 450.044           |
| Total Energy & Power  |  | 24,992.898 | 139,649.840 | 6,953.360         | 1,465.886              | 0.004 | 1,465.890 | 14,050.000 | 16,573.648        |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |       |           |            | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|-------|-----------|------------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |       |           | Foreign    |                   |
|                     |   |            |            |                   | Cap.                   | Rev.  | Total     |            |                   |
| 373                 | 220802 - Construction of 96 MW Batakundi HPP, District Mansehra. Cost of the Project Rs. 40 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)   | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 0.001             |
|                     | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 374                 | 220803 - Construction of 188 MW Naran HPP, District Mansehra. Cost of the Project Rs. 70 Billion, HDF Funded (PPP/Public Sector/Public Sector IPP)  | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 0.001             |
|                     | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 375                 | 220804 - Construction of Supat-Gah HPP,496MW (District Kohistan) with the KHNP on PPP Mode (26% Share of Khyber Pakhtunkhwa in equity and 74% equity of KHNP) 20% equity and 80% Debt. 26 % of KP=12000mn | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 0.001             |
|                     | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 376                 | 220805 - Feasibility Study for Identification of Hydropower Potential on Tanda Dam Kohat. Cost of Project 150 million (PPP Mode)  | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000      | 0.001             |
|                     | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 377                 | 220806 - F/S for identification of Hydropower Potential on Baran Dam Bannu. Cost of Project 150 million (PPP Mode)  | 0.005      | 0.000      | 0.000             | 0.000                  | 0.004 | 0.004     | 0.000      | 0.001             |
|                     | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 378                 | 220807 - F/S and Establishment of Waste to Energy Plant   | 0.005      | 0.000      | 0.000             | 0.000                  | 0.004 | 0.004     | 0.000      | 0.001             |
|                     | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| Total New Programme |   | 0.030      | 0.000      | 0.000             | 0.016                  | 0.008 | 0.024     | 0.000      | 0.006             |
| Total PPP           |   | 0.030      | 0.000      | 0.000             | 0.016                  | 0.008 | 0.024     | 0.000      | 0.006             |
| Total Programme     |   | 24,992.928 | 24,992.928 | 6,953.360         | 1,465.902              | 0.012 | 1,465.914 | 14,050.000 | 16,573.654        |

**ONGOING PROGRAMME**

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 379                            | 191403 - 180492-Pilot Project for "installation of 13 no's of solar mini grids in merged areas" SUB COMPONENT "Solar Electrification of 300 Masajid/Worship places for Non-Muslims in Merged Districts (erstwhile FATA) Khyber Pakhtunkhwa". [MA].<br><br>(A) /PDWP /05-04-2019 | 940.000          | 0.000        | 496.310           | 323.524                | 0.000        | 323.524        | 0.000        | 120.166           |
| 380                            | 191961 - 170364 Installation of Micro Hydel Power Units in Tribal Districts. [MA]<br><br>(A) /DDWP /10-05-2019  | 99.961           | 0.000        | 49.974            | 49.987                 | 0.000        | 49.987         | 0.000        | 0.000             |
| 381                            | 191990 - 180142 Construction of MHP units and Improvement of Civil Structure work of completed MHPs in District Khyber. [MA]<br><br>(A) /DDWP /28-03-2019   | 57.000           | 0.000        | 25.371            | 31.629                 | 0.000        | 31.629         | 0.000        | 0.000             |
| 382                            | 193121 - 500 KW Mini Hydro Power station At Shalozan, Kurram Agency (A) BOD/22/12/2016 [FDA]<br><br>(A) /BOD /09-02-2022  | 139.210          | 0.000        | 1.450             | 6.500                  | 0.000        | 6.500          | 0.000        | 131.260           |
| 383                            | 193122 - Malana Multi Purpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA]<br><br>(A) /BOD /09-02-2022   | 132.342          | 0.000        | 32.827            | 87.905                 | 0.000        | 87.905         | 0.000        | 11.610            |
| 384                            | 193123 - Sadda Multipurpose Water Project, Kurram Agency (A) BOD/22/12/2016 [FDA]<br><br>(A) /BOD /09-02-2022   | 219.364          | 0.000        | 32.927            | 15.167                 | 0.000        | 15.167         | 0.000        | 171.270           |
| 385                            | 193125 - Feasibility Studies and Detail design of Hydro power projects. (A) BOD 25/5/2017 [FDA]<br><br>(A) /BOD /25-05-2017   | 195.426          | 0.000        | 68.520            | 1.084                  | 0.000        | 1.084          | 0.000        | 125.822           |
| 386                            | 193126 - Construction of 1000KW mini hydro Power Station at Shinkai, NWA (A) BOD/25/5/2017 [FDA]<br><br>(A) /BOD /25-05-2017  | 199.670          | 0.000        | 196.357           | 3.313                  | 0.000        | 3.313          | 0.000        | 0.000             |
| 387                            | 193128 - Construction of 100KW Micro Hydro Power Station at Village Banda, NWA (A) BOD/25/5/2017 [FDA]<br><br>(A) /BOD /25-05-2017  | 62.280           | 0.000        | 50.655            | 11.625                 | 0.000        | 11.625         | 0.000        | 0.000             |
| <b>Total OnGoing Programme</b> |   | <b>2,045.253</b> | <b>0.000</b> | <b>954.391</b>    | <b>530.734</b>         | <b>0.000</b> | <b>530.734</b> | <b>0.000</b> | <b>560.128</b>    |

NEW PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 388      | 210702 - Construction of 132kv Grid Station at Baka Khel TSD Bannu alongwith associated transmission lines 06 km and extension of 11kv lines/electrification of unelectrified villages | 570.000 | 0.000   | 0.000             | 13.333                 | 0.000 | 13.333 | 0.000   | 556.667           |

(B) / PDWP

|                      |           |           |         |         |       |         |       |           |
|----------------------|-----------|-----------|---------|---------|-------|---------|-------|-----------|
| Total New Programme  | 570.000   | 0.000     | 0.000   | 13.333  | 0.000 | 13.333  | 0.000 | 556.667   |
| Total Energy & Power | 2,615.253 | 0.000     | 954.391 | 544.067 | 0.000 | 544.067 | 0.000 | 1,116.795 |
| Total Programme      | 2,615.253 | 2,615.253 | 954.391 | 544.067 | 0.000 | 544.067 | 0.000 | 1,116.795 |

**ONGOING PROGRAMME**

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 389      | 195175 - Solarization of Mosques & Worship places (AIP)<br><br>(A) /PDWP /12-11-2020   | 450.000   | 0.000   | 402.164           | 35.002                 | 0.000 | 35.002  | 0.000   | 12.834            |
| 390      | 195205 - Up-gradation of 66 KV Grid Station Kalaya to 132 KV, Orakzai Tribal District (AIP)<br><br>(A) /PDWP /08-05-2019   | 488.472   | 0.000   | 387.857           | 100.615                | 0.000 | 100.615 | 0.000   | 0.000             |
| 391      | 195206 - Up-gradation of 66 KV Grid Station Ghiljo to 132 KV (A)PDWP 08/05/2019 (AIP)<br><br>(A) /PDWP /08-05-2019   | 883.829   | 0.000   | 796.521           | 87.308                 | 0.000 | 87.308  | 0.000   | 0.000             |
| 392      | 195207 - Up-gradation of 66 KV Grid Station Alizai to 132 KV Kurram District (AIP)<br><br>(A) /PDWP /08-05-2019  | 850.131   | 0.000   | 757.226           | 92.905                 | 0.000 | 92.905  | 0.000   | 0.000             |
| 393      | 195208 - Up-gradation of 66 KV Grid Station Sadda to 132 KV Kurram District (AIP)<br><br>(A) /PDWP /08-05-2019   | 870.113   | 0.000   | 773.394           | 96.719                 | 0.000 | 96.719  | 0.000   | 0.000             |
| 394      | 195209 - Providing New/Bi-furcation / reconductoring of 11 KV Feeder in North Waziristan, South Waziristan, Bnnu, Lakki, Tank and D.I.Khan (AIP)<br><br>(A) /PDWP /08-05-2019  | 653.712   | 0.000   | 624.987           | 28.725                 | 0.000 | 28.725  | 0.000   | 0.000             |
| 395      | 195210 - Providing New/bi-furcation/ reconductoring of 11 KV Feeder in Tribal Districts Kurram, Orakzai TSD Darra & Sub-Division Hassan Khel, Peshawar (AIP)<br><br>(A) /PDWP /08-05-2019  | 569.910   | 0.000   | 448.006           | 121.904                | 0.000 | 121.904 | 0.000   | 0.000             |
| 396      | 195211 - Providing New/bi-furcation / reconductoring of 11 KV Feeder in Tribal Bajaur, Mohmand and Khyber (AIP)<br><br>(A) /PDWP /08-05-2019   | 845.366   | 0.000   | 737.903           | 107.463                | 0.000 | 107.463 | 0.000   | 0.000             |
| 397      | 195212 - Chappari Charkhel Hydro Power Project Kurram (AIP)<br><br>(A) /PDWP /08-05-2019   | 4,378.270 | 0.000   | 2,734.790         | 0.010                  | 0.000 | 0.010   | 0.000   | 1,643.470         |
| 398      | 210364 - Construction of New 132 KV Grid Station Sra Rogha along with 30 km, 132 KV SDT Transmission line with ACSR Lynx from 132 KV Under construction G/S Jandola, Tower/Pole Foundations work, Erection of towers, Stringing of conductors along with 30 KM stringing Jandola - Sra Rogha - South Waziristan<br><br>(A) /PDWP /13-01-2022 | 973.706   | 0.000   | 33.333            | 88.754                 | 0.000 | 88.754  | 0.000   | 851.619           |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 399      | 210365 - Construction of new 132 KV Grid Station Tirah Maidan along with associated 55 KM 132 KV SDT Transmission line with ACSR Lynx conductor (55 KM 132 KV SDT Transmission line with ACSR Lynx, Tower/Pole Foundations work, Erection of towers, Stringing of conductors) - Khyber   | 1,244.776 | 0.000   | 10.000            | 44.378                 | 0.000 | 44.378  | 0.000   | 1,190.398         |
|          | (A) /PDWP /13-01-2022  |           |         |                   |                        |       |         |         |                   |
| 400      | 210366 - Construction 132 KV Grid Station Mamund along with associated 20 KM 132 KV SDT, Transmission line with ACSR Lynx conductor (20 KM 132 KV SDT Transmission line with ACSR Lynx, Tower/Pole Foundations work, Erection of towers, Stringing of conductors) - Bajaur   | 831.332   | 0.000   | 14.170            | 53.698                 | 0.000 | 53.698  | 0.000   | 763.464           |
|          | (A) /PDWP /13-01-2022  |           |         |                   |                        |       |         |         |                   |
| 401      | 210367 - Installation of additional 31.5 /40 MVA Power T/F at 132 kv G/S Parachinar - Kurram   | 186.387   | 0.000   | 2.170             | 17.753                 | 0.000 | 17.753  | 0.000   | 166.464           |
|          | (A) /PDWP /-   |           |         |                   |                        |       |         |         |                   |
| 402      | 210368 - Construction of New 132 KV Grid Station Shah Kass with 2Km associated SDT T/L - Khyber  | 642.590   | 0.000   | 13.500            | 35.945                 | 0.000 | 35.945  | 0.000   | 593.145           |
|          | (A) /PDWP /13-01-2022  |           |         |                   |                        |       |         |         |                   |
| 403      | 210369 - Rehabilitation of existing network and electrification of un-electrified villages Merged Areas  | 1,500.000 | 0.000   | 360.000           | 121.640                | 0.000 | 121.640 | 0.000   | 1,018.360         |
|          | (A) /PDWP /02-12-2021  |           |         |                   |                        |       |         |         |                   |
| 404      | 210370 - Provision of 11 kV independent feeders to commercial bazars along with distribution transformers, LT conductor/Aerial bundled cable (ABC).Installation of CAPACITORS for improvement of voltage profile and power factor of the system . Bifurcation of existing 11 kV feeders and provision of New Feeders to un-electrified areas in all Merged Districts | 845.000   | 0.000   | 270.000           | 53.698                 | 0.000 | 53.698  | 0.000   | 521.302           |
|          | (A) /PDWP /02-12-2021  |           |         |                   |                        |       |         |         |                   |
| 405      | 210400 - Construction of 132 kv Grid Station Bara-II along with 132 kv D/C T/L with ACSR Lynx in / out from 132 kv D/C T/L Sheikh Muhammadi- Bara & Construction of 2nd Circuit from Bara to New Jamrud, ( TESCO Self Finance from AIP Projects. Cost of the Project Rs. 530 million) - Khyber   | 0.050     | 0.000   | 0.000             | 0.025                  | 0.000 | 0.025   | 0.000   | 0.025             |
|          | (A) /PDWP /13-01-2022  |           |         |                   |                        |       |         |         |                   |
| 406      | 210401 - Construction of 132 kv Grid Station along with associated 25 km SDT T/L with ACSR Lynx. ( TESCO Self Finance from AIP Projects. Cost of the Project Rs. 650.898 million) - TSD Kohat  | 0.005     | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004   | 0.000   | 0.001             |
|          | (A) /PDWP /13-01-2022  |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|-------------------------|---|------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                         |   | Local      | Foreign |                   | Local                  |       |           | Foreign |                   |
|                         |   |            |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 407                     | 210580 - Solarization of 2000 Masjid in Merged Areas                    | 2,848.190  | 0.000   | 296.000           | 383.412                | 0.000 | 383.412   | 0.000   | 2,168.778         |
| (A) /PDWP /28-09-2022   |   |            |         |                   |                        |       |           |         |                   |
| Total OnGoing Programme |   | 19,061.839 | 0.000   | 8,662.021         | 1,469.958              | 0.000 | 1,469.958 | 0.000   | 8,929.860         |



**NEW PROGRAMME**

SECTOR : Energy & Power

SUB-SECTOR : Energy & Power

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                        | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |       |           |            | TF Beyond 2023-24 |
|---------------------------------|---|------------|------------|-------------------|------------------------|-------|-----------|------------|-------------------|
|                                 |   | Local      | Foreign    |                   | Local                  |       |           | Foreign    |                   |
|                                 |   |            |            |                   | Cap.                   | Rev.  | Total     |            |                   |
| 408                             | 220495 - Construction of 50-KM 132 KV D/C Transmission Line from 220 KV Grid Station Domail (Bannu) to 132 KV Mir Ali, Tribal District North Waziristan   | 1,100.000  | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000      | 1,099.998         |
|                                 | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 409                             | 220496 - Construction of new 132 kv Grid Station Spin Warm along with 28.4 KM associated Transmission Line from Mir Ali, Tribal District North Waziristan | 776.000    | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000      | 775.998           |
|                                 | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 410                             | 220497 - Augmentation/Addition of Power Transformers at New Jamrud, Landi Kotal and Bajaur  | 400.000    | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000      | 399.998           |
|                                 | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 411                             | 220498 - Rehabilitation of existing Distribution Net work and Electrification of remaining Un-Electrified areas of Newly Merged District (NMDs)           | 1,000.000  | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000      | 999.998           |
|                                 | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 412                             | 220710 - Innovative Interventions in Energy Sector (SEPs)   | 500.000    | 0.000      | 0.000             | 0.000                  | 0.002 | 0.002     | 0.000      | 499.998           |
|                                 | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| 413                             | 220938 - Rehabilitation and Establishment of Micro Hydel Power Stations MHPs in Merged Areas  | 500.000    | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000      | 499.998           |
|                                 | (B) / PDWP  |            |            |                   |                        |       |           |            |                   |
| <b>Total New Programme</b>      |   | 4,276.000  | 0.000      | 0.000             | 0.010                  | 0.002 | 0.012     | 0.000      | 4,275.988         |
| <b>Total Energy &amp; Power</b> |   | 23,337.839 | 0.000      | 8,662.021         | 1,469.968              | 0.002 | 1,469.970 | 0.000      | 13,205.848        |
| <b>Total Programme</b>          |   | 23,337.839 | 23,337.839 | 8,662.021         | 1,469.968              | 0.002 | 1,469.970 | 0.000      | 13,205.848        |
| <b>Sub Total (Sector)</b>       |   | 50,946.020 | 50,946.020 | 16,569.772        | 3,479.937              | 0.014 | 3,479.951 | 14,050.000 | 30,896.297        |

# Environment

## Sectoral Summary

|                             |   |               |
|-----------------------------|---|---------------|
| ➤ <b>Number of Projects</b> | = | <b>4</b>      |
| ✓ Ongoing                   | = | 3             |
| ✓ New                       | = | 1             |
|                             |   | (Million Rs.) |
| ➤ <b>Allocation</b>         | = | <b>42.796</b> |
| ✓ Ongoing                   | = | 42.794        |
| ✓ New                       | = | 0.002         |
| ➤ <b>Due for Completion</b> | = | <b>0</b>      |
| ✓ Ongoing                   | = | 0             |
| ✓ New                       | = | 0             |

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|--------------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                                |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                                |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 414                            | 190153 - Introduction of Zigzag Technology in Construction and Operation of Brick Kilns in Khyber Pakhtunkhwa.                      | 52.731  | 0.000   | 9.413             | 0.000                  | 11.157 | 11.157 | 0.000   | 32.161            |
| <u>(A) /PDWP /16-06-2022</u>   |   |         |         |                   |                        |        |        |         |                   |
| 415                            | 210657 - Shifting of EPA Lab to Forest Complex Shami Road and Establishment of 03 Regional Labs at Abbottabad, Mingora and D.I.Khan | 222.050 | 0.000   | 18.986            | 27.833                 | 3.799  | 31.632 | 0.000   | 171.432           |
| <u>(A) /PDWP /29-12-2021</u>   |   |         |         |                   |                        |        |        |         |                   |
| <b>Total OnGoing Programme</b> |   | 274.781 | 0.000   | 28.399            | 27.833                 | 14.956 | 42.789 | 0.000   | 203.593           |

NEW PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|---------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                     |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                     |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 416                 | 220226 - Updating of Environmental Profile and Development of Inventory of Industrial Pollution in KP. PDWP (B) | 168.650 | 0.000   | 0.000             | 0.002                  | 0.000  | 0.002  | 0.000   | 168.648           |
| (B) / PDWP          |   |         |         |                   |                        |        |        |         |                   |
| Total New Programme |   | 168.650 | 0.000   | 0.000             | 0.002                  | 0.000  | 0.002  | 0.000   | 168.648           |
| Total Environment   |   | 443.431 | 0.000   | 28.399            | 27.835                 | 14.956 | 42.791 | 0.000   | 372.241           |
| Total Programme     |   | 443.431 | 443.431 | 28.399            | 27.835                 | 14.956 | 42.791 | 0.000   | 372.241           |

ONGOING PROGRAMME

SECTOR : Environment

SUB-SECTOR : Environment

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                      | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                               |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                               |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 417                           | 210112 - Establishment of EPA Offices in Merged Districts               | 127.131 | 0.000   | 0.000             | 0.003                  | 0.002  | 0.005  | 0.000   | 127.126           |
| --- (A) /PDWP /16-06-2022 --- |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme       |   | 127.131 | 0.000   | 0.000             | 0.003                  | 0.002  | 0.005  | 0.000   | 127.126           |
| Total Environment             |   | 127.131 | 0.000   | 0.000             | 0.003                  | 0.002  | 0.005  | 0.000   | 127.126           |
| Total Programme               |   | 127.131 | 127.131 | 0.000             | 0.003                  | 0.002  | 0.005  | 0.000   | 127.126           |
| Sub Total (Sector)            |   | 570.562 | 570.562 | 28.399            | 27.838                 | 14.958 | 42.796 | 0.000   | 499.367           |

# Establishment & Administration

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>19</b>      |
| ✓ Ongoing                   | = | 17             |
| ✓ New                       | = | 2              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>473.118</b> |
| ✓ Ongoing                   | = | 467.811        |
| ✓ New                       | = | 5.307          |
| ➤ <b>Due for Completion</b> | = | <b>0</b>       |
| ✓ Ongoing                   | = | 0              |
| ✓ New                       | = | 0              |

**ONGOING PROGRAMME**

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 418      | 120886 - Design and Construction of Govt. Officers Residences at Race Course Garden, Peshawar.   | 258.164   | 0.000   | 165.970           | 2.295                  | 0.000  | 2.295  | 0.000   | 89.899            |
|          | (A) /PDWP /10-01-2019  |           |         |                   |                        |        |        |         |                   |
| 419      | 130406 - F/S Design and Construction of Residential/Non Residential Building in Khyberpakhtunkhwa S/H: District Peshawar (Phase-I)                   | 1,500.000 | 0.000   | 3.000             | 6.181                  | 0.000  | 6.181  | 0.000   | 1,490.819         |
|          | (A) /PDWP /18-11-2020  |           |         |                   |                        |        |        |         |                   |
| 420      | 140837 - Construction of Hanger for MI-17 at Peshawar Airport.   | 351.183   | 0.000   | 79.794            | 30.140                 | 0.000  | 30.140 | 0.000   | 241.249           |
|          | (A) /PDWP /02-11-2017  |           |         |                   |                        |        |        |         |                   |
| 421      | 140839 - Strengthening & Capacity Building of Estate Office/ Transport Section, Administration Department.   | 18.308    | 0.000   | 0.125             | 0.004                  | 0.000  | 0.004  | 0.000   | 18.179            |
|          | (A) /DDWP /13-01-2016  |           |         |                   |                        |        |        |         |                   |
| 422      | 140847 - F/S and Master Plan for Race Course Garden (RCG), Peshawar.   | 10.000    | 0.000   | 4.500             | 1.060                  | 0.000  | 1.060  | 0.000   | 4.440             |
|          | (A) /DDWP /04-11-2016  |           |         |                   |                        |        |        |         |                   |
| 423      | 150214 - Construction of Cafeteria/car parking/masjid in Provincial Assembly Building at Khyber road Peshawar.                                       | 413.408   | 0.000   | 356.508           | 27.181                 | 0.000  | 27.181 | 0.000   | 29.719            |
|          | (A) /PDWP /02-09-2022  |           |         |                   |                        |        |        |         |                   |
| 424      | 150538 - Strengthening / Capacity Building of Directorate of Anti-Corruption Establishment.  | 100.000   | 0.000   | 44.228            | 0.000                  | 0.004  | 0.004  | 0.000   | 55.768            |
|          | (A) /PDWP /17-11-2015  |           |         |                   |                        |        |        |         |                   |
| 425      | 160175 - Establishment of Performance Management and Reforms Unit in the Chief Secretary Office  | 597.490   | 0.000   | 382.333           | 0.000                  | 71.098 | 71.098 | 0.000   | 144.059           |
|          | (A) /PDWP /26-05-2021  |           |         |                   |                        |        |        |         |                   |
| 426      | 160616 - Strengthening & Capacity Building of Peshawar Flying Club   | 59.840    | 0.000   | 50.000            | 0.004                  | 0.000  | 0.004  | 0.000   | 9.836             |
|          | (A) /DDWP /13-07-2020  |           |         |                   |                        |        |        |         |                   |
| 427      | 170549 - Design of Chief Minister's Office and Conference Hall/Interior Decoration on main Block (First Floor) at Khyber Pakhtunkhwa House Islamabad | 148.500   | 0.000   | 58.500            | 22.607                 | 0.000  | 22.607 | 0.000   | 67.393            |
|          | (A) /DDWP /12-01-2022  |           |         |                   |                        |        |        |         |                   |
| 428      | 210254 - Installation of Optical Fiber Networking/CBT and upgradation of existing I.T System of Khyber Pakhtunkhwa Public Service Commission.        | 184.480   | 0.000   | 16.705            | 0.000                  | 79.357 | 79.357 | 0.000   | 88.418            |
|          | (A) /DDWP /30-05-2022  |           |         |                   |                        |        |        |         |                   |

**ONGOING PROGRAMME**

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 429                            | 220562 - Construction of Hostel External & Internal Electrification and Gas, Fire Fighting System Lumpsum, Plumbing works, Development Charges and Detail Supervision. | 227.810          | 0.000        | 128.000           | 81.333                 | 0.000          | 81.333         | 0.000        | 18.477            |
|                                | (A) /PDWP /31-10-2022  |                  |              |                   |                        |                |                |              |                   |
| 430                            | 220564 - Construction of District Administration Residences in District Peshawar.  | 125.893          | 0.000        | 2.000             | 31.819                 | 0.000          | 31.819         | 0.000        | 92.074            |
|                                | (A) /PDWP /08-09-2022  |                  |              |                   |                        |                |                |              |                   |
| 431                            | 220744 - Infrastructure and beautification works at Civil Officer Mess   | 200.000          | 0.000        | 61.667            | 49.091                 | 0.000          | 49.091         | 0.000        | 89.242            |
|                                | (A) /DDWP /08-11-2022  |                  |              |                   |                        |                |                |              |                   |
| 432                            | 220913 - F/S and Construction of Additional Office Block at Provincial Assembly Peshawar   | 200.000          | 0.000        | 0.000             | 5.303                  | 0.000          | 5.303          | 0.000        | 194.697           |
|                                | (A) /PDWP /06-12-2022  |                  |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>4,395.076</b> | <b>0.000</b> | <b>1,353.330</b>  | <b>257.018</b>         | <b>150.459</b> | <b>407.477</b> | <b>0.000</b> | <b>2,634.269</b>  |



NEW PROGRAMME

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.             | Code, Name of the Scheme, (Status) with forum and date of last approval                         | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                      |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                      |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 433                  | 220663 - Construction of Multistory Residential Complex for District Departments, Mingora Swat. | 1,500.000 | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 1,499.996         |
| <u>(B) / PDWP</u>    |   |           |           |                   |                        |         |         |         |                   |
| 434                  | 220841 - F/S for Establishment of Provincial Services Academy                                   | 30.000    | 0.000     | 0.000             | 5.303                  | 0.000   | 5.303   | 0.000   | 24.697            |
| <u>(B) / DDWP</u>    |   |           |           |                   |                        |         |         |         |                   |
| Total New Programme  |   | 1,530.000 | 0.000     | 0.000             | 5.307                  | 0.000   | 5.307   | 0.000   | 1,524.693         |
| Total Administration |   | 5,925.076 | 0.000     | 1,353.330         | 262.325                | 150.459 | 412.784 | 0.000   | 4,158.962         |
| Total Programme      |   | 5,925.076 | 5,925.076 | 1,353.330         | 262.325                | 150.459 | 412.784 | 0.000   | 4,158.962         |

**ONGOING PROGRAMME**

SECTOR : Establishment & Administration

SUB-SECTOR : Administration

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                              |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                              |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 435                          | 191153 - 180125 - Construction of Rest House at Michini area District Khyber . [MA]                               | 74.313    | 0.000     | 5.000             | 26.667                 | 1.333   | 28.000  | 0.000   | 41.313            |
| <u>(A) /DDWP /14-03-2019</u> |   |           |           |                   |                        |         |         |         |                   |
| 436                          | 191181 - 190262 - Construction of MPA Hostel with Dormitories for Allied Staff for Merged Areas at Peshawar. [MA] | 414.766   | 0.000     | 32.000            | 26.667                 | 5.667   | 32.334  | 0.000   | 350.432           |
| <u>(A) /PDWP /25-02-2021</u> |   |           |           |                   |                        |         |         |         |                   |
| Total OnGoing Programme      |   | 489.079   | 0.000     | 37.000            | 53.334                 | 7.000   | 60.334  | 0.000   | 391.745           |
| Total Administration         |   | 489.079   | 0.000     | 37.000            | 53.334                 | 7.000   | 60.334  | 0.000   | 391.745           |
| Total Programme              |   | 489.079   | 489.079   | 37.000            | 53.334                 | 7.000   | 60.334  | 0.000   | 391.745           |
| Sub Total (Sector)           |   | 6,414.155 | 6,414.155 | 1,390.330         | 315.659                | 157.459 | 473.118 | 0.000   | 4,550.707         |

# Excise, Taxation & Narcotics Control

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>12</b>      |
| ✓ Ongoing                   | = | 10             |
| ✓ New                       | = | 2              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>240.527</b> |
| ✓ Ongoing                   | = | 240.519        |
| ✓ New                       | = | 0.008          |
| ➤ <b>Due for Completion</b> | = | <b>2</b>       |
| ✓ Ongoing                   | = | 2              |
| ✓ New                       | = | 0              |

**ONGOING PROGRAMME**

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 437                            | 100350 - Establishment of Tax Facilitation Centers and Excise Offices in 06 Districts of Khyber Pakhtunkhwa   | 449.430          | 0.000        | 429.429           | 20.001                 | 0.000          | 20.001         | 0.000        | 0.000             |
|                                | (A) /PDWP /18-05-2022   |                  |              |                   |                        |                |                |              |                   |
| 438                            | 170294 - E-enablement of Excise, Taxation & Narcotics Control Department  | 95.898           | 0.000        | 31.607            | 0.000                  | 61.590         | 61.590         | 0.000        | 2.701             |
|                                | (A) /DDWP /28-09-2022   |                  |              |                   |                        |                |                |              |                   |
| 439                            | 170296 - Establishment of Model Warehouse with Allied Facilities (PC-II approved on 5-03-2020).   | 265.000          | 0.000        | 4.600             | 0.004                  | 0.000          | 0.004          | 0.000        | 260.396           |
|                                | (A) /PDWP /22-10-2020   |                  |              |                   |                        |                |                |              |                   |
| 440                            | 190139 - Construction of Lockups & Allied Facilities alongwith Capacity Building of New Narcotics Control Wing of ET&NCD in Divisional Headquarters | 50.000           | 0.000        | 49.998            | 0.002                  | 0.000          | 0.002          | 0.000        | 0.000             |
|                                | (A) /DDWP /24-09-2019   |                  |              |                   |                        |                |                |              |                   |
| 441                            | 190140 - Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System  | 78.944           | 0.000        | 12.581            | 0.000                  | 24.137         | 24.137         | 0.000        | 42.226            |
|                                | (A) /DDWP /21-01-2020   |                  |              |                   |                        |                |                |              |                   |
| 442                            | 190141 - Strengthening of Excise Taxation & Narcotics Control Department  | 73.674           | 0.000        | 10.897            | 0.000                  | 46.533         | 46.533         | 0.000        | 16.244            |
|                                | (A) /PDWP /16-06-2022   |                  |              |                   |                        |                |                |              |                   |
| 443                            | 200319 - GIS-Based Property Survey in District Kohat and Bannu  | 50.000           | 0.000        | 0.007             | 0.000                  | 18.383         | 18.383         | 0.000        | 31.610            |
|                                | (A) /DDWP /29-09-2020   |                  |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>1,062.946</b> | <b>0.000</b> | <b>539.119</b>    | <b>20.007</b>          | <b>150.643</b> | <b>170.650</b> | <b>0.000</b> | <b>353.177</b>    |

NEW PROGRAMME

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                  | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---------------------|--|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                     |  | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                     |  |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 444                 | 220842 - GIS Based Property Tax Survey in District DI Khan, Swabi, Mansehra, and Haripur | 200.000   | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 199.996           |
| (B) / PDWP          |  |           |           |                   |                        |         |         |         |                   |
| 445                 | 220843 - GIS Based Property Tax Survey in District Peshawar                              | 500.000   | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 499.996           |
| (B) / PDWP          |  |           |           |                   |                        |         |         |         |                   |
| Total New Programme |  | 700.000   | 0.000     | 0.000             | 0.008                  | 0.000   | 0.008   | 0.000   | 699.992           |
| Total E, T & N      |  | 1,762.946 | 0.000     | 539.119           | 20.015                 | 150.643 | 170.658 | 0.000   | 1,053.169         |
| Total Programme     |  | 1,762.946 | 1,762.946 | 539.119           | 20.015                 | 150.643 | 170.658 | 0.000   | 1,053.169         |

**ONGOING PROGRAMME**

SECTOR : Excise, Taxation & Narcotics Control

SUB-SECTOR : E, T & N

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                         |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                         |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 446                     | 191414 - 190275 - Strengthening Excise Taxation & Narcotics Control Department in Newly Merged Districts [MA]   | 38.157    | 0.000     | 7.548             | 0.000                  | 30.609  | 30.609  | 0.000   | 0.000             |
| (A) /DDWP /15-11-2019   |   |           |           |                   |                        |         |         |         |                   |
| 447                     | 191415 - 190325 - Strengthening / Capacity Building of New Narcotics Control Wing of Excise Taxation & Narcotics Control in Newly Merged Districts [MA] | 27.800    | 0.000     | 1.316             | 0.000                  | 26.484  | 26.484  | 0.000   | 0.000             |
| (A) /DDWP /15-11-2019   |   |           |           |                   |                        |         |         |         |                   |
| 448                     | 191416 - 190326 - Establishment of Tax Facilitation Centers and Excise Offices in Rented Buildings in Newly Merged Districts [MA]                       | 15.182    | 0.000     | 2.406             | 0.000                  | 12.776  | 12.776  | 0.000   | 0.000             |
| (A) /DDWP /15-11-2019   |   |           |           |                   |                        |         |         |         |                   |
| Total OnGoing Programme |   | 81.139    | 0.000     | 11.270            | 0.000                  | 69.869  | 69.869  | 0.000   | 0.000             |
| Total E, T & N          |   | 81.139    | 0.000     | 11.270            | 0.000                  | 69.869  | 69.869  | 0.000   | 0.000             |
| Total Programme         |   | 81.139    | 81.139    | 11.270            | 0.000                  | 69.869  | 69.869  | 0.000   | 0.000             |
| Sub Total (Sector)      |   | 1,844.085 | 1,844.085 | 550.389           | 20.015                 | 220.512 | 240.527 | 0.000   | 1,053.169         |

# Finance

## Sectoral Summary

|                             |   |               |
|-----------------------------|---|---------------|
| ➤ <b>Number of Projects</b> | = | <b>4</b>      |
| ✓ Ongoing                   | = | 4             |
| ✓ New                       | = | 0             |
|                             |   | (Million Rs.) |
| ➤ <b>Allocation</b>         | = | <b>15.809</b> |
| ✓ Ongoing                   | = | 15.809        |
| ✓ New                       | = | 0.000         |
| ➤ <b>Due for Completion</b> | = | <b>0</b>      |
| ✓ Ongoing                   | = | 0             |
| ✓ New                       | = | 0             |

ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                           | Cost      |            | Exp. upto June 23 | Allocation for 2023-24 |       |       |            | TF Beyond 2023-24 |
|-------------------------|---|-----------|------------|-------------------|------------------------|-------|-------|------------|-------------------|
|                         |   | Local     | Foreign    |                   | Local                  |       |       | Foreign    |                   |
|                         |   |           |            |                   | Cap.                   | Rev.  | Total |            |                   |
| 449                     | 160493 - Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted) | 0.001     | 18,544.000 | 0.000             | 0.000                  | 0.002 | 0.002 | 5,297.000  | (0.001)           |
| (A) /CDWP /17-06-2019   |   |           |            |                   |                        |       |       |            |                   |
| 450                     | 210415 - Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)  | 2,367.000 | 68,601.001 | 0.000             | 0.000                  | 0.004 | 0.004 | 21,710.000 | 2,366.996         |
| (A) /CDWP /24-01-2022   |   |           |            |                   |                        |       |       |            |                   |
| 451                     | 220327 - Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa.     | 906.595   | 0.000      | 15.530            | 6.716                  | 1.769 | 8.485 | 0.000      | 882.580           |
| (B) / PDWP              |   |           |            |                   |                        |       |       |            |                   |
| Total OnGoing Programme |   | 3,273.596 | 87,145.001 | 15.530            | 6.716                  | 1.775 | 8.491 | 27,007.000 | 3,249.575         |
| Total Finance           |   | 3,273.596 | 87,145.001 | 15.530            | 6.716                  | 1.775 | 8.491 | 27,007.000 | 3,249.575         |
| Total Programme         |   | 3,273.596 | 3,273.596  | 15.530            | 6.716                  | 1.775 | 8.491 | 27,007.000 | 3,249.575         |



ONGOING PROGRAMME

SECTOR : Finance

SUB-SECTOR : Finance

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 452      | 220332 - Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa. | 580.000 | 0.000   | 0.000             | 6.667                  | 0.651 | 7.318 | 0.000   | 572.682           |

(B) / PDWP

|                         |           |           |        |        |       |        |            |           |
|-------------------------|-----------|-----------|--------|--------|-------|--------|------------|-----------|
| Total OnGoing Programme | 580.000   | 0.000     | 0.000  | 6.667  | 0.651 | 7.318  | 0.000      | 572.682   |
| Total Finance           | 580.000   | 0.000     | 0.000  | 6.667  | 0.651 | 7.318  | 0.000      | 572.682   |
| Total Programme         | 580.000   | 580.000   | 0.000  | 6.667  | 0.651 | 7.318  | 0.000      | 572.682   |
| Sub Total (Sector)      | 3,853.596 | 3,853.596 | 15.530 | 13.383 | 2.426 | 15.809 | 27,007.000 | 3,822.257 |

# Food

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>10</b>      |
| ✓ Ongoing                   | = | 8              |
| ✓ New                       | = | 2              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>415.599</b> |
| ✓ Ongoing                   | = | 415.591        |
| ✓ New                       | = | 0.008          |
| ➤ <b>Due for Completion</b> | = | <b>0</b>       |
| ✓ Ongoing                   | = | 0              |
| ✓ New                       | = | 0              |

ONGOING PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost           |              | Exp. upto June 23 | Allocation for 2023-24 |               |                |              | TF Beyond 2023-24 |
|--------------------------------|--|----------------|--------------|-------------------|------------------------|---------------|----------------|--------------|-------------------|
|                                |  | Local          | Foreign      |                   | Local                  |               |                | Foreign      |                   |
|                                |  |                |              |                   | Cap.                   | Rev.          | Total          |              |                   |
| 453                            | 160502 - Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa                 | 154.920        | 0.000        | 134.031           | 20.800                 | 0.004         | 20.804         | 0.000        | 0.085             |
|                                | (A) /PDWP /18-02-2020  |                |              |                   |                        |               |                |              |                   |
| 454                            | 170606 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Tank                        | 132.571        | 0.000        | 80.867            | 23.439                 | 0.000         | 23.439         | 0.000        | 28.265            |
|                                | (A) /PDWP /21-12-2017  |                |              |                   |                        |               |                |              |                   |
| 455                            | 170608 - Construction of Food Grain Godowns of 5000 Ton Capacity and Field Offices in District Dir Upper | 241.500        | 0.000        | 0.000             | 0.004                  | 0.000         | 0.004          | 0.000        | 241.496           |
|                                | (A) /PDWP /18-02-2020  |                |              |                   |                        |               |                |              |                   |
| 456                            | 170616 - Construction of Food Grain Godowns of 3000 Ton Capacity in District Shangla                     | 116.668        | 0.000        | 86.668            | 5.303                  | 0.000         | 5.303          | 0.000        | 24.697            |
|                                | (A) /PDWP /21-12-2017  |                |              |                   |                        |               |                |              |                   |
| 457                            | 170617 - Construction of Food Grain Godowns of 2000 Ton Capacity in District Kohistan                    | 56.759         | 0.000        | 29.715            | 25.460                 | 0.000         | 25.460         | 0.000        | 1.584             |
|                                | (A) /PDWP /02-11-2017  |                |              |                   |                        |               |                |              |                   |
| 458                            | 210630 - Provision of ICT Based Interventions in Food Department   | 99.269         | 0.000        | 45.499            | 18.552                 | 15.028        | 33.580         | 0.000        | 20.190            |
|                                | (A) /PDWP /17-06-2022  |                |              |                   |                        |               |                |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>801.687</b> | <b>0.000</b> | <b>376.780</b>    | <b>93.558</b>          | <b>15.032</b> | <b>108.590</b> | <b>0.000</b> | <b>316.317</b>    |

NEW PROGRAMME

SECTOR : Food

SUB-SECTOR : Food

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                     | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|---------------------|---|-----------|-----------|-------------------|------------------------|--------|---------|---------|-------------------|
|                     |   | Local     | Foreign   |                   | Local                  |        |         | Foreign |                   |
|                     |   |           |           |                   | Cap.                   | Rev.   | Total   |         |                   |
| 459                 | 220171 - Construction of Food Grain Godowns in Charsadda, Swat, Battagram, Mardan and Swabi | 1,000.000 | 0.000     | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 999.996           |
| (B) / PDWP          |   |           |           |                   |                        |        |         |         |                   |
| 460                 | 220172 - Retrofitting of National Reserve Center Godowns at Azakhel, District Nowshera      | 822.457   | 0.000     | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 822.453           |
| (B) / PDWP          |   |           |           |                   |                        |        |         |         |                   |
| Total New Programme |   | 1,822.457 | 0.000     | 0.000             | 0.008                  | 0.000  | 0.008   | 0.000   | 1,822.449         |
| Total Food          |   | 2,624.144 | 0.000     | 376.780           | 93.566                 | 15.032 | 108.598 | 0.000   | 2,138.766         |
| Total Programme     |   | 2,624.144 | 2,624.144 | 376.780           | 93.566                 | 15.032 | 108.598 | 0.000   | 2,138.766         |

**ONGOING PROGRAMME**

SECTOR : Food

SUB-SECTOR : Food

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval            | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|-------------------------|--|-----------|-----------|-------------------|------------------------|--------|---------|---------|-------------------|
|                         |  | Local     | Foreign   |                   | Local                  |        |         | Foreign |                   |
|                         |  |           |           |                   | Cap.                   | Rev.   | Total   |         |                   |
| 461                     | 200038 - Acquisition of Land for Food Grain Storages in the Merged Districts (AIP) | 469.500   | 0.000     | 166.620           | 94.565                 | 0.000  | 94.565  | 0.000   | 208.315           |
| <hr/>                   |  |           |           |                   |                        |        |         |         |                   |
|                         | (A) /PDWP /21-09-2020  |           |           |                   |                        |        |         |         |                   |
| 462                     | 200039 - Construction of Food Grain Godowns in the Merged Districts (AIP)          | 2,321.850 | 0.000     | 124.107           | 212.436                | 0.000  | 212.436 | 0.000   | 1,985.307         |
| <hr/>                   |  |           |           |                   |                        |        |         |         |                   |
|                         | (A) /PDWP /22-10-2020  |           |           |                   |                        |        |         |         |                   |
| Total OnGoing Programme |  | 2,791.350 | 0.000     | 290.727           | 307.001                | 0.000  | 307.001 | 0.000   | 2,193.622         |
| Total Food              |  | 2,791.350 | 0.000     | 290.727           | 307.001                | 0.000  | 307.001 | 0.000   | 2,193.622         |
| Total Programme         |  | 2,791.350 | 2,791.350 | 290.727           | 307.001                | 0.000  | 307.001 | 0.000   | 2,193.622         |
| Sub Total (Sector)      |  | 5,415.494 | 5,415.494 | 667.507           | 400.567                | 15.032 | 415.599 | 0.000   | 4,332.388         |

# Forestry

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>54</b>       |
| ✓ Ongoing                   | = | 46              |
| ✓ New                       | = | 8               |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>1941.450</b> |
| ✓ Ongoing                   | = | 1925.432        |
| ✓ New                       | = | 16.018          |
| ➤ <b>Due for Completion</b> | = | <b>12</b>       |
| ✓ Ongoing                   | = | 12              |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |                  | Exp. upto June 23 | Allocation for 2023-24 |                |                |                | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|------------------|-------------------|------------------------|----------------|----------------|----------------|-------------------|
|                                |  | Local             | Foreign          |                   | Local                  |                |                | Foreign        |                   |
|                                |  |                   |                  |                   | Cap.                   | Rev.           | Total          |                |                   |
| 463                            | 180418 - Fire Prevention & Control in Forest of Khyber Pakhtunkhwa.<br><u>(A) /DDWP /13-02-2019</u>  | 55.000            | 0.000            | 40.609            | 0.000                  | 14.391         | 14.391         | 0.000          | 0.000             |
| 464                            | 180424 - Creation of Forest Knowledge Parks in Southern Districts.<br><u>(A) /PDWP /16-06-2022</u>   | 228.000           | 0.000            | 64.836            | 0.000                  | 53.661         | 53.661         | 0.000          | 109.503           |
| 465                            | 190145 - 10-BTTP Up-Scaling Green Pakistan Program, Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded).<br><u>(A) /ECNEC /29-08-2019</u>                            | 13,669.850        | 0.000            | 5,683.547         | 0.000                  | 466.190        | 466.190        | 0.000          | 7,520.113         |
| 466                            | 190147 - Collection and Storage of Seeds of Forest Species, Operationalization of Seed Storages and Up-gradation of Seeds Testing Laboratory (Phase-II).<br><u>(A) /DDWP /17-12-2019</u> | 40.000            | 0.000            | 35.033            | 0.000                  | 0.004          | 0.004          | 0.000          | 4.963             |
| 467                            | 210391 - Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)<br><u>(A) /ECNEC /28-07-2021</u>  | 461.450           | 2,362.000        | 48.077            | 0.000                  | 98.950         | 98.950         | 790.000        | 314.423           |
| 468                            | 220049 - Introduction to Cultivation of the Magic Crops, Quinoa as a new Livelihood Species with Farm Forestry Species in Khyber Pakhtunkhwa<br><u>(A) /DDWP /25-08-2022</u>             | 48.294            | 0.000            | 11.973            | 0.000                  | 20.080         | 20.080         | 0.000          | 16.241            |
| 469                            | 220292 - Development of designated forests carbon stock assessment for REDD + and Promotion of Carbon Credit Marketing in Khyber Pakhtunkhwa<br><u>(A) /PDWP /01-12-2022</u>             | 185.910           | 0.000            | 3.950             | 0.000                  | 9.253          | 9.253          | 0.000          | 172.707           |
| <b>Total OnGoing Programme</b> |  | <b>14,688.504</b> | <b>2,362.000</b> | <b>5,888.025</b>  | <b>0.000</b>           | <b>662.529</b> | <b>662.529</b> | <b>790.000</b> | <b>8,137.950</b>  |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---------------------|---|------------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                     |   | Local      | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                     |   |            |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 470                 | 220653 - Development and Strengthening of infrastructure for Strengthening of Forest Conservation/protection in Newly created Upper Swat and Wildlife Division. | 430.000    | 0.000     | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 429.998           |
| (B) / PDWP          |   |            |           |                   |                        |         |         |         |                   |
| 471                 | 220890 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa  | 299.000    | 0.000     | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 298.998           |
| (B) / PDWP          |   |            |           |                   |                        |         |         |         |                   |
| Total New Programme |   | 729.000    | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 728.996           |
| Total Forestry      |   | 15,417.504 | 2,362.000 | 5,888.025         | 0.004                  | 662.529 | 662.533 | 790.000 | 8,866.946         |



ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 472                     | 150624 - Improvement of Infrastructure of PFI.   | 88.207  | 0.000   | 82.422            | 0.000                  | 2.404  | 2.404  | 0.000   | 3.381             |
|                         | (A) /DDWP /05-06-2020  |         |         |                   |                        |        |        |         |                   |
| 473                     | 180436 - Mapping, Digitizing, Value Addition & Marketing of NTFP in collaboration with NTFP Directorate Forest Department.   | 60.000  | 0.000   | 49.737            | 0.000                  | 10.263 | 10.263 | 0.000   | 0.000             |
|                         | (A) /DDWP /13-02-2019  |         |         |                   |                        |        |        |         |                   |
| 474                     | 220063 - Studies on DNA Fingerprinting of Important Pakistani Timbers for their identification and Illegal Trafficking Control   | 80.000  | 0.000   | 2.192             | 0.000                  | 7.967  | 7.967  | 0.000   | 69.841            |
|                         | (A) /DDWP /25-08-2022  |         |         |                   |                        |        |        |         |                   |
| 475                     | 220068 - Survey of Wild Bee Pollinators from Coniferous Forests of Khyber Pakhtunkhwa  | 15.000  | 0.000   | 2.993             | 0.000                  | 8.025  | 8.025  | 0.000   | 3.982             |
|                         | (A) /DDWP /25-08-2022  |         |         |                   |                        |        |        |         |                   |
| 476                     | 220293 - Improving the Efficiency of Forest Management through Development of Volume Tables, Yield Tables and Growth Models for Coniferous Forests of Khyber Pakhtunkhwa | 30.000  | 0.000   | 6.339             | 0.000                  | 11.194 | 11.194 | 0.000   | 12.467            |
|                         | (A) /DDWP /25-08-2022  |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |  | 273.207 | 0.000   | 143.683           | 0.000                  | 39.853 | 39.853 | 0.000   | 89.671            |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|---|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|   |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|   |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 477                                     | 220054 - Solarization of Pakistan Forest Institute (PFI), Main Buildings (Capital)<br>Solarization of Pakistan Forest Institute (PFI), Main Buildings (Revenue) | 300.000 | 0.000   | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000   | 299.996           |
| ----- (B) / PDWP -----                  |   |         |         |                   |                        |        |        |         |                   |
| 478                                     | 220057 - Third Party Evaluation for Revitalization of Pakistan Forest Institute, Peshawar.  | 0.001   | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | (0.001)           |
| ----- (B) / PDWP -----                  |   |         |         |                   |                        |        |        |         |                   |
| Total New Programme                     |   | 300.001 | 0.000   | 0.000             | 0.000                  | 0.006  | 0.006  | 0.000   | 299.995           |
| Total Pakistan Forestry Institute (PFI) |   | 573.208 | 0.000   | 143.683           | 0.000                  | 39.859 | 39.859 | 0.000   | 389.666           |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                              |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                              |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 479                          | 210503 - Livelihood Improvement in Poverty reduction through Non-Timber Forest Product (NTFP) activities in Khyber Pakhtunkhwa.             | 200.000 | 0.000   | 38.891            | 0.000                  | 22.219 | 22.219 | 0.000   | 138.890           |
| <u>(A) /PDWP /01-11-2021</u> |   |         |         |                   |                        |        |        |         |                   |
| 480                          | 220053 - Diversifying Livelihood opportunities through Value Chain Development of High Values Chilghoza Pine Forests in Khyber Pakhtunkhwa. | 300.000 | 0.000   | 11.065            | 0.000                  | 20.172 | 20.172 | 0.000   | 268.763           |
| <u>(A) /PDWP /01-12-2022</u> |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme      |   | 500.000 | 0.000   | 49.956            | 0.000                  | 42.391 | 42.391 | 0.000   | 407.653           |
| Total Sericulture/NTFP       |   | 500.000 | 0.000   | 49.956            | 0.000                  | 42.391 | 42.391 | 0.000   | 407.653           |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 481                     | 141007 - Zoo for Peshawar Division.<br><br>(A) /PDWP /28-06-2022  | 2,710.000 | 0.000   | 1,885.780         | 0.000                  | 282.085 | 282.085 | 0.000   | 542.135           |
| 482                     | 170106 - Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa, Under Green Pakistan.( GoP 50% & GoKP 50%)<br><br>(A) /PDWP /01-11-2021                              | 878.814   | 0.000   | 275.932           | 0.000                  | 36.841  | 36.841  | 0.000   | 566.041           |
| 483                     | 200139 - Establishment of Mini Zoo at Kanju Township and Malam Jabba, Swat<br><br>(A) /PDWP /31-10-2022   | 1,710.000 | 0.000   | 987.426           | 0.000                  | 268.190 | 268.190 | 0.000   | 454.384           |
| 484                     | 210109 - Establishment of Partridge Breeding Enclosure at Parshalay and Mandur Kharey, Buner<br><br>(A) /DDWP /16-11-2021   | 11.520    | 0.000   | 3.823             | 0.000                  | 7.697   | 7.697   | 0.000   | 0.000             |
| 485                     | 210110 - Feasibility Study and Establishment of Pheasantries & Wildlife Parks in Khyber Pakhtunkhwa.<br><br>(A) /PDWP /01-11-2021   | 200.000   | 0.000   | 100.942           | 0.000                  | 43.642  | 43.642  | 0.000   | 55.416            |
| 486                     | 210407 - Conservation and Management of Biodiversity in Suleman Range Sherani Area.<br><br>(A) /PDWP /01-11-2021  | 150.000   | 0.000   | 45.188            | 0.000                  | 33.144  | 33.144  | 0.000   | 71.668            |
| 487                     | 210656 - Improvement of Saif ul Malook National Park<br><br>(A) /PDWP /01-11-2021   | 188.980   | 0.000   | 31.126            | 0.000                  | 23.947  | 23.947  | 0.000   | 133.907           |
| 488                     | 220075 - Upgradation of Togh Mangara Safari Park and Kotal Wildlife Park District Kohat<br><br>(A) /PDWP /01-12-2022  | 917.208   | 0.000   | 70.000            | 0.000                  | 0.004   | 0.004   | 0.000   | 847.204           |
| 489                     | 220076 - Improvement of Management Effectiveness of Wildlife Sanctuaries in Khyber Pakhtunkhwa<br><br>(A) /DDWP /12-08-2022   | 42.770    | 0.000   | 7.000             | 0.000                  | 21.212  | 21.212  | 0.000   | 14.558            |
| 490                     | 220077 - Strengthening Community-managed Protected Areas for Conserving Biodiversity and Improving Local Livelihoods in Pakistan (GEF- Co-financing Project)<br><br>(A) /PDWP /01-12-2022 | 165.234   | 0.000   | 16.643            | 0.000                  | 32.087  | 32.087  | 0.000   | 116.504           |
| 491                     | 220078 - Leftover Works of Temperate Zone Species Project in Chitral<br><br>(A) /DDWP /12-08-2022   | 9.950     | 0.000   | 1.484             | 0.000                  | 6.787   | 6.787   | 0.000   | 1.679             |
| Total OnGoing Programme |   | 6,984.476 | 0.000   | 3,425.344         | 0.000                  | 755.636 | 755.636 | 0.000   | 2,803.496         |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval          | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |           |           | Foreign |                   |
|                     |  |            |            |                   | Cap.                   | Rev.      | Total     |         |                   |
| 492                 | 220074 - Development and Management of Protected Areas in Khyber Pakhtunkhwa     | 1,000.000  | 0.000      | 0.000             | 0.000                  | 0.004     | 0.004     | 0.000   | 999.996           |
| (B) / PDWP          |  |            |            |                   |                        |           |           |         |                   |
| 493                 | 220294 - Setting-up/Establishment of Wildlife Check posts in Khyber Pakhtunkhwa. | 512.000    | 0.000      | 0.000             | 0.002                  | 0.000     | 0.002     | 0.000   | 511.998           |
| (B) / PDWP          |  |            |            |                   |                        |           |           |         |                   |
| Total New Programme |  | 1,512.000  | 0.000      | 0.000             | 0.002                  | 0.004     | 0.006     | 0.000   | 1,511.994         |
| Total Wild Life     |  | 8,496.476  | 0.000      | 3,425.344         | 0.002                  | 755.640   | 755.642   | 0.000   | 4,315.490         |
| Total Programme     |  | 24,987.188 | 24,987.188 | 9,507.008         | 0.006                  | 1,500.419 | 1,500.425 | 790.000 | 13,979.755        |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 494      | 191426 - 130248 - Amelioration of Environment around the Dams and Waste lands in NWA. [MA]                             | 78.000  | 0.000   | 71.798            | 6.202                  | 0.000  | 6.202  | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 495      | 191429 - 180051 - Promotion of Energy Plantation in District Kurram . [MA]   | 80.208  | 0.000   | 26.164            | 54.044                 | 0.000  | 54.044 | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 496      | 191431 - 180056 - Livelihood improvement through promotion of green growth in District North Waziristan. [MA]          | 65.000  | 0.000   | 37.788            | 27.212                 | 0.000  | 27.212 | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 497      | 191432 - 180057 - Mitigation of Climate Change effect through raising of plantation in District South Waziristan. [MA] | 80.000  | 0.000   | 57.796            | 22.204                 | 0.000  | 22.204 | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 498      | 191433 - 180059 - Afforestation in Ping area of Sub-Division Tank [MA]   | 26.000  | 0.000   | 19.000            | 7.000                  | 0.000  | 7.000  | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 499      | 191434 - 180060 - Energy Plantation in Sub-Division D.I Khan. [MA]   | 24.000  | 0.000   | 19.153            | 4.847                  | 0.000  | 4.847  | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 500      | 191435 - 180061 - Promotion of Forestry Activities in Sub-Division Bannu [MA]  | 15.200  | 0.000   | 12.979            | 2.221                  | 0.000  | 2.221  | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 501      | 191439 - 180307 - Afforestation over waste community lands in Sub-Division Peshawar. [MA]                              | 45.000  | 0.000   | 33.200            | 11.800                 | 0.000  | 11.800 | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 502      | 191460 - 170205 - Plantation of Fruit and Forest Trees Species in FR Peshawar [MA]                                     | 27.000  | 0.000   | 20.158            | 6.842                  | 0.000  | 6.842  | 0.000   | 0.000             |
|          | (A) /FDWP /20-09-2017  |         |         |                   |                        |        |        |         |                   |
| 503      | 191465 - 170284 - Enhancement of Tree Cover in FR D.I.Khan. [MA]   | 65.000  | 0.000   | 59.000            | 6.000                  | 0.000  | 6.000  | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 504      | 191468 - 160152 - Stabilization of Fragile Slopes through plantation in Sunpog and Khanki area in Orakzai Agency. [MA] | 80.000  | 0.000   | 66.999            | 13.001                 | 0.000  | 13.001 | 0.000   | 0.000             |
|          | (A) /DDWP /26-03-2019  |         |         |                   |                        |        |        |         |                   |
| 505      | 191485 - 180047 - Amelioration of degraded environment in District Khyber . [MA]                                       | 170.000 | 0.000   | 93.400            | 76.600                 | 0.000  | 76.600 | 0.000   | 0.000             |
|          | (A) /PDWP /22-05-2019  |         |         |                   |                        |        |        |         |                   |
| 506      | 220228 - Enhancement of Tree Cover in Newly Merged Areas   | 100.000 | 0.000   | 2.817             | 0.000                  | 54.462 | 54.462 | 0.000   | 42.721            |
|          | (A) /DDWP /12-08-2022  |         |         |                   |                        |        |        |         |                   |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |        |         | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| Total OnGoing Programme |   | 855.408 | 0.000   | 520.252           | 237.973                | 54.462 | 292.435 | 0.000   | 42.721            |
| Total Forestry          |   | 855.408 | 0.000   | 520.252           | 237.973                | 54.462 | 292.435 | 0.000   | 42.721            |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Pakistan Forestry Institute (PFI)

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                         | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|---|--------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |   | Local  | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |   |        |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 507      | 191486 - 190273 -Biodiversity Research Initiatives in Merged Areas of Khyber Pakhtunkhwa . [MA] | 32.390 | 0.000   | 19.305            | 0.000                  | 5.084 | 5.084 | 0.000   | 8.001             |

(A) /DDWP /03-11-2020

|   |         |         |         |         |        |         |       |        |
|---|---------|---------|---------|---------|--------|---------|-------|--------|
| Total OnGoing Programme                 | 32.390  | 0.000   | 19.305  | 0.000   | 5.084  | 5.084   | 0.000 | 8.001  |
| Total Pakistan Forestry Institute (PFI) | 32.390  | 0.000   | 19.305  | 0.000   | 5.084  | 5.084   | 0.000 | 8.001  |
| Total Programme                         | 887.798 | 887.798 | 539.557 | 237.973 | 59.546 | 297.519 | 0.000 | 50.722 |



ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |               |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|---------------|---------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |               |               | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.          | Total         |              |                   |
| 508                            | 195217 - Merged Areas Integrated Development Forestry Sector Project. (AIP) (Forestry Component)                                   | 1,442.637        | 0.000        | 244.682           | 0.000                  | 38.509        | 38.509        | 0.000        | 1,159.446         |
|                                | (A) /PDWP /21-09-2020  |                  |              |                   |                        |               |               |              |                   |
| 509                            | 220227 - Development of Natural Resources in Newly Merged Districts  | 196.700          | 0.000        | 0.000             | 0.000                  | 4.667         | 4.667         | 0.000        | 192.033           |
|                                | (A) /PDWP /01-12-2022  |                  |              |                   |                        |               |               |              |                   |
| 510                            | 220231 - Capacity Enhancement of Forest Staff and Communities of Newly Merged Areas for Sustainable Management of Forest Resources | 35.240           | 0.000        | 0.618             | 0.000                  | 0.902         | 0.902         | 0.000        | 33.720            |
|                                | (A) /DDWP /12-08-2022  |                  |              |                   |                        |               |               |              |                   |
| 511                            | 220711 - Innovative Interventions in Forest/Environment Sector (SEPs)  | 198.000          | 0.000        | 0.000             | 0.002                  | 0.000         | 0.002         | 0.000        | 197.998           |
|                                | (A) /PDWP /01-12-2022  |                  |              |                   |                        |               |               |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>1,872.577</b> | <b>0.000</b> | <b>245.300</b>    | <b>0.002</b>           | <b>44.078</b> | <b>44.080</b> | <b>0.000</b> | <b>1,583.197</b>  |

NEW PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Forestry

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval      | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|---------------------|--|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                     |  | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                     |  |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 512                 | 220230 - Strengthening of Forestry Research Activities in Newly Merged Areas | 100.000   | 0.000   | 0.000             | 0.000                  | 16.000 | 16.000 | 0.000   | 84.000            |
| (B) / DDWP          |  |           |         |                   |                        |        |        |         |                   |
| Total New Programme |  | 100.000   | 0.000   | 0.000             | 0.000                  | 16.000 | 16.000 | 0.000   | 84.000            |
| Total Forestry      |  | 1,972.577 | 0.000   | 245.300           | 0.002                  | 60.078 | 60.080 | 0.000   | 1,667.197         |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Sericulture/NTFP

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                            | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 513                     | 220080 - Promotion livelihood opportunities through NTFP interventions in Merged Areas (AIP-ii)    | 455.000 | 0.000   | 2.917             | 0.000                  | 8.917  | 8.917  | 0.000   | 443.166           |
|                         | (A) /PDWP /01-12-2022  |         |         |                   |                        |        |        |         |                   |
| 514                     | 220297 - Promotion of Chilghoza intervention and Research activities in North and South Waziristan | 300.000 | 0.000   | 2.667             | 0.000                  | 22.000 | 22.000 | 0.000   | 275.333           |
|                         | (A) /PDWP /01-12-2022  |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |  | 755.000 | 0.000   | 5.584             | 0.000                  | 30.917 | 30.917 | 0.000   | 718.499           |
| Total Sericulture/NTFP  |  | 755.000 | 0.000   | 5.584             | 0.000                  | 30.917 | 30.917 | 0.000   | 718.499           |

ONGOING PROGRAMME

SECTOR : Forestry

SUB-SECTOR : Wild Life

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                           | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 515                     | 195327 - Merged Areas Integrated Development Forestry Sector Project. (AIP) (Wildlifer Component) | 1,442.637 | 0.000   | 231.555           | 0.000                  | 52.507 | 52.507 | 0.000   | 1,158.575         |
| (A) /PDWP /21-09-2020   |   |           |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |   | 1,442.637 | 0.000   | 231.555           | 0.000                  | 52.507 | 52.507 | 0.000   | 1,158.575         |

**NEW PROGRAMME**

SECTOR : Forestry

SUB-SECTOR : Wild Life

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval              | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |           |           | Foreign |                   |
|                     |  |            |            |                   | Cap.                   | Rev.      | Total     |         |                   |
| 516                 | 220232 - Conservation of Flagship Species and Their Critical Habitat in Merged Areas | 2,100.000  | 0.000      | 0.000             | 0.002                  | 0.000     | 0.002     | 0.000   | 2,099.998         |
| <b>(B) / PDWP</b>   |  |            |            |                   |                        |           |           |         |                   |
| Total New Programme |  | 2,100.000  | 0.000      | 0.000             | 0.002                  | 0.000     | 0.002     | 0.000   | 2,099.998         |
| Total Wild Life     |  | 3,542.637  | 0.000      | 231.555           | 0.002                  | 52.507    | 52.509    | 0.000   | 3,258.573         |
| Total Programme     |  | 6,270.214  | 6,270.214  | 482.439           | 0.004                  | 143.502   | 143.506   | 0.000   | 5,644.269         |
| Sub Total (Sector)  |  | 32,145.200 | 32,145.200 | 10,529.004        | 237.983                | 1,703.467 | 1,941.450 | 790.000 | 19,674.746        |

# Health

## Sectoral Summary

|                             |   |                  |
|-----------------------------|---|------------------|
| ➤ <b>Number of Projects</b> | = | <b>136</b>       |
| ✓ Ongoing                   | = | 105              |
| ✓ New                       | = | 31               |
|                             |   | (Million Rs.)    |
| ➤ <b>Allocation</b>         | = | <b>13674.920</b> |
| ✓ Ongoing                   | = | 13257.813        |
| ✓ New                       | = | 417.107          |
| ➤ <b>Due for Completion</b> | = | <b>5</b>         |
| ✓ Ongoing                   | = | 5                |
| ✓ New                       | = | 0                |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |           | TF Beyond 2023-24 |
|----------|--|-----------|-----------|-------------------|------------------------|---------|---------|-----------|-------------------|
|          |  | Local     | Foreign   |                   | Local                  |         |         | Foreign   |                   |
|          |  |           |           |                   | Cap.                   | Rev.    | Total   |           |                   |
| 517      | 080643 - Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa, on need basis.<br><u>(A) /PDWP /28-09-2022</u>  | 1,104.941 | 0.000     | 748.131           | 89.317                 | 0.000   | 89.317  | 0.000     | 267.493           |
| 518      | 110614 - Social Health Protection Initiative for Khyber Pakhtunkhwa(KFW assisted).<br><u>(A) /CDWP /09-02-2022</u>   | 228.827   | 3,137.321 | 113.837           | 0.000                  | 7.826   | 7.826   | 2,751.000 | 107.164           |
| 519      | 140775 - Establishment of Independent Monitoring Unit in Health Department.<br><u>(A) /PDWP /19-07-2023</u>  | 567.970   | 0.000     | 499.626           | 0.000                  | 62.476  | 62.476  | 0.000     | 5.868             |
| 520      | 140811 - Strengthening of the Rehabilitation Services for Physically Disabled at Health Department Khyber Pakhtunkhwa.<br><u>(A) /PDWP /24-10-2023</u>   | 464.308   | 0.000     | 334.419           | 0.000                  | 109.238 | 109.238 | 0.000     | 20.651            |
| 521      | 151062 - Upgradation of BHU Darmai to RHC Level in Tehsil Matta District Swat and Establishment of BHU Sakhra Fazal Baig Ghari and BHU Aghal Bartana in Tehsil Matta Swat and Establishment of BHU Kokari District Swat.<br><u>(A) /PDWP /13-01-2022</u> | 358.049   | 0.000     | 299.357           | 33.871                 | 0.000   | 33.871  | 0.000     | 24.821            |
| 522      | 151066 - Estab. of BHU at Koz Shammal UC Battered District Buner and at Shahidan Banda Tehsil Takht Nasrati & BHU at Mandawa UC Latamber, Karak and Kifayat kot Gohar Ka Nar Dillasah Bannu.<br><u>(A) /PDWP /27-01-2022</u>                             | 259.012   | 0.000     | 235.375           | 20.544                 | 0.000   | 20.544  | 0.000     | 3.093             |
| 523      | 160232 - Strengthening Health Management Information System/District Health Information System in Khyber Pakhtunkhwa (Phase-II)<br><u>(A) /PDWP /16-06-2024</u>  | 318.501   | 0.000     | 282.946           | 0.000                  | 8.965   | 8.965   | 0.000     | 26.590            |
| 524      | 160608 - Upgradation of 6 BHUs to RHCs on need basis<br><u>(A) /PDWP /28-09-2022</u>   | 1,365.289 | 0.000     | 636.318           | 105.408                | 0.000   | 105.408 | 0.000     | 623.563           |
| 525      | 170653 - Upgradation of BHU Hazar Khwani to RHC, Peshawar.<br><u>(A) /DDWP /04-01-2019</u>   | 101.938   | 0.000     | 84.460            | 12.607                 | 0.000   | 12.607  | 0.000     | 4.871             |
| 526      | 200040 - Rehabilitation of all RHCs across Khyber Pakhtunkhwa & conversion of 50 RHCs into 24/7 facilities.<br><u>(A) /PDWP /08-12-2021</u>  | 934.322   | 0.000     | 497.292           | 0.000                  | 242.394 | 242.394 | 0.000     | 194.636           |
| 527      | 200042 - Outsourcing of supply chain of medicines and supplies.<br><u>(A) /PDWP /09-03-2021</u>  | 312.117   | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000     | 312.113           |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|-------------------------|---|------------|------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                         |   | Local      | Foreign    |                   | Local                  |         |           | Foreign   |                   |
|                         |   |            |            |                   | Cap.                   | Rev.    | Total     |           |                   |
| 528                     | 200045 - Strengthening of all BHUs across Khyber Pakhtunkhwa & conversion of 200 BHUs into 24/7 SBA facilities.   | 1,652.166  | 0.000      | 759.363           | 0.000                  | 355.183 | 355.183   | 0.000     | 537.620           |
|                         | (A) /PDWP /08-12-2021   |            |            |                   |                        |         |           |           |                   |
| 529                     | 200159 - Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$ 35.4 million).  | 0.003      | 13,260.000 | 0.000             | 0.000                  | 0.004   | 0.004     | 3,000.000 | (0.001)           |
|                         | (A) /ECNEC /12-03-2021  |            |            |                   |                        |         |           |           |                   |
| 530                     | 210124 - Feasibility Study for Up-Gradation of BHU Dubair Bala District Lower-Kohistan to RHC.  | 1.500      | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 1.496             |
|                         | (A) /PDWP /10-02-2021   |            |            |                   |                        |         |           |           |                   |
| 531                     | 210282 - Establishment of Provincial Food and Drug Testing Laboratories.  | 321.252    | 0.000      | 55.000            | 30.607                 | 0.000   | 30.607    | 0.000     | 235.645           |
|                         | (A) /PDWP /25-06-2021   |            |            |                   |                        |         |           |           |                   |
| 532                     | 220387 - Upgradation of 5 BHUs Gulibagh, Fateh Pur, Kishwara Malam Jabba & Charbagh to RHCs level and Up-gradation of BHU Chungi Shamozaai to RHC Chungai Shamozaai Tehsil Barkot in District Swat. | 1,425.522  | 0.000      | 352.784           | 93.152                 | 0.000   | 93.152    | 0.000     | 979.586           |
|                         | (A) /PDWP /04-04-2022   |            |            |                   |                        |         |           |           |                   |
| 533                     | 220782 - Up-Gradation of BHU Odigram to RHC Odigram District Swat   | 415.740    | 0.000      | 5.000             | 0.004                  | 0.000   | 0.004     | 0.000     | 410.736           |
|                         | (A) /PDWP /28-09-2022   |            |            |                   |                        |         |           |           |                   |
| 534                     | 220844 - Up-Gradation of RHC Deolai to Cat-D Hospital and BHU Dherai, and Rangmala to RHC Level, and construction of RHC Beha and RHC Gowalarai District Swat, and construction of BHU Elum Buner   | 2,466.818  | 0.000      | 10.000            | 0.004                  | 0.000   | 0.004     | 0.000     | 2,456.814         |
|                         | (A) /PDWP /31-10-2022   |            |            |                   |                        |         |           |           |                   |
| 535                     | 221121 - Establishment of Divisional Drug Testing Laboratory at D.I Khan  | 19.622     | 0.000      | 0.000             | 10.607                 | 0.000   | 10.607    | 0.000     | 9.015             |
|                         | (A) /PDWP /19-07-2023   |            |            |                   |                        |         |           |           |                   |
| Total OnGoing Programme |   | 12,317.897 | 16,397.321 | 4,913.908         | 396.121                | 786.094 | 1,182.215 | 5,751.000 | 6,221.774         |



**NEW PROGRAMME**

SECTOR : Health

SUB-SECTOR : Basic Health

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval                                | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|----------------------------|--|------------|------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                            |  | Local      | Foreign    |                   | Local                  |         |           | Foreign   |                   |
|                            |  |            |            |                   | Cap.                   | Rev.    | Total     |           |                   |
| 536                        | 220568 - National Health Support Programme (KP Component)  | 0.005      | 1,996.750  | 0.000             | 0.000                  | 0.004   | 0.004     | 2,000.000 | 0.001             |
| <b>(B) / ECNEC</b>         |  |            |            |                   |                        |         |           |           |                   |
| 537                        | 220888 - Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa                             | 369.000    | 0.000      | 0.000             | 6.671                  | 0.000   | 6.671     | 0.000     | 362.329           |
| <b>(B) / PDWP</b>          |  |            |            |                   |                        |         |           |           |                   |
| 538                        | 220905 - Top-up for Sehat Card Reserve Fund for Inclusion of Bone Marrow Transplant and other Diseases | 2,000.000  | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 1,999.996         |
| <b>(B) / PDWP</b>          |  |            |            |                   |                        |         |           |           |                   |
| <b>Total New Programme</b> |  | 2,369.005  | 1,996.750  | 0.000             | 6.671                  | 0.008   | 6.679     | 2,000.000 | 2,362.326         |
| <b>Total Basic Health</b>  |  | 14,686.902 | 18,394.071 | 4,913.908         | 402.792                | 786.102 | 1,188.894 | 7,751.000 | 8,584.100         |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 539      | 100183 - Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.                                  | 2,607.001 | 0.000   | 1,782.145         | 80.212                 | 85.120 | 165.332 | 0.000   | 659.524           |
|          | (A) /PDWP /17-09-2019   |           |         |                   |                        |        |         |         |                   |
| 540      | 120333 - Improvement & Standardization of DHQ Hospital, Mardan. (Phase-III)   | 2,939.590 | 0.000   | 2,545.581         | 204.848                | 0.000  | 204.848 | 0.000   | 189.161           |
|          | (A) /PDWP /22-11-2019   |           |         |                   |                        |        |         |         |                   |
| 541      | 120820 - Establishment of Children & Maternity Hospital Charsadda.  | 1,380.465 | 0.000   | 1,217.991         | 10.000                 | 19.714 | 29.714  | 0.000   | 132.760           |
|          | (A) /PDWP /02-06-2020   |           |         |                   |                        |        |         |         |                   |
| 542      | 130674 - Upgradation of DHQ Hospital, Abbottabad to Category-A.   | 902.280   | 0.000   | 80.313            | 79.848                 | 0.000  | 79.848  | 0.000   | 742.119           |
|          | (A) /PDWP /02-06-2020   |           |         |                   |                        |        |         |         |                   |
| 543      | 140764 - Construction of Category-C Hospital at Balakot, Mansehra.  | 575.000   | 0.000   | 469.374           | 78.103                 | 0.000  | 78.103  | 0.000   | 27.523            |
|          | (A) /PDWP /18-08-2015   |           |         |                   |                        |        |         |         |                   |
| 544      | 140767 - Establishment of DHQ Hospital (Category-C) at Judbah, District Tor Ghar.                                       | 604.990   | 0.000   | 309.181           | 52.242                 | 0.000  | 52.242  | 0.000   | 243.567           |
|          | (A) /PDWP /03-11-2016   |           |         |                   |                        |        |         |         |                   |
| 545      | 140813 - Upgradation of Booni Hospital to Category-C Hospital, District Chitral.  | 553.207   | 0.000   | 430.507           | 103.031                | 0.000  | 103.031 | 0.000   | 19.669            |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |        |         |         |                   |
| 546      | 150007 - Upgradation of RHC Oghi to Cat-D Hospital, District Mansehra   | 329.009   | 0.000   | 216.837           | 111.694                | 0.000  | 111.694 | 0.000   | 0.478             |
|          | (A) /PDWP /30-05-2022   |           |         |                   |                        |        |         |         |                   |
| 547      | 150514 - Reconstruction of Old DHQ Hospital, Swabi (Phase-I)  | 944.637   | 0.000   | 704.220           | 184.555                | 0.000  | 184.555 | 0.000   | 55.862            |
|          | (A) /PDWP /26-08-2020   |           |         |                   |                        |        |         |         |                   |
| 548      | 150981 - Reconstruction of Women and Children Hospital & Upgradation of Cat-D Hospital Ghazi to Cat-C Hospital, Haripur | 1,229.365 | 0.000   | 695.605           | 126.299                | 0.000  | 126.299 | 0.000   | 407.461           |
|          | (A) /PDWP /16-06-2021   |           |         |                   |                        |        |         |         |                   |
| 549      | 151063 - Establishment of District Head Quarter Hospital at Ghazi Abad, District Kolai Palas                            | 985.990   | 0.000   | 49.000            | 0.004                  | 0.000  | 0.004   | 0.000   | 936.986           |
|          | (A) /PDWP /09-12-2020   |           |         |                   |                        |        |         |         |                   |
| 550      | 160233 - Upgradation of Civil Hospital Shakardara to Cat-D Hospital, Kohat.   | 436.628   | 0.000   | 168.326           | 43.515                 | 0.000  | 43.515  | 0.000   | 224.787           |
|          | (A) /PDWP /24-10-2023   |           |         |                   |                        |        |         |         |                   |
| 551      | 160492 - Reconstruction of Women and Children Liaqat Memorial Teaching Hospital Kohat.                                  | 2,071.354 | 0.000   | 124.350           | 31.212                 | 0.000  | 31.212  | 0.000   | 1,915.792         |
|          | (A) /PDWP /24-10-2023   |           |         |                   |                        |        |         |         |                   |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 552      | 160609 - Upgradation of RHC Nizampur to Category-D Hospital District Nowshera  | 606.433   | 0.000   | 358.740           | 51.212                 | 0.000   | 51.212  | 0.000   | 196.481           |
|          | (A) /PDWP /16-11-2017  |           |         |                   |                        |         |         |         |                   |
| 553      | 180467 - Establishment of Trauma Centre in DHQ Hospital Lakki Marwat.  | 370.863   | 0.000   | 220.731           | 41.212                 | 0.000   | 41.212  | 0.000   | 108.920           |
|          | (A) /PDWP /24-01-2020  |           |         |                   |                        |         |         |         |                   |
| 554      | 180582 - Safe Disposal of Hospital infectious Waste in Khyber Pakhtunkhwa.   | 1,775.101 | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 1,775.097         |
|          | (A) /PDWP /29-10-2020  |           |         |                   |                        |         |         |         |                   |
| 555      | 180596 - Upgradation of Cat-D Hospital Kalu Khan to Cat-C Hospital, Swabi.   | 469.341   | 0.000   | 330.715           | 90.507                 | 0.000   | 90.507  | 0.000   | 48.119            |
|          | (A) /PDWP /11-11-2019  |           |         |                   |                        |         |         |         |                   |
| 556      | 180599 - Establishment of Paeds Hospital at District Swat (Phase-I).   | 4,271.816 | 0.000   | 1,864.283         | 219.333                | 0.000   | 219.333 | 0.000   | 2,188.200         |
|          | (A) /PDWP /05-08-2022  |           |         |                   |                        |         |         |         |                   |
| 557      | 180602 - Establishment of Cat-D Hospital at Mundi Baka Khel District Bannu.  | 596.052   | 0.000   | 8.451             | 0.004                  | 0.000   | 0.004   | 0.000   | 587.597           |
|          | (A) /PDWP /12-10-2020  |           |         |                   |                        |         |         |         |                   |
| 558      | 190418 - Re-Construction of Barikot Hospital and Upgradation of RHC Chuprial into Category-D Hospital Swat   | 526.033   | 0.000   | 435.136           | 71.439                 | 0.000   | 71.439  | 0.000   | 19.458            |
|          | (A) /PDWP /02-10-2020  |           |         |                   |                        |         |         |         |                   |
| 559      | 190420 - Up-Gradation of THQ Hospital Bisham from Cat-D to Cat-C Hospital, District Shangla.   | 769.743   | 0.000   | 134.000           | 70.819                 | 0.000   | 70.819  | 0.000   | 564.924           |
|          | (A) /PDWP /14-04-2021  |           |         |                   |                        |         |         |         |                   |
| 560      | 190458 - Upgradation of existing THQ Hospital Matta to Cat-B Hospital (Vertical Expansion) along with (Level-II) Trauma Center/Accident & Emergency Center, District Swat. | 734.633   | 0.000   | 657.450           | 46.819                 | 0.000   | 46.819  | 0.000   | 30.364            |
|          | (A) /PDWP /02-06-2020  |           |         |                   |                        |         |         |         |                   |
| 561      | 190466 - Upgradation of Sarqalla RHC to Category-D Hospital, District Buner.   | 634.795   | 0.000   | 76.921            | 86.919                 | 0.000   | 86.919  | 0.000   | 470.955           |
|          | (A) /PDWP /31-03-2021  |           |         |                   |                        |         |         |         |                   |
| 562      | 190524 - Establishment of Women & Children Hospital in District Swabi (Phase-I)  | 3,845.644 | 0.000   | 1,365.000         | 211.060                | 0.000   | 211.060 | 0.000   | 2,269.584         |
|          | (A) /PDWP /31-03-2021  |           |         |                   |                        |         |         |         |                   |
| 563      | 190527 - Upgradation of RHC Jowar-Buner to Cat-D Hospital in Malakand Division.  | 495.773   | 0.000   | 4.385             | 17.316                 | 0.000   | 17.316  | 0.000   | 474.072           |
|          | (A) /PDWP /25-06-2021  |           |         |                   |                        |         |         |         |                   |
| 564      | 200049 - Revamping of Non-Teaching DHQs across KP.   | 7,023.505 | 0.000   | 1,140.700         | 0.000                  | 312.661 | 312.661 | 0.000   | 5,570.144         |
|          | (A) /PDWP /05-08-2022  |           |         |                   |                        |         |         |         |                   |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 565      | 200197 - Up-gradation of IRNUM PET-CT/Cyclotrom Project.  | 1,456.798 | 0.000   | 585.620           | 0.000                  | 93.031  | 93.031  | 0.000   | 778.147           |
|          | (A) /PDWP /29-10-2020   |           |         |                   |                        |         |         |         |                   |
| 566      | 210121 - Strengthening of 12 DHQ Hospitals (Building Capacity to respond to Covid-19 / any future pandemic) in Khyber Pakhtunkhwa. (50% Provincial Share)   | 3,256.472 | 0.000   | 109.704           | 0.000                  | 238.467 | 238.467 | 0.000   | 2,908.301         |
|          | (A) /CDWP /31-03-2021   |           |         |                   |                        |         |         |         |                   |
| 567      | 210123 - Strengthening of DHQ Hospitals (Building, Capacity to Respond Covid-19/any future Pandemic in Khyber Pakhtunkhwa (50% Provincial Share).   | 6,766.666 | 0.000   | 103.528           | 0.000                  | 196.496 | 196.496 | 0.000   | 6,466.642         |
|          | (A) /CDWP /05-08-2022   |           |         |                   |                        |         |         |         |                   |
| 568      | 210418 - Establishment of Cardiology Unit & Burn / Trauma Unit at DHQ Hospital Malakand at Batkhela (50% PSDP, 50% ADP) (ADP Share)   | 561.815   | 0.000   | 15.000            | 20.607                 | 0.000   | 20.607  | 0.000   | 526.208           |
|          | (A) /CDWP /27-05-2021   |           |         |                   |                        |         |         |         |                   |
| 569      | 220235 - Up-Gradation of Maidan Hospital from Cat-D to Cat- C Level Dir Lower.  | 471.362   | 0.000   | 0.000             | 25.909                 | 0.000   | 25.909  | 0.000   | 445.453           |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |         |         |         |                   |
| 570      | 220251 - Up-gradation of Basic Health Unit Chamkani to Cat-D hospital Peshawar  | 431.188   | 0.000   | 124.800           | 224.515                | 0.000   | 224.515 | 0.000   | 81.873            |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |         |         |         |                   |
| 571      | 220257 - Up-Gradation of Khwazakhela Hospital from Cat-C to Cat- B ,Swat  | 2,276.204 | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 2,276.200         |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |         |         |         |                   |
| 572      | 220390 - Up-Gradation of DHQ Hospital Daggar to Cat-A Hospital District Buner   | 1,150.000 | 0.000   | 259.315           | 176.848                | 0.000   | 176.848 | 0.000   | 713.837           |
|          | (A) /PDWP /25-06-2021   |           |         |                   |                        |         |         |         |                   |
| 573      | 220522 - Upgradation of Civil Hospital Kalam to Cat-C Hospital , District Swat.   | 619.642   | 0.000   | 1.000             | 12.303                 | 0.000   | 12.303  | 0.000   | 606.339           |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |         |         |         |                   |
| 574      | 220630 - Breast Cancer Screening Centers at Divisional level in Khyber Pakhtunkhwa  | 883.530   | 0.000   | 0.000             | 0.000                  | 123.768 | 123.768 | 0.000   | 759.762           |
|          | (A) /PDWP /19-07-2023   |           |         |                   |                        |         |         |         |                   |
| 575      | 220631 - F/S for Establishment of Bone Marrow Transplant Center at KMU Hayatabad Peshawar   | 300.000   | 0.000   | 1.500             | 0.000                  | 3.091   | 3.091   | 0.000   | 295.409           |
|          | (B) / PDWP  |           |         |                   |                        |         |         |         |                   |
| 576      | 220667 - Establishment of Paraplegic Center with Provision of Wards, OPD, GYM, Private Rooms and Office for Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries at Malakand Division / Swat. | 1,384.550 | 0.000   | 15.000            | 5.183                  | 0.000   | 5.183   | 0.000   | 1,364.367         |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |         |         |         |                   |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |                  |                  |              | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|--------------|-------------------|------------------------|------------------|------------------|--------------|-------------------|
|                                |  | Local             | Foreign      |                   | Local                  |                  |                  | Foreign      |                   |
|                                |  |                   |              |                   | Cap.                   | Rev.             | Total            |              |                   |
| 577                            | 220779 - Provision of equipment and repairs/renovations for Cat-C Hospital Wari Dir Upper and RHC Nehag Bandai Dir Upper<br><br>(A) /PDWP /31-10-2022  | 202.097           | 0.000        | 20.000            | 41.515                 | 0.000            | 41.515           | 0.000        | 140.582           |
| 578                            | 220816 - Establishment of Cat-D Hospital Manglor Swat<br><br>(A) /PDWP /16-06-2022   | 557.619           | 0.000        | 165.000           | 20.607                 | 0.000            | 20.607           | 0.000        | 372.012           |
| 579                            | 221124 - PROVISION OF DECRETAL AMOUNT ON ACCOUNT OF ALREADY PURCHASED LAND FOR "MIANGUL ABDUL HAQ JEHAZEB KIDNEY HOSPITAL MANGLOR DISTRICT SWAT" (COURT DECISION)<br><br>(A) /PDWP /10-01-2024 | 115.427           | 0.000        | 0.000             | 115.427                | 0.000            | 115.427          | 0.000        | 0.000             |
| <b>Total OnGoing Programme</b> |  | <b>58,112.618</b> | <b>0.000</b> | <b>16,790.409</b> | <b>2,655.121</b>       | <b>1,072.352</b> | <b>3,727.473</b> | <b>0.000</b> | <b>37,594.736</b> |

**NEW PROGRAMME**

SECTOR : Health

SUB-SECTOR : General Hospitals

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |                  | Exp. upto June 23 | Allocation for 2023-24 |                  |                  |                  | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|------------------|-------------------|------------------------|------------------|------------------|------------------|-------------------|
|                                |  | Local             | Foreign          |                   | Local                  |                  |                  | Foreign          |                   |
|                                |  |                   |                  |                   | Cap.                   | Rev.             | Total            |                  |                   |
| 580                            | 170590 - Establishment of Cat-C Hospital Jehangira, District Nowshera  | 1,206.033         | 0.000            | 0.000             | 0.004                  | 0.000            | 0.004            | 0.000            | 1,206.029         |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 581                            | 210478 - Construction of Wards, OPD, Gyms, Private Rooms and Offices for the Comprehensive Physical Rehabilitation of People with Stroke and Closed Head Injuries, at Paraplegic Center (Hayatabad) Peshawar (PCP) | 550.000           | 0.000            | 0.000             | 0.004                  | 0.000            | 0.004            | 0.000            | 549.996           |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 582                            | 220236 - Up-Gradation of RHC Totalai District Buner and RHC Kheshki Nowshera to Category-D Hospitals.  | 1,000.000         | 0.000            | 0.000             | 0.004                  | 0.000            | 0.004            | 0.000            | 999.996           |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 583                            | 220239 - Up-Gradation of Katlang Hospital from CAT-D to CAT- C Mardan.   | 664.976           | 0.000            | 0.000             | 0.004                  | 0.000            | 0.004            | 0.000            | 664.972           |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 584                            | 220569 - Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital  | 0.003             | 9,000.000        | 0.000             | 0.000                  | 0.004            | 0.004            | 4,000.000        | (0.001)           |
|                                | (B) / ECNEC  |                   |                  |                   |                        |                  |                  |                  |                   |
| 585                            | 220737 - F/S and Construction of Cat-D Hospitals at District Bannu and Jarma District Kohat.   | 800.000           | 0.000            | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000            | 799.996           |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 586                            | 220845 - F/S for Burn Center and Kinar at MMC Mardan   | 20.000            | 0.000            | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000            | 19.996            |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 587                            | 220904 - Provision of free OPD Medicine  | 2,000.000         | 0.000            | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000            | 1,999.996         |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 588                            | 220914 - F/S for Up-gradation of Civil Hospital Havelian Abbottabad  | 20.000            | 0.000            | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000            | 19.996            |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 589                            | 220918 - F/S and Establishment of Cat-D Hospital at Urmarh Payan Peshawar.   | 400.000           | 0.000            | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000            | 399.996           |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| 590                            | 230109 - Enhancement of angiography and angioplasty services at DI Khan Cardiology Hospital  | 1,200.000         | 0.000            | 0.000             | 0.000                  | 0.002            | 0.002            | 0.000            | 1,199.998         |
|                                | (B) / PDWP   |                   |                  |                   |                        |                  |                  |                  |                   |
| <b>Total New Programme</b>     |  | <b>7,861.012</b>  | <b>9,000.000</b> | <b>0.000</b>      | <b>0.016</b>           | <b>0.026</b>     | <b>0.042</b>     | <b>4,000.000</b> | <b>7,860.970</b>  |
| <b>Total General Hospitals</b> |  | <b>65,973.630</b> | <b>9,000.000</b> | <b>16,790.409</b> | <b>2,655.137</b>       | <b>1,072.378</b> | <b>3,727.515</b> | <b>4,000.000</b> | <b>45,455.706</b> |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|--------------------------------|--|------------|---------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                                |  | Local      | Foreign |                   | Local                  |         |           | Foreign |                   |
|                                |  |            |         |                   | Cap.                   | Rev.    | Total     |         |                   |
| 591                            | 130217 - Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters, Laboratories and Auditorium at Saidu Medical College and Staff Hostels, Cardiology & Gynae Units at Saidu Group of Teaching Hospitals, Saidu Sharif Swat | 3,345.015  | 0.000   | 1,092.088         | 113.031                | 0.000   | 113.031   | 0.000   | 2,139.896         |
|                                | (A) /PDWP /16-06-2021  |            |         |                   |                        |         |           |         |                   |
| 592                            | 130618 - Establishment of Kohat Institute of Medical Sciences (KIMS)   | 2,747.930  | 0.000   | 2,239.936         | 256.818                | 0.000   | 256.818   | 0.000   | 251.176           |
|                                | (A) /PDWP /30-05-2022  |            |         |                   |                        |         |           |         |                   |
| 593                            | 150522 - Establishment of Nowshera Medical College (Phase-I)   | 2,569.253  | 0.000   | 2,162.959         | 189.848                | 0.000   | 189.848   | 0.000   | 216.446           |
|                                | (A) /PDWP /25-02-2021  |            |         |                   |                        |         |           |         |                   |
| 594                            | 160443 - Construction of Purpose Built Building for Gajju Khan Medical College Swabi   | 2,592.447  | 0.000   | 185.539           | 202.054                | 0.000   | 202.054   | 0.000   | 2,204.854         |
|                                | (A) /PDWP /08-03-2022  |            |         |                   |                        |         |           |         |                   |
| 595                            | 180164 - Construction of Hostel for Nowshera Medical College.  | 644.001    | 0.000   | 476.817           | 112.424                | 0.000   | 112.424   | 0.000   | 54.760            |
|                                | (A) /PDWP /24-01-2020  |            |         |                   |                        |         |           |         |                   |
| 596                            | 180468 - Establishment of Paramedics College & Male Nursing College in Lakki Marwat.   | 2,265.730  | 0.000   | 239.681           | 20.607                 | 0.000   | 20.607    | 0.000   | 2,005.442         |
|                                | (A) /PDWP /22-12-2020  |            |         |                   |                        |         |           |         |                   |
| 597                            | 190460 - Establishment of Saidu College of Dentistry in the existing Saidu Medical College.  | 1,116.605  | 0.000   | 741.275           | 68.228                 | 0.000   | 68.228    | 0.000   | 307.102           |
|                                | (A) /PDWP /04-04-2022  |            |         |                   |                        |         |           |         |                   |
| 598                            | 200050 - Upgradation of existing 09 Nursing Schools of Province to Nursing Colleges (HMC, LRH, KTH Peshawar, Kohat, Bannu, D.I.Khan, Mardan, Swat & Abbottabad) (Phase-I & II).  | 1,725.510  | 0.000   | 756.661           | 120.364                | 112.994 | 233.358   | 0.000   | 735.491           |
|                                | (A) /PDWP /25-01-2021  |            |         |                   |                        |         |           |         |                   |
| 599                            | 220326 - Re-construction of Public Health School Abbottabad  | 452.650    | 0.000   | 0.000             | 58.940                 | 0.000   | 58.940    | 0.000   | 393.710           |
|                                | (A) /PDWP /19-07-2023  |            |         |                   |                        |         |           |         |                   |
| 600                            | 220771 - Establishment of KMU institute of Health Sciences at Matta Swat   | 4,227.392  | 0.000   | 124.000           | 20.607                 | 0.000   | 20.607    | 0.000   | 4,082.785         |
|                                | (A) /PDWP /28-09-2022  |            |         |                   |                        |         |           |         |                   |
| Total OnGoing Programme        |  | 21,686.533 | 0.000   | 8,018.956         | 1,162.921              | 112.994 | 1,275.915 | 0.000   | 12,391.662        |
| Total Medical Education & Trg. |  | 21,686.533 | 0.000   | 8,018.956         | 1,162.921              | 112.994 | 1,275.915 | 0.000   | 12,391.662        |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|----------------------------|---|------------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                            |   | Local      | Foreign |                   | Local                  |           |           | Foreign |                   |
|                            |   |            |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 609                        | 130218 - Integrated Vector Control Programme.   | 508.503    | 0.000   | 465.230           | 0.000                  | 43.273    | 43.273    | 0.000   | 0.000             |
|                            | (A) /PDWP /16-02-2022   |            |         |                   |                        |           |           |         |                   |
| 610                        | 140771 - Strengthening of TB Control Programme in Khyber Pakhtunkhwa (Phase-II).                          | 452.001    | 0.000   | 166.492           | 0.000                  | 37.495    | 37.495    | 0.000   | 248.014           |
|                            | (A) /PDWP /04-01-2021   |            |         |                   |                        |           |           |         |                   |
| 611                        | 140772 - Treatment of Poor Cancer Patients (Phase-II).  | 8,058.760  | 0.000   | 5,082.130         | 0.000                  | 947.087   | 947.087   | 0.000   | 2,029.543         |
|                            | (A) /PDWP /28-09-2022   |            |         |                   |                        |           |           |         |                   |
| 612                        | 150526 - Integrated HIV, Hepatitis and Thalassemia Control Program  | 516.294    | 0.000   | 90.106            | 0.000                  | 12.264    | 12.264    | 0.000   | 413.924           |
|                            | (A) /PDWP /19-07-2023   |            |         |                   |                        |           |           |         |                   |
| 613                        | 170592 - Integrated Disease Surveillance Response System (IDSRS)  | 299.800    | 0.000   | 158.465           | 0.000                  | 53.791    | 53.791    | 0.000   | 87.544            |
|                            | (A) /PDWP /11-08-2023   |            |         |                   |                        |           |           |         |                   |
| 614                        | 170593 - Extension of D-Talk and Insulin for Life   | 599.200    | 0.000   | 296.363           | 0.000                  | 82.430    | 82.430    | 0.000   | 220.407           |
|                            | (A) /PDWP /28-09-2022   |            |         |                   |                        |           |           |         |                   |
| 615                        | 200037 - Integration of Health Services Delivery with special focus on MNCH, LHW and Nutrition Programme. | 7,027.226  | 0.000   | 4,626.924         | 0.000                  | 1,748.449 | 1,748.449 | 0.000   | 651.853           |
|                            | (A) /PDWP /22-12-2020   |            |         |                   |                        |           |           |         |                   |
| 616                        | 200046 - Topping up of preventive Healthcare regime (Hepatitis, TB, EPI, NCD, HIV etc.).                  | 959.802    | 0.000   | 3.892             | 0.000                  | 11.196    | 11.196    | 0.000   | 944.714           |
|                            | (A) /PDWP /31-03-2021   |            |         |                   |                        |           |           |         |                   |
| 617                        | 220628 - Establishment of Safe Blood Transfusion Centers in Bannu, Mardan and Kohat                       | 945.900    | 0.000   | 17.048            | 0.000                  | 41.196    | 41.196    | 0.000   | 887.656           |
|                            | (A) /PDWP /31-10-2022   |            |         |                   |                        |           |           |         |                   |
| Total OnGoing Programme    |   | 19,367.486 | 0.000   | 10,906.650        | 0.000                  | 2,977.181 | 2,977.181 | 0.000   | 5,483.655         |
| Total Preventive Programme |   | 19,367.486 | 0.000   | 10,906.650        | 0.000                  | 2,977.181 | 2,977.181 | 0.000   | 5,483.655         |



ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                 | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|--------------------------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                          |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|                          |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 618                      | 030001 - Khalifa Gul Nawaz Medical Complex, Bannu.   | 2,903.193 | 0.000   | 1,993.282         | 98.031                 | 3.845  | 101.876 | 0.000   | 808.035           |
|                          | (A) /PDWP /15-05-2017  |           |         |                   |                        |        |         |         |                   |
| 619                      | 130589 - Upgradation of Bacha Khan Medical Complex for Teaching Purpose of Gajju Khan Medical College, District Swabi. | 1,389.130 | 0.000   | 1,325.608         | 61.470                 | 0.000  | 61.470  | 0.000   | 2.052             |
|                          | (A) /PDWP /26-08-2020  |           |         |                   |                        |        |         |         |                   |
| 620                      | 130630 - Upgradation of Existing Accident & Emergency Unit and ICU at HMC, Peshawar.                                   | 1,205.000 | 0.000   | 848.362           | 147.848                | 0.000  | 147.848 | 0.000   | 208.790           |
|                          | (A) /PDWP /02-06-2020  |           |         |                   |                        |        |         |         |                   |
| 621                      | 210024 - Improvement / Rehabilitation of District Headquarters and Teaching Hospitals of Khyber Pakhtunkhwa.           | 653.044   | 0.000   | 502.765           | 76.005                 | 10.607 | 86.612  | 0.000   | 63.667            |
|                          | (A) /PDWP /26-05-2021  |           |         |                   |                        |        |         |         |                   |
| Total OnGoing Programme  |  | 6,150.367 | 0.000   | 4,670.017         | 383.354                | 14.452 | 397.806 | 0.000   | 1,082.544         |
| Total Teaching Hospitals |  | 6,150.367 | 0.000   | 4,670.017         | 383.354                | 14.452 | 397.806 | 0.000   | 1,082.544         |

**NEW PROGRAMME**

SECTOR : Health

SUB-SECTOR : PPP

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost               |                    | Exp. upto June 23 | Allocation for 2023-24 |                  |                  |                   | TF Beyond 2023-24 |
|----------------------------|---|--------------------|--------------------|-------------------|------------------------|------------------|------------------|-------------------|-------------------|
|                            |   | Local              | Foreign            |                   | Local                  |                  |                  | Foreign           |                   |
|                            |   |                    |                    |                   | Cap.                   | Rev.             | Total            |                   |                   |
| 601                        | 190067 - F/S for Establishment of Charsadda Medical College, District Charsadda.  | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| 602                        | 220644 - F/S for Establishment of Medical College at Mansehra   | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| 603                        | 220784 - F/S and Establishment of 4 Tertiary Care Hospitals under PPP Mode  | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| 604                        | 220785 - Feasibility study and Establishment of Medical Colleges under PPP mode or otherwise in Khyber Pakhtunkhwa (including Shangla medical college and others) | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| 605                        | 220786 - Feasibility Study and Establishment of Hospitals under PPP mode in Khyber Pakhtunkhwa.   | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| 606                        | 220787 - F/S for Establishment of Medical and Dental College at Haripur   | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| 607                        | 220788 - F/S and Establishment of Pathology Labs at Divisional Level under PPP  | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| 608                        | 220789 - F/S for Establishment of Medical College at District Buner   | 0.005              | 0.000              | 0.000             | 0.000                  | 0.004            | 0.004            | 0.000             | 0.001             |
|                            | (B) / PDWP  |                    |                    |                   |                        |                  |                  |                   |                   |
| <b>Total New Programme</b> |   | <b>0.040</b>       | <b>0.000</b>       | <b>0.000</b>      | <b>0.000</b>           | <b>0.032</b>     | <b>0.032</b>     | <b>0.000</b>      | <b>0.008</b>      |
| <b>Total PPP</b>           |   | <b>0.040</b>       | <b>0.000</b>       | <b>0.000</b>      | <b>0.000</b>           | <b>0.032</b>     | <b>0.032</b>     | <b>0.000</b>      | <b>0.008</b>      |
| <b>Total Programme</b>     |   | <b>127,864.958</b> | <b>127,864.958</b> | <b>45,299.940</b> | <b>4,604.204</b>       | <b>4,963.139</b> | <b>9,567.343</b> | <b>11,751.000</b> | <b>72,997.675</b> |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                              |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                              |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 622                          | 191516 - 160073 - Upgradation of CD Loe Shalman to RHC in Landikotal, Khyber Agency. [MA] | 70.000  | 0.000   | 46.037            | 23.963                 | 0.000  | 23.963 | 0.000   | 0.000             |
| <u>(A) /FDWP /30-11-2016</u> |   |         |         |                   |                        |        |        |         |                   |
| 623                          | 191537 - 990088 - Award of Scholarships to Tribal Medical Students [MA]                   | 178.218 | 0.000   | 140.106           | 0.000                  | 16.549 | 16.549 | 0.000   | 21.563            |
| <u>(A) /PDWP /31-10-2022</u> |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme      |   | 248.218 | 0.000   | 186.143           | 23.963                 | 16.549 | 40.512 | 0.000   | 21.563            |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|---------------------|--|------------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                     |  | Local      | Foreign |                   | Local                  |        |         | Foreign |                   |
|                     |  |            |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 624                 | 220029 - Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas   | 1,600.000  | 0.000   | 0.000             | 408.836                | 0.000  | 408.836 | 0.000   | 1,191.164         |
| (B) / PDWP          |  |            |         |                   |                        |        |         |         |                   |
| 625                 | 230053 - Sehat Sahulat Programme, Merged Areas- Payment of Liabilities and Provision of Funds for continuation of Programme (Ex-PSDP) in 2023-24 | 9,573.580  | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002   | 0.000   | 9,573.578         |
| (B) / PDWP          |  |            |         |                   |                        |        |         |         |                   |
| Total New Programme |  | 11,173.580 | 0.000   | 0.000             | 408.836                | 0.002  | 408.838 | 0.000   | 10,764.742        |
| Total Basic Health  |  | 11,421.798 | 0.000   | 186.143           | 432.799                | 16.551 | 449.350 | 0.000   | 10,786.305        |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 626                     | 191500 - 140317 - Establishment of Category-D Hospital with Two Specialities at Makin, Improvement & Rehab: of 04 Existing Health Facilities in Mehsud Closed Area, SWA. (Umbrella) [MA]        | 158.101 | 0.000   | 106.029           | 52.072                 | 0.000 | 52.072  | 0.000   | 0.000             |
|                         | (A) /FDWP /09-11-2017   |         |         |                   |                        |       |         |         |                   |
| 627                     | 191519 - 150060 - Establishment of Category-D Hospital at Bazar Zakha Khel (Phase II), Khyber Agency. [MA]  | 174.260 | 0.000   | 126.595           | 47.665                 | 0.000 | 47.665  | 0.000   | 0.000             |
|                         | (A) /FDWP /15-12-2015   |         |         |                   |                        |       |         |         |                   |
| 628                     | 191531 - 140316 - Estab of 1 Category D Hospital at Thanak Narra & Constn of 4 Labour Suites and Provision of 19 Residential Facilities to Staff in Existing Health Facilities. (Umbrella) [MA] | 199.727 | 0.000   | 186.011           | 13.716                 | 0.000 | 13.716  | 0.000   | 0.000             |
|                         | (A) /FDWP /30-11-2016   |         |         |                   |                        |       |         |         |                   |
| 629                     | 191535 - 160440 - Establishment of Type-D Hospital at Tirah Bagh Maidan, Khyber Agency. [MA]  | 368.489 | 0.000   | 213.639           | 138.296                | 0.000 | 138.296 | 0.000   | 16.554            |
|                         | (A) /PDWP /03-12-2021   |         |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme |   | 900.577 | 0.000   | 632.274           | 251.749                | 0.000 | 251.749 | 0.000   | 16.554            |
| Total General Hospitals |   | 900.577 | 0.000   | 632.274           | 251.749                | 0.000 | 251.749 | 0.000   | 16.554            |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : PPP

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|--------|---------|---------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |        |         | Foreign |                   |
|                     |   |            |            |                   | Cap.                   | Rev.   | Total   |         |                   |
| 630                 | 220783 - Feasibility Study and Establishment of Electro Medical Workshops in Merged Areas | 1.500      | 0.000      | 0.000             | 0.000                  | 1.500  | 1.500   | 0.000   | 0.000             |
| (B) / PDWP          |   |            |            |                   |                        |        |         |         |                   |
| Total New Programme |   | 1.500      | 0.000      | 0.000             | 0.000                  | 1.500  | 1.500   | 0.000   | 0.000             |
| Total PPP           |   | 1.500      | 0.000      | 0.000             | 0.000                  | 1.500  | 1.500   | 0.000   | 0.000             |
| Total Programme     |   | 12,323.875 | 12,323.875 | 818.417           | 684.548                | 18.051 | 702.599 | 0.000   | 10,802.859        |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                  |                  |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|------------------|------------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |                  |                  | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.             | Total            |              |                   |
| 631                            | 195142 - Rural Ambulance Service for Expectant Mothers in Merged Areas (AIP)   | 378.000          | 0.000        | 228.480           | 0.000                  | 91.407           | 91.407           | 0.000        | 58.113            |
|                                | (A) /PDWP /18-10-2021  |                  |              |                   |                        |                  |                  |              |                   |
| 632                            | 195144 - Provision of SBA Services & Revamping & Rehabilitation of Existing of BHUs in Merged Areas (AIP)  | 557.341          | 0.000        | 418.880           | 0.000                  | 23.333           | 23.333           | 0.000        | 115.128           |
|                                | (A) /PDWP /29-06-2020  |                  |              |                   |                        |                  |                  |              |                   |
| 633                            | 195164 - Provision of Nurses & Paramedics for Health Facilities in Merged Districts. (AIP)   | 1,771.480        | 0.000        | 734.272           | 0.000                  | 814.638          | 814.638          | 0.000        | 222.570           |
|                                | (A) /PDWP /29-06-2020  |                  |              |                   |                        |                  |                  |              |                   |
| 634                            | 221001 - Provision of salaries/operational cost to the Regularized Projects of Health Sector, Newly Merged Districts for the financial year 2022-23. | 878.819          | 0.000        | 305.442           | 0.000                  | 373.733          | 373.733          | 0.000        | 199.644           |
|                                | (R)  |                  |              |                   |                        |                  |                  |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>3,585.640</b> | <b>0.000</b> | <b>1,687.074</b>  | <b>0.000</b>           | <b>1,303.111</b> | <b>1,303.111</b> | <b>0.000</b> | <b>595.455</b>    |

**NEW PROGRAMME**

SECTOR : Health

SUB-SECTOR : Basic Health

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.               | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|------------------------|---|-----------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                        |   | Local     | Foreign |                   | Local                  |           |           | Foreign |                   |
|                        |   |           |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 635                    | 220712 - Innovative Interventions in Health Sector (SEPs)               | 500.000   | 0.000   | 0.000             | 0.000                  | 0.002     | 0.002     | 0.000   | 499.998           |
| ----- (B) / PDWP ----- |   |           |         |                   |                        |           |           |         |                   |
| 636                    | 220915 - Upgradation of Feasible health facilities in Merged Areas      | 250.000   | 0.000   | 0.000             | 0.002                  | 0.000     | 0.002     | 0.000   | 249.998           |
| ----- (B) / PDWP ----- |   |           |         |                   |                        |           |           |         |                   |
| Total New Programme    |   | 750.000   | 0.000   | 0.000             | 0.002                  | 0.002     | 0.004     | 0.000   | 749.996           |
| Total Basic Health     |   | 4,335.640 | 0.000   | 1,687.074         | 0.002                  | 1,303.113 | 1,303.115 | 0.000   | 1,345.451         |



ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|-------------------------|---|------------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                         |   | Local      | Foreign |                   | Local                  |           |           | Foreign |                   |
|                         |   |            |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 637                     | 195161 - Addition of 100 Specialists (Consultants) for Health Facilities in Merged Districts (AIP)                                      | 1,305.000  | 0.000   | 222.292           | 0.000                  | 84.682    | 84.682    | 0.000   | 998.026           |
|                         | (A) /PDWP /08-10-2019   |            |         |                   |                        |           |           |         |                   |
| 638                     | 195162 - Provision of Doctors at Health Facilities in Merged Districts (AIP)  | 1,770.000  | 0.000   | 984.539           | 0.000                  | 426.366   | 426.366   | 0.000   | 359.095           |
|                         | (A) /PDWP /08-10-2019   |            |         |                   |                        |           |           |         |                   |
| 639                     | 195163 - Provision of EMOs at Secondary Hospitals in Merged Areas   | 1,905.300  | 0.000   | 337.035           | 0.000                  | 136.126   | 136.126   | 0.000   | 1,432.139         |
|                         | (A) /PDWP /08-10-2019   |            |         |                   |                        |           |           |         |                   |
| 640                     | 195166 - PPPs for 06 Type D Hospitals of Merged Areas through Health Foundation (AIP)   | 2,264.454  | 0.000   | 1,799.381         | 0.000                  | 465.073   | 465.073   | 0.000   | 0.000             |
|                         | (A) /PDWP /09-04-2020   |            |         |                   |                        |           |           |         |                   |
| 641                     | 210286 - Provision of Express Lines to Cat-D Hospitals in Merged Areas (AIP).   | 685.760    | 0.000   | 163.613           | 8.313                  | 88.667    | 96.980    | 0.000   | 425.167           |
|                         | (A) /PDWP /15-11-2021   |            |         |                   |                        |           |           |         |                   |
| 642                     | 210287 - Revamping of Secondary Health Facilities including Improvement of Accident and Emergency Units in Newly Merged Districts (AIP) | 3,409.219  | 0.000   | 59.715            | 0.000                  | 110.422   | 110.422   | 0.000   | 3,239.082         |
|                         | (A) /PDWP /08-12-2021   |            |         |                   |                        |           |           |         |                   |
| 643                     | 210289 - Establishment of Paraplegic Center in Merged Areas (AIP).  | 940.982    | 0.000   | 498.771           | 215.701                | 48.667    | 264.368   | 0.000   | 177.843           |
|                         | (A) /PDWP /29-12-2021   |            |         |                   |                        |           |           |         |                   |
| 644                     | 220917 - Upgradation of Parachinar DHQ Hospital District Kurram   | 800.000    | 0.000   | 0.000             | 22.792                 | 0.000     | 22.792    | 0.000   | 777.208           |
|                         | (B) / PDWP  |            |         |                   |                        |           |           |         |                   |
| Total OnGoing Programme |   | 13,080.715 | 0.000   | 4,065.346         | 246.806                | 1,360.003 | 1,606.809 | 0.000   | 7,408.560         |

**NEW PROGRAMME**

SECTOR : Health

SUB-SECTOR : General Hospitals

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|--------------------------------|--|------------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                                |  | Local      | Foreign |                   | Local                  |           |           | Foreign |                   |
|                                |  |            |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 645                            | 210288 - Construction of Residential Flats for staff at Secondary Level Hospitals in Merged Areas                          | 1,000.000  | 0.000   | 0.000             | 0.004                  | 0.000     | 0.004     | 0.000   | 999.996           |
|                                | (B) / PDWP   |            |         |                   |                        |           |           |         |                   |
| 646                            | 210539 - Construction of Women and Children Hospital in the existing premises of old AHQ Hospital, Wana - South Waziristan | 500.000    | 0.000   | 0.000             | 0.004                  | 0.000     | 0.004     | 0.000   | 499.996           |
|                                | (B) / PDWP   |            |         |                   |                        |           |           |         |                   |
| 647                            | 220916 - Upgradation of RHC to Cat-D Hospital at Tehsil Barang District Bajaur.  | 400.000    | 0.000   | 0.000             | 0.002                  | 0.000     | 0.002     | 0.000   | 399.998           |
|                                | (B) / PDWP   |            |         |                   |                        |           |           |         |                   |
| <b>Total New Programme</b>     |  | 1,900.000  | 0.000   | 0.000             | 0.010                  | 0.000     | 0.010     | 0.000   | 1,899.990         |
| <b>Total General Hospitals</b> |  | 14,980.715 | 0.000   | 4,065.346         | 246.816                | 1,360.003 | 1,606.819 | 0.000   | 9,308.550         |

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 648                     | 200096 - Expansion/Upgradation of Khyber Girls Medical College, Peshawar for additional students of Merged Districts (AIP) | 452.607 | 0.000   | 53.618            | 24.980                 | 24.980 | 49.960 | 0.000   | 349.029           |
| (A) /PDWP /25-01-2021   |  |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |  | 452.607 | 0.000   | 53.618            | 24.980                 | 24.980 | 49.960 | 0.000   | 349.029           |

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                 | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|--------------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                                |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                                |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 649                            | 220038 - Establishment / Upgradation of new Health facilities and Paramedics/Nursing/ Medical Colleges. | 3,900.000 | 0.000   | 0.000             | 0.002                  | 0.000  | 0.002  | 0.000   | 3,899.998         |
| (B) / PDWP                     |   |           |         |                   |                        |        |        |         |                   |
| Total New Programme            |   | 3,900.000 | 0.000   | 0.000             | 0.002                  | 0.000  | 0.002  | 0.000   | 3,899.998         |
| Total Medical Education & Trg. |   | 4,352.607 | 0.000   | 53.618            | 24.982                 | 24.980 | 49.962 | 0.000   | 4,249.027         |

**ONGOING PROGRAMME**

SECTOR : Health

SUB-SECTOR : Preventive Programme

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |           |            |            | TF Beyond 2023-24 |
|----------------------------|---|-------------|-------------|-------------------|------------------------|-----------|------------|------------|-------------------|
|                            |   | Local       | Foreign     |                   | Local                  |           |            | Foreign    |                   |
|                            |   |             |             |                   | Cap.                   | Rev.      | Total      |            |                   |
| 650                        | 195147 - Topping -up of MNCH Program (AIP)<br><u>(A) /PDWP /08-10-2019</u>                                | 556.968     | 0.000       | 433.187           | 0.000                  | 91.032    | 91.032     | 0.000      | 32.749            |
| 651                        | 195148 - Strengthening of National Program (NP) for Family Planning (AIP)<br><u>(A) /PDWP /12-12-2019</u> | 794.342     | 0.000       | 432.564           | 0.000                  | 158.461   | 158.461    | 0.000      | 203.317           |
| 652                        | 195153 - Strengthening of EPI Programme (AIP).<br><u>(A) /PDWP /29-06-2020</u>                            | 1,985.900   | 0.000       | 1,150.734         | 0.000                  | 195.589   | 195.589    | 0.000      | 639.577           |
| Total OnGoing Programme    |   | 3,337.210   | 0.000       | 2,016.485         | 0.000                  | 445.082   | 445.082    | 0.000      | 875.643           |
| Total Preventive Programme |   | 3,337.210   | 0.000       | 2,016.485         | 0.000                  | 445.082   | 445.082    | 0.000      | 875.643           |
| Total Programme            |   | 27,006.172  | 27,006.172  | 7,822.523         | 271.800                | 3,133.178 | 3,404.978  | 0.000      | 15,778.671        |
| Sub Total (Sector)         |   | 167,195.005 | 167,195.005 | 53,940.880        | 5,560.552              | 8,114.368 | 13,674.920 | 11,751.000 | 99,579.205        |

# Higher Education

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>84</b>       |
| ✓ Ongoing                   | = | 69              |
| ✓ New                       | = | 15              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>5433.636</b> |
| ✓ Ongoing                   | = | 5374.415        |
| ✓ New                       | = | 59.221          |
| ➤ <b>Due for Completion</b> | = | <b>4</b>        |
| ✓ Ongoing                   | = | 4               |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 653                     | 180249 - Strengthening of Public Libraries in Khyber Pakhtunkhwa        | 100.000 | 0.000   | 46.655            | 0.000                  | 17.786 | 17.786 | 0.000   | 35.559            |
| (A) /DDWP /17-02-2019   |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |   | 100.000 | 0.000   | 46.655            | 0.000                  | 17.786 | 17.786 | 0.000   | 35.559            |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Archives & Libraries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval                               | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                            |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                            |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 654                        | 220456 - Establishment / Additional Infrastructure / Repair of Public Libraries in Khyber Pakhtunkhwa | 2,100.000 | 0.000   | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000   | 2,099.996         |
| (B) / PDWP                 |   |           |         |                   |                        |        |        |         |                   |
| Total New Programme        |   | 2,100.000 | 0.000   | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000   | 2,099.996         |
| Total Archives & Libraries |   | 2,200.000 | 0.000   | 46.655            | 0.000                  | 17.790 | 17.790 | 0.000   | 2,135.555         |



ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 655      | 050179 - Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)   | 1,638.362 | 0.000   | 1,557.360         | 72.365                 | 8.333  | 80.698  | 0.000   | 0.304             |
|          | (A) /PDWP /15-05-2006  |           |         |                   |                        |        |         |         |                   |
| 656      | 100248 - Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)   | 3,397.516 | 0.000   | 3,248.294         | 33.333                 | 17.295 | 50.628  | 0.000   | 98.594            |
|          | (A) /PDWP /09-04-2011  |           |         |                   |                        |        |         |         |                   |
| 657      | 120268 - Establishment of 20 Govt. Colleges (Male & Female) in Khyber Pakhtunkhwa (Phase-V).   | 3,884.489 | 0.000   | 3,570.841         | 269.241                | 20.000 | 289.241 | 0.000   | 24.407            |
|          | (A) /PDWP /31-05-2012  |           |         |                   |                        |        |         |         |                   |
| 658      | 140589 - Establishment of 10 Govt. Colleges in Khyber Pakhtunkhwa .  | 2,111.386 | 0.000   | 2,066.206         | 31.108                 | 0.000  | 31.108  | 0.000   | 14.072            |
|          | (A) /PDWP /14-04-2015  |           |         |                   |                        |        |         |         |                   |
| 659      | 150031 - Establishment of Government Degree Colleges in Khyber Pakhtunkhwa on need basis.  | 2,272.088 | 0.000   | 1,428.710         | 147.273                | 15.000 | 162.273 | 0.000   | 681.105           |
|          | (A) /PDWP /05-08-2016  |           |         |                   |                        |        |         |         |                   |
| 660      | 160522 - Establishment of 14 Govt Colleges in Khyber Pakhtunkhwa   | 191.063   | 0.000   | 112.590           | 26.162                 | 0.000  | 26.162  | 0.000   | 52.311            |
|          | (A) /PDWP /31-10-2022  |           |         |                   |                        |        |         |         |                   |
| 661      | 170006 - Provision of additional/missing facilities in Govt. Colleges of Khyber Pakhtunkhwa (Phase-II).  | 1,696.825 | 0.000   | 1,527.117         | 93.031                 | 0.000  | 93.031  | 0.000   | 76.677            |
|          | (A) /PDWP /29-06-2020  |           |         |                   |                        |        |         |         |                   |
| 662      | 180524 - Reconstruction/ Special Repair of Govt Colleges in KP   | 500.000   | 0.000   | 388.220           | 85.079                 | 0.000  | 85.079  | 0.000   | 26.701            |
|          | (A) /PDWP /03-05-2019  |           |         |                   |                        |        |         |         |                   |
| 663      | 180621 - Establishment of 17 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure) | 5,720.985 | 0.000   | 1,819.469         | 618.253                | 0.000  | 618.253 | 0.000   | 3,283.263         |
|          | (A) /PDWP /26-05-2021  |           |         |                   |                        |        |         |         |                   |
| 664      | 190392 - Construction of BS Blocks in Government Colleges Khyber Pakhtunkhwa   | 370.530   | 0.000   | 225.411           | 67.672                 | 0.000  | 67.672  | 0.000   | 77.447            |
|          | (A) /PDWP /04-02-2020  |           |         |                   |                        |        |         |         |                   |
| 665      | 200116 - Feasibility study and establishment of GGDC Tahkal Peshawar   | 349.440   | 0.000   | 0.000             | 8.337                  | 0.000  | 8.337   | 0.000   | 341.103           |
|          | (A) /PDWP /10-09-2021  |           |         |                   |                        |        |         |         |                   |
| 666      | 200118 - Provision of water supply/Filtration Plants to Govt Colleges of Khyber Pakhtunkhwa  | 200.000   | 0.000   | 2.000             | 0.000                  | 28.788 | 28.788  | 0.000   | 169.212           |
|          | (A) /PDWP /18-11-2020  |           |         |                   |                        |        |         |         |                   |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|-------------------------|---|------------|---------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                         |   | Local      | Foreign |                   | Local                  |         |           | Foreign |                   |
|                         |   |            |         |                   | Cap.                   | Rev.    | Total     |         |                   |
| 667                     | 200137 - Purchase of Necessary Items (Furniture, Equipment, Plant & Machinery, Sport Goods, Computer & Allied Accessories, etc.) for Colleges on Need Basis.  | 550.000    | 0.000   | 266.270           | 0.000                  | 40.892  | 40.892    | 0.000   | 242.838           |
|                         | (A) /PDWP /18-11-2020   |            |         |                   |                        |         |           |         |                   |
| 668                     | 200138 - Provision of Additional infrastructure and repair of existing colleges   | 1,425.000  | 0.000   | 513.918           | 179.006                | 0.000   | 179.006   | 0.000   | 732.076           |
|                         | (A) /PDWP /18-11-2020   |            |         |                   |                        |         |           |         |                   |
| 669                     | 210495 - Establishment of 20 Colleges across the Province (GD/GGD/ GCMS/GCMS Colleges)  | 8,700.000  | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 8,699.996         |
|                         | (A) /PDWP /12-10-2021   |            |         |                   |                        |         |           |         |                   |
| 670                     | 210496 - Establishment of Govt Degree College Boi Abbottabad  | 370.000    | 0.000   | 51.000            | 21.970                 | 0.000   | 21.970    | 0.000   | 297.030           |
|                         | (A) /PDWP /12-10-2021   |            |         |                   |                        |         |           |         |                   |
| 671                     | 210507 - Purchase of Buses for Govt. Degree College Tank, District Tank   | 50.000     | 0.000   | 0.000             | 0.000                  | 16.671  | 16.671    | 0.000   | 33.329            |
|                         | (A) /DDWP /23-11-2021   |            |         |                   |                        |         |           |         |                   |
| 672                     | 210635 - Functionalization of newly Constructed / Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis  | 595.421    | 0.000   | 168.036           | 19.656                 | 407.729 | 427.385   | 0.000   | 0.000             |
|                         | (A) /PDWP /31-10-2022   |            |         |                   |                        |         |           |         |                   |
| 673                     | 210695 - Construction of BS Blocks, Additional Class Rooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa  | 1,705.300  | 0.000   | 482.737           | 169.698                | 0.000   | 169.698   | 0.000   | 1,052.865         |
|                         | (A) /PDWP /29-12-2021   |            |         |                   |                        |         |           |         |                   |
| 674                     | 211029 - Establishment of 11 Colleges across the Province (GD/GGD Colleges) NON-ADP   | 4,785.000  | 0.000   | 0.000             | 33.337                 | 0.000   | 33.337    | 0.000   | 4,751.663         |
|                         | (A) /PDWP /25-03-2022   |            |         |                   |                        |         |           |         |                   |
| 675                     | 220452 - Establishment of GGDC Charkana Peshawar, GGDC Agra Malakand, GDC Malak Pur Buner, GGDC Osheri Larajam Dir Upper, GDC Garam Chashma Chitral Lower, GGDC Doaba Hangu , Degree College Chakdara Dir Lower, Degree College Sakhra Swat and Degree College Panr / Dangram Swat. | 3,915.000  | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 3,914.996         |
|                         | (A) /PDWP /05-08-2022   |            |         |                   |                        |         |           |         |                   |
| Total OnGoing Programme |   | 44,428.405 | 0.000   | 17,428.179        | 1,875.529              | 554.708 | 2,430.237 | 0.000   | 24,569.989        |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval               | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|-------------------------|---|------------|---------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                         |   | Local      | Foreign |                   | Local                  |         |           | Foreign |                   |
|                         |   |            |         |                   | Cap.                   | Rev.    | Total     |         |                   |
| 676                     | 210636 - Provision of Missing Facilities / Basic requirements for 30 Premium Colleges | 600.000    | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000   | 599.996           |
|                         | (B) / PDWP  |            |         |                   |                        |         |           |         |                   |
| 677                     | 210696 - Provision for Land Compensation of Decretal Cases / Balance Works            | 700.000    | 0.000   | 110.458           | 20.004                 | 0.000   | 20.004    | 0.000   | 569.538           |
|                         | (B) / PDWP  |            |         |                   |                        |         |           |         |                   |
| 678                     | 220846 - Provision of BS Blocks and missing facilities in Colleges.                   | 500.000    | 0.000   | 0.000             | 8.337                  | 0.000   | 8.337     | 0.000   | 491.663           |
|                         | (B) / PDWP  |            |         |                   |                        |         |           |         |                   |
| 679                     | 220859 - F/S and Solarization of Colleges (General + Commerce) on need basis          | 1,700.000  | 0.000   | 0.000             | 16.671                 | 0.000   | 16.671    | 0.000   | 1,683.329         |
|                         | (B) / PDWP  |            |         |                   |                        |         |           |         |                   |
| Total New Programme     |   | 3,500.000  | 0.000   | 110.458           | 45.012                 | 0.004   | 45.016    | 0.000   | 3,344.526         |
| Total College Education |   | 47,928.405 | 0.000   | 17,538.637        | 1,920.541              | 554.712 | 2,475.253 | 0.000   | 27,914.515        |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval              | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|-------------------------|--|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                         |  | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|                         |  |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 680                     | 220552 - Establishment of Government College of Management Sciences No. 2 Matta Swat | 439.573 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 439.569           |
| (A) /PDWP /01-12-2022   |  |         |         |                   |                        |       |       |         |                   |
| Total OnGoing Programme |  | 439.573 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 439.569           |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                             | Code, Name of the Scheme, (Status) with forum and date of last approval       | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|--------------------------------------|---|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                                      |   | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|                                      |   |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 681                                  | 210723 - Establishment of Govt Commerce College at Tehsil Takht-i-Bhai Mardan | 350.000 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 349.996           |
| (B) / PDWP                           |   |         |         |                   |                        |       |       |         |                   |
| Total New Programme                  |   | 350.000 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 349.996           |
| Total Commerce & Management Sciences |   | 789.573 | 0.000   | 0.000             | 0.008                  | 0.000 | 0.008 | 0.000   | 789.565           |

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                      | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |               |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|---------------|---------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |               |               | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.          | Total         |              |                   |
| 682                            | 140616 - Strengthening of Planning Cell of Higher Education Department (Phase-II)            | 98.152           | 0.000        | 80.870            | 0.000                  | 13.210        | 13.210        | 0.000        | 4.072             |
|                                | (A) /DDWP /30-03-2021  |                  |              |                   |                        |               |               |              |                   |
| 683                            | 170009 - Strengthening of BS Program and teacher engagement for BS-4 years degree programme. | 2,619.500        | 0.000        | 1,875.280         | 0.000                  | 59.004        | 59.004        | 0.000        | 685.216           |
|                                | (A) /PDWP /31-05-2019  |                  |              |                   |                        |               |               |              |                   |
| 684                            | 170035 - Quality Assurance Programme   | 94.103           | 0.000        | 85.350            | 0.000                  | 2.869         | 2.869         | 0.000        | 5.884             |
|                                | (A) /PDWP /28-09-2022  |                  |              |                   |                        |               |               |              |                   |
| 685                            | 180530 - Strengthening of HEMIS Cell   | 25.600           | 0.000        | 13.683            | 0.000                  | 11.917        | 11.917        | 0.000        | 0.000             |
|                                | (A) /DDWP /26-10-2020  |                  |              |                   |                        |               |               |              |                   |
| 686                            | 200117 - Mandatory Training Program for college Teachers (Phase-II).                         | 87.370           | 0.000        | 70.499            | 0.000                  | 9.627         | 9.627         | 0.000        | 7.244             |
|                                | (A) /DDWP /30-09-2020  |                  |              |                   |                        |               |               |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>2,924.725</b> | <b>0.000</b> | <b>2,125.682</b>  | <b>0.000</b>           | <b>96.627</b> | <b>96.627</b> | <b>0.000</b> | <b>702.416</b>    |

**NEW PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                                 | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|  |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|  |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 687                                      | 210742 - Strengthening of ETEA (Establishment of Digital Labs for CBT)  | 250.000   | 0.000   | 0.000             | 0.000                  | 4.171   | 4.171   | 0.000   | 245.829           |
| <b>(B) / PDWP</b>                        |   |           |         |                   |                        |         |         |         |                   |
| 688                                      | 220454 - Construction of Building for Gandhara Hindko Academy           | 100.000   | 0.000   | 0.000             | 6.671                  | 3.333   | 10.004  | 0.000   | 89.996            |
| <b>(B) / DDWP</b>                        |   |           |         |                   |                        |         |         |         |                   |
| 689                                      | 220894 - Skill Development Programme for Colleges/University Students   | 100.000   | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 99.996            |
| <b>(B) / PDWP</b>                        |   |           |         |                   |                        |         |         |         |                   |
| <b>Total New Programme</b>               |   | 450.000   | 0.000   | 0.000             | 6.671                  | 7.508   | 14.179  | 0.000   | 435.821           |
| <b>Total Higher Education Department</b> |   | 3,374.725 | 0.000   | 2,125.682         | 6.671                  | 104.135 | 110.806 | 0.000   | 1,138.237         |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 691      | 130548 - Establishment of Women University Campus in Swabi.<br><u>(A) /PDWP /22-12-2020</u>   | 2,161.380 | 0.000   | 1,442.128         | 0.000                  | 31.671  | 31.671  | 0.000   | 687.581           |
| 692      | 130549 - Establishment of Swat University (Counterpart funding for PSDP Project)<br><u>(A) /PDWP /21-09-2020</u>                                      | 1,883.827 | 0.000   | 1,619.840         | 0.000                  | 243.651 | 243.651 | 0.000   | 20.336            |
| 693      | 150042 - Establishment of Sub-Campus of UET at Dir (Upper)<br><u>(A) /PDWP /15-09-2017</u>  | 1,129.437 | 0.000   | 254.610           | 0.000                  | 0.004   | 0.004   | 0.000   | 874.823           |
| 694      | 150045 - Establishment of Women University at Mardan<br><u>(A) /PDWP /25-01-2021</u>  | 1,739.418 | 0.000   | 887.700           | 0.000                  | 166.364 | 166.364 | 0.000   | 685.354           |
| 695      | 151057 - Strengthening of Abdul Wali Khan Campus at Buner.<br><u>(A) /PDWP /12-10-2021</u>  | 200.000   | 0.000   | 158.620           | 0.000                  | 13.797  | 13.797  | 0.000   | 27.583            |
| 696      | 160568 - Up gradation of Abdul Wali Khan Campus at Buner to a full fledged University<br><u>(A) /PDWP /16-02-2022</u>                                 | 608.138   | 0.000   | 356.209           | 0.000                  | 181.878 | 181.878 | 0.000   | 70.051            |
| 697      | 170030 - Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)<br><u>(A) /PDWP /11-01-2018</u>                             | 8,601.919 | 0.000   | 4,868.079         | 0.000                  | 168.384 | 168.384 | 0.000   | 3,565.456         |
| 698      | 170032 - Support to SBBU women University Peshawar.<br><u>(A) /PDWP /29-12-2021</u>   | 282.637   | 0.000   | 140.420           | 0.000                  | 114.225 | 114.225 | 0.000   | 27.992            |
| 699      | 180240 - Provision of Access Road & Strengthening of University of Science & Technology Bannu (PC-II approved)<br><u>(A) /PDWP /26-05-2021</u>        | 457.324   | 0.000   | 54.180            | 0.000                  | 112.461 | 112.461 | 0.000   | 290.683           |
| 700      | 180248 - F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of University<br><u>(A) /PDWP /01-11-2021</u>                       | 1,271.143 | 0.000   | 851.000           | 0.000                  | 186.953 | 186.953 | 0.000   | 233.190           |
| 701      | 190237 - University of Engineering and Applied Sciences Swat<br><u>(A) /PDWP /16-06-2022</u>  | 9,998.219 | 0.000   | 2,652.874         | 0.000                  | 262.867 | 262.867 | 0.000   | 7,082.478         |
| 702      | 190443 - Support to Abdul Wali Khan University Mardan for Special Initiatives.<br><u>(A) /PDWP /29-06-2020</u>  | 880.663   | 0.000   | 383.670           | 0.000                  | 67.879  | 67.879  | 0.000   | 429.114           |
| 703      | 200305 - F/S for Giving the full fledged university to the existing campus of Abdul Wali Khan University (Dir Lower).<br><u>(A) /PDWP /21-09-2020</u> | 1,000.000 | 0.000   | 86.171            | 0.000                  | 110.489 | 110.489 | 0.000   | 803.340           |



ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|--------------------------------|--|------------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                                |  | Local      | Foreign |                   | Local                  |           |           | Foreign |                   |
|                                |  |            |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 704                            | 200332 - Establishment of Swat University Campus at Dargai District Malakand.                            | 330.300    | 0.000   | 0.000             | 0.000                  | 1.704     | 1.704     | 0.000   | 328.596           |
|                                | (A) /PDWP /21-09-2020  |            |         |                   |                        |           |           |         |                   |
| 705                            | 210728 - Feasibility Study for Allied Colleges at Pak-Austria Fachhochschule Institute Haripur           | 20.000     | 0.000   | 0.000             | 0.000                  | 6.671     | 6.671     | 0.000   | 13.329            |
|                                | (A) /PDWP /01-11-2021  |            |         |                   |                        |           |           |         |                   |
| 706                            | 210757 - Enhancing the Research capabilities of Research Laboratories of Bacha Khan University Charsadda | 200.000    | 0.000   | 0.000             | 0.000                  | 74.549    | 74.549    | 0.000   | 125.451           |
|                                | (A) /PDWP /01-11-2021  |            |         |                   |                        |           |           |         |                   |
| <b>Total OnGoing Programme</b> |  | 30,764.405 | 0.000   | 13,755.501        | 0.000                  | 1,743.547 | 1,743.547 | 0.000   | 15,265.357        |

**NEW PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : University Education

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                          | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|-----------------------------------|--|------------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                                   |  | Local      | Foreign |                   | Local                  |           |           | Foreign |                   |
|                                   |  |            |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 707                               | 220451 - Conversion of Swat University Campus Shangla into full fledge University namely University of Shangla | 398.400    | 0.000   | 0.000             | 0.000                  | 0.004     | 0.004     | 0.000   | 398.396           |
|                                   | (B) / PDWP   |            |         |                   |                        |           |           |         |                   |
| 708                               | 220666 - Strengthening of University of Swat   | 1,230.540  | 0.000   | 0.000             | 0.000                  | 0.004     | 0.004     | 0.000   | 1,230.536         |
|                                   | (B) / PDWP   |            |         |                   |                        |           |           |         |                   |
| 709                               | 220748 - Conversion of KUST sub-campus Hangu into University of Hangu  | 1,000.000  | 0.000   | 0.000             | 0.000                  | 0.004     | 0.004     | 0.000   | 999.996           |
|                                   | (B) / PDWP   |            |         |                   |                        |           |           |         |                   |
| <b>Total New Programme</b>        |  | 2,628.940  | 0.000   | 0.000             | 0.000                  | 0.012     | 0.012     | 0.000   | 2,628.928         |
| <b>Total University Education</b> |  | 33,393.345 | 0.000   | 13,755.501        | 0.000                  | 1,743.559 | 1,743.559 | 0.000   | 17,894.285        |

NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |           |           | Foreign |                   |
|                     |   |            |            |                   | Cap.                   | Rev.      | Total     |         |                   |
| 690                 | 220800 - F/S and Establishment of Fine Arts College Peshawar            | 0.001      | 0.000      | 0.000             | 0.000                  | 0.002     | 0.002     | 0.000   | (0.001)           |
| (B) / PDWP          |   |            |            |                   |                        |           |           |         |                   |
| Total New Programme |   | 0.001      | 0.000      | 0.000             | 0.000                  | 0.002     | 0.002     | 0.000   | (0.001)           |
| Total PPP           |   | 0.001      | 0.000      | 0.000             | 0.000                  | 0.002     | 0.002     | 0.000   | (0.001)           |
| Total Programme     |   | 87,686.049 | 87,686.049 | 33,466.475        | 1,927.220              | 2,420.198 | 4,347.418 | 0.000   | 49,872.156        |

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : College Education

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost           |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--------------------------------|--|----------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|                                |  | Local          | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|                                |  |                |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 710                            | 191574 - 150165 - Construction of Student Hostels and Residential Quarters for Staff in Govt. Degree College in Ladha, SWA. [MA] | 67.826         | 0.000        | 55.368            | 12.458                 | 0.000        | 12.458         | 0.000        | 0.000             |
|                                | (A) /FDWP /10-01-2017  |                |              |                   |                        |              |                |              |                   |
| 711                            | 191575 - 160036 - Re-construction of GDC Ladha, SWA. [MA]  | 162.600        | 0.000        | 141.695           | 20.905                 | 0.000        | 20.905         | 0.000        | 0.000             |
|                                | (A) /FDWP /18-10-2016  |                |              |                   |                        |              |                |              |                   |
| 712                            | 191576 - 170422 - Construction of Building for Govt Degree College Ara Khel, FR Kohat. [MA]                                      | 298.387        | 0.000        | 66.750            | 128.099                | 0.000        | 128.099        | 0.000        | 103.538           |
|                                | (A) /PDWP /03-12-2021  |                |              |                   |                        |              |                |              |                   |
| 713                            | 191577 - 170423 - Reconstruction of Degree College Sam, SWA. [MA]  | 99.546         | 0.000        | 53.040            | 28.683                 | 0.000        | 28.683         | 0.000        | 17.823            |
|                                | (A) /FDWP /20-09-2017  |                |              |                   |                        |              |                |              |                   |
| 714                            | 191579 - 160460 - Establishment of GGDC Bara, Khyber Agency. (G.D) [MA]  | 286.162        | 0.000        | 170.007           | 84.925                 | 8.972        | 93.897         | 0.000        | 22.258            |
|                                | (A) /PDWP /18-05-2022  |                |              |                   |                        |              |                |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>914.521</b> | <b>0.000</b> | <b>486.860</b>    | <b>275.070</b>         | <b>8.972</b> | <b>284.042</b> | <b>0.000</b> | <b>143.619</b>    |

**NEW PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : College Education

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                                    | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|---|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|   |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|   |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 715   | 220624 - Purchase of Revenue Components (Furniture, Computer, Lab equipment and Libraries Books etc.) for Newly established Colleges in Merged Areas | 250.000   | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 249.998           |
| <hr style="border-top: 1px dashed black;"/> |  |           |         |                   |                        |       |         |         |                   |
| Total New Programme                         |  | 250.000   | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 249.998           |
| Total College Education                     |  | 1,164.521 | 0.000   | 486.860           | 275.070                | 8.974 | 284.044 | 0.000   | 393.617           |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Commerce & Management Sciences

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                             | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|--------------------------------------|--|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                                      |  | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|                                      |  |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 716                                  | 220554 - Provision of Missing Facilities i.e. Furniture, Computer & Equipment's and Libraries Book in Commerce College of Newly Merged Districts | 75.000 | 0.000   | 0.000             | 0.000                  | 66.102 | 66.102 | 0.000   | 8.898             |
| <u>(A) /DDWP /02-09-2022</u>         |  |        |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme              |  | 75.000 | 0.000   | 0.000             | 0.000                  | 66.102 | 66.102 | 0.000   | 8.898             |
| Total Commerce & Management Sciences |  | 75.000 | 0.000   | 0.000             | 0.000                  | 66.102 | 66.102 | 0.000   | 8.898             |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                          | Code, Name of the Scheme, (Status) with forum and date of last approval                | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|-----------------------------------|--|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|                                   |  | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|                                   |  |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 717                               | 191578 - 160459 - Award of In Land Scholarships to FATA Students During (2017-18) [MA] | 431.880 | 0.000   | 150.000           | 0.000                  | 0.002 | 0.002  | 0.000   | 281.878           |
| <u>(A) /FDWP /17-04-2018</u>      |  |         |         |                   |                        |       |        |         |                   |
| 718                               | 210594 - Establishment of Public Library in Wana District South Waziristan             | 20.000  | 0.000   | 0.000             | 20.000                 | 0.000 | 20.000 | 0.000   | 0.000             |
| <u>(A) /DDWP /29-11-2021</u>      |  |         |         |                   |                        |       |        |         |                   |
| Total OnGoing Programme           |  | 451.880 | 0.000   | 150.000           | 20.000                 | 0.002 | 20.002 | 0.000   | 281.878           |
| Total Higher Education Department |  | 451.880 | 0.000   | 150.000           | 20.000                 | 0.002 | 20.002 | 0.000   | 281.878           |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval           | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|-------------------------|---|--------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                         |   | Local  | Foreign |                   | Local                  |       |       | Foreign |                   |
|                         |   |        |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 719                     | 191569 - 140360 - Establishment of PMU for Establishment of FATA University. [MA] | 98.981 | 0.000   | 39.989            | 0.000                  | 9.305 | 9.305 | 0.000   | 49.687            |
| (A) /PDWP /16-02-2022   |   |        |         |                   |                        |       |       |         |                   |
| Total OnGoing Programme |   | 98.981 | 0.000   | 39.989            | 0.000                  | 9.305 | 9.305 | 0.000   | 49.687            |



NEW PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : University Education

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------------------------|---|-----------|-----------|-------------------|------------------------|--------|---------|---------|-------------------|
|                            |   | Local     | Foreign   |                   | Local                  |        |         | Foreign |                   |
|                            |   |           |           |                   | Cap.                   | Rev.   | Total   |         |                   |
| 720                        | 220475 - Establishment of University in Bajaur                          | 1,000.000 | 0.000     | 0.000             | 0.000                  | 0.002  | 0.002   | 0.000   | 999.998           |
| (B) / PDWP                 |   |           |           |                   |                        |        |         |         |                   |
| Total New Programme        |   | 1,000.000 | 0.000     | 0.000             | 0.000                  | 0.002  | 0.002   | 0.000   | 999.998           |
| Total University Education |   | 1,098.981 | 0.000     | 39.989            | 0.000                  | 9.307  | 9.307   | 0.000   | 1,049.685         |
| Total Programme            |   | 2,790.382 | 2,790.382 | 676.849           | 295.070                | 84.385 | 379.455 | 0.000   | 1,734.078         |

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : College Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |   | Local             | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |   |                   |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 721                            | 195132 - Strengthening and rehabilitation of existing colleges (General + Commerce) (AIP)<br><u>(A) /PDWP /26-05-2021</u>   | 1,551.830         | 0.000        | 614.943           | 67.487                 | 31.931         | 99.418         | 0.000        | 837.469           |
| 722                            | 195133 - Strengthening of BS Programme (AIP)<br><u>(A) /PDWP /10-02-2020</u>  | 372.626           | 0.000        | 19.299            | 0.000                  | 21.998         | 21.998         | 0.000        | 331.329           |
| 723                            | 195134 - Provision of Transport Facilities to Higher Educational Institutes (AIP)<br><u>(A) /PDWP /25-03-2022</u>   | 1,440.000         | 0.000        | 276.208           | 0.000                  | 44.378         | 44.378         | 0.000        | 1,119.414         |
| 724                            | 195136 - Performance based package for the teaching faculty (AIP)<br><u>(A) /PDWP /31-03-2021</u>   | 168.960           | 0.000        | 0.000             | 0.000                  | 0.004          | 0.004          | 0.000        | 168.956           |
| 725                            | 195137 - Capacity building programme for college faculty (AIP)<br><u>(A) /PDWP /25-02-2021</u>  | 383.500           | 0.000        | 5.924             | 0.000                  | 15.264         | 15.264         | 0.000        | 362.312           |
| 726                            | 195138 - Provision of staff to existing colleges (Commerce + General) (AIP)<br><u>(A) /PDWP /03-12-2021</u>   | 1,348.368         | 0.000        | 484.708           | 0.000                  | 171.281        | 171.281        | 0.000        | 692.379           |
| 727                            | 200119 - Provision of Land and Construction of Building for existing Government Colleges in Merged Areas (AIP)<br><u>(A) /PDWP /18-11-2020</u>  | 1,050.000         | 0.000        | 0.000             | 0.000                  | 0.004          | 0.004          | 0.000        | 1,049.996         |
| 728                            | 200120 - Provision of Additional Academic Infrastructure & Missing Facilities in the existing Government Colleges in Merged Areas on need basis (AIP)<br><u>(A) /PDWP /18-11-2020</u>   | 1,717.000         | 0.000        | 639.358           | 118.979                | 0.000          | 118.979        | 0.000        | 958.663           |
| 729                            | 210353 - Establishment and Construction of Public libraries in Merged Districts (AIP)<br><u>(A) /DDWP /29-11-2021</u>   | 120.000           | 0.000        | 0.000             | 33.336                 | 0.000          | 33.336         | 0.000        | 86.664            |
| 730                            | 210354 - Solarization of Govt. Colleges in Merged Districts<br><u>(A) /PDWP /13-04-2022</u>   | 1,631.397         | 0.000        | 40.000            | 62.950                 | 0.000          | 62.950         | 0.000        | 1,528.447         |
| 731                            | 210591 - Establishment of 12 Degree Colleges (Boys & Girls) in Merged Districts<br><u>(A) /PDWP /12-10-2021</u>   | 5,220.000         | 0.000        | 0.000             | 79.336                 | 0.000          | 79.336         | 0.000        | 5,140.664         |
| 732                            | 220919 - Establishment of 05 Nos. of Govt. Girls Degree Colleges at Tehsil Barang District Bajaur, Azam Warsak South Waziristan, Mehsud Area South Waziristan, Shawa North Waziristan, and Landi Kotal Khyber<br><u>(A) /PDWP /05-08-2022</u> | 2,175.000         | 0.000        | 0.000             | 0.003                  | 0.000          | 0.003          | 0.000        | 2,174.997         |
| <b>Total OnGoing Programme</b> |   | <b>17,178.681</b> | <b>0.000</b> | <b>2,080.440</b>  | <b>362.091</b>         | <b>284.860</b> | <b>646.951</b> | <b>0.000</b> | <b>14,451.290</b> |

ONGOING PROGRAMME

SECTOR : Higher Education

SUB-SECTOR : College Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP<br>S.#. | Code, Name of the Scheme,<br>(Status) with forum and<br>date of last approval | Cost       |         | Exp. upto<br>June 23 | Allocation for 2023-24 |         |         |         | TF<br>Beyond<br>2023-24 |
|-------------|---|------------|---------|----------------------|------------------------|---------|---------|---------|-------------------------|
|             |   | Local      | Foreign |                      | Local                  |         |         | Foreign |                         |
|             |   |            |         |                      | Cap.                   | Rev.    | Total   |         |                         |
|             | Total College Education   | 17,178.681 | 0.000   | 2,080.440            | 362.091                | 284.860 | 646.951 | 0.000   | 14,451.290              |

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : Higher Education Department

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                                 | Code, Name of the Scheme, (Status) with forum and date of last approval                  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|--|--|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|  |  | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|  |  |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 733                                      | 191583 - Introduction of BS Program in Colleges in all Tribal Districts (AIP)            | 106.660   | 0.000   | 38.260            | 0.000                  | 11.194 | 11.194 | 0.000   | 57.206            |
|  | (A) /PDWP /18-11-2020  |           |         |                   |                        |        |        |         |                   |
| 734                                      | 195127 - Provision of Stipends and scholarships for students of Merged Areas (AIP).      | 1,699.880 | 0.000   | 50.000            | 0.000                  | 10.176 | 10.176 | 0.000   | 1,639.704         |
|  | (A) /PDWP /02-10-2020  |           |         |                   |                        |        |        |         |                   |
| 735                                      | 210592 - Development of Education City at Barwand, Mehsud Area District South Waziristan | 2,772.571 | 0.000   | 35.000            | 0.000                  | 20.002 | 20.002 | 0.000   | 2,717.569         |
|  | (A) /PDWP /08-03-2022  |           |         |                   |                        |        |        |         |                   |
| <b>Total OnGoing Programme</b>           |  | 4,579.111 | 0.000   | 123.260           | 0.000                  | 41.372 | 41.372 | 0.000   | 4,414.479         |
| <b>Total Higher Education Department</b> |  | 4,579.111 | 0.000   | 123.260           | 0.000                  | 41.372 | 41.372 | 0.000   | 4,414.479         |

**ONGOING PROGRAMME**

SECTOR : Higher Education

SUB-SECTOR : University Education

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                          | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|--|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |  | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |  |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 736      | 191585 - F/S & Establishment/Upgradation of Colleges/Universities/Campuses in Merged Areas (AIP) | 21.040 | 0.000   | 2.600             | 0.000                  | 18.440 | 18.440 | 0.000   | 0.000             |

(A) /PDWP /25-08-2022

|                            |             |             |            |           |           |           |       |            |
|----------------------------|-------------|-------------|------------|-----------|-----------|-----------|-------|------------|
| Total OnGoing Programme    | 21.040      | 0.000       | 2.600      | 0.000     | 18.440    | 18.440    | 0.000 | 0.000      |
| Total University Education | 21.040      | 0.000       | 2.600      | 0.000     | 18.440    | 18.440    | 0.000 | 0.000      |
| Total Programme            | 21,778.832  | 21,778.832  | 2,206.300  | 362.091   | 344.672   | 706.763   | 0.000 | 18,865.769 |
| Sub Total (Sector)         | 112,255.263 | 112,255.263 | 36,349.624 | 2,584.381 | 2,849.255 | 5,433.636 | 0.000 | 70,472.003 |

# Home

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>84</b>       |
| ✓ Ongoing                   | = | 63              |
| ✓ New                       | = | 21              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>2068.960</b> |
| ✓ Ongoing                   | = | 2024.350        |
| ✓ New                       | = | 44.610          |
| ➤ <b>Due for Completion</b> | = | <b>4</b>        |
| ✓ Ongoing                   | = | 4               |
| ✓ New                       | = | 0               |

**ONGOING PROGRAMME**

SECTOR : Home

SUB-SECTOR : HTAs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost           |              | Exp. upto June 23 | Allocation for 2023-24 |               |                |              | TF Beyond 2023-24 |
|--------------------------------|---|----------------|--------------|-------------------|------------------------|---------------|----------------|--------------|-------------------|
|                                |   | Local          | Foreign      |                   | Local                  |               |                | Foreign      |                   |
|                                |   |                |              |                   | Cap.                   | Rev.          | Total          |              |                   |
| 737                            | 180093 - Reformation & Skills Development facilities for Probationers (Rule of Law Road map)                      | 76.297         | 0.000        | 41.379            | 0.000                  | 14.146        | 14.146         | 0.000        | 20.772            |
|                                | (A) /DDWP /02-01-2020   |                |              |                   |                        |               |                |              |                   |
| 738                            | 180104 - Case Management System in the Directorate of Prosecution and its District Offices (Rule of Law Road map) | 94.927         | 0.000        | 71.700            | 0.000                  | 23.227        | 23.227         | 0.000        | 0.000             |
|                                | (A) /DDWP /01-08-2019   |                |              |                   |                        |               |                |              |                   |
| 739                            | 180518 - Computerization of Arms Licenses in the Remaining Districts of Khyber Pakhtunkhwa                        | 78.026         | 0.000        | 32.780            | 0.000                  | 20.219        | 20.219         | 0.000        | 25.027            |
|                                | (A) /DDWP /06-11-2019   |                |              |                   |                        |               |                |              |                   |
| 740                            | 200089 - Establishment & Strengthening of Civilian Oversight Bodies under Khyber Pakhtunkhwa Police Act, 2017     | 100.000        | 0.000        | 41.314            | 0.000                  | 17.750        | 17.750         | 0.000        | 40.936            |
|                                | (A) /DDWP /13-10-2020   |                |              |                   |                        |               |                |              |                   |
| 741                            | 210237 - Missing Facilities in the Newly Constructed Khyber Pakhtunkhwa Prosecution Training Academy              | 44.000         | 0.000        | 20.801            | 0.000                  | 7.908         | 7.908          | 0.000        | 15.291            |
|                                | (A) /DDWP /07-10-2021   |                |              |                   |                        |               |                |              |                   |
| 742                            | 210316 - Acquisition of Land for Construction of Forensic Science Laboratory at Peshawar PDWP 25-02-2021          | 468.200        | 0.000        | 0.000             | 49.333                 | 0.000         | 49.333         | 0.000        | 418.867           |
|                                | (A) /PDWP /23-06-2023   |                |              |                   |                        |               |                |              |                   |
| 743                            | 221084 - Establishment of Provincial Court complex at all divisional Headquarter of the Province                  | 10.000         | 0.000        | 0.000             | 0.000                  | 0.002         | 0.002          | 0.000        | 9.998             |
|                                | (A) /PDWP /22-02-2024   |                |              |                   |                        |               |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>871.450</b> | <b>0.000</b> | <b>207.974</b>    | <b>49.333</b>          | <b>83.252</b> | <b>132.585</b> | <b>0.000</b> | <b>530.891</b>    |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                        | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|---------------------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                     |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|                     |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 744                 | 160435 - Strengthening Rule of Law Project (SRLP) (UNDP Assisted) PDWP cleared on 31-01-2018   | 800.000   | 600.000 | 0.000             | 0.000                  | 0.004  | 0.004   | 0.001   | 799.996           |
|                     | (B) / CDWP   |           |         |                   |                        |        |         |         |                   |
| 745                 | 170331 - Establishment of Forensic Science Laboratory (FSL) at Peshawar                        | 0.001     | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002   | 0.000   | (0.001)           |
|                     | (B) / CDWP   |           |         |                   |                        |        |         |         |                   |
| 746                 | 220182 - Acquisition of Land for the Construction of Prosecution Complex                       | 80.000    | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 79.996            |
|                     | (B) / PDWP   |           |         |                   |                        |        |         |         |                   |
| 747                 | 220463 - Construction and Up-gradation of Existing District Malkhanas in Khyber Pakhtunkhwa    | 300.000   | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 299.996           |
|                     | (B) / PDWP   |           |         |                   |                        |        |         |         |                   |
| 748                 | 220740 - Establishment of Juvenile Rehabilitation Centers at Central Prisons Haripur and Bannu | 340.000   | 0.000   | 11.000            | 15.607                 | 0.000  | 15.607  | 0.000   | 313.393           |
|                     | (B) / PDWP   |           |         |                   |                        |        |         |         |                   |
| 749                 | 220887 - Completion of balance/leftover ERRAs Schemes in Khyber Pakhtunkhwa                    | 103.000   | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 102.996           |
|                     | (B) / PDWP   |           |         |                   |                        |        |         |         |                   |
| Total New Programme |  | 1,623.001 | 600.000 | 11.000            | 15.619                 | 0.006  | 15.625  | 0.001   | 1,596.376         |
| Total HTAs          |  | 2,494.451 | 600.000 | 218.974           | 64.952                 | 83.258 | 148.210 | 0.001   | 2,127.267         |



**ONGOING PROGRAMME**

SECTOR : Home

SUB-SECTOR : Police

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 750      | 020602 - Construction of Central Police Office in Peshawar.<br><u>(A) /PDWP /23-12-2016</u>   | 732.930   | 0.000   | 707.978           | 10.302                 | 0.000  | 10.302  | 0.000   | 14.650            |
| 751      | 120248 - Special Development Support for Khyber Pakhtunkhwa Police (Tor Ghar = Rs. 400.00 M Phase-III)<br><u>(A) /PDWP /07-08-2012</u>  | 2,000.000 | 0.000   | 1,702.872         | 61.212                 | 0.000  | 61.212  | 0.000   | 235.916           |
| 752      | 130378 - Special Development Support for Khyber Pakhtunkhwa Police, SDSP-IV<br><u>(A) /PDWP /29-01-2015</u>   | 1,048.000 | 0.000   | 951.325           | 57.879                 | 0.000  | 57.879  | 0.000   | 38.796            |
| 753      | 140150 - Establishment of Project Management Unit (PMU) for Safe City Project Peshawar<br><u>(A) /PDWP /01-06-2023</u>  | 262.561   | 0.000   | 183.740           | 0.000                  | 46.831 | 46.831  | 0.000   | 31.990            |
| 754      | 140263 - F/S & Construction of Headquarters for Counter Terrorism Department at District Peshawar(Ternab)<br><u>(A) /PDWP /11-03-2016</u>   | 231.573   | 0.000   | 123.267           | 108.306                | 0.000  | 108.306 | 0.000   | 0.000             |
| 755      | 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)<br><u>(A) /PDWP /26-11-2015</u> | 345.000   | 0.000   | 274.276           | 60.562                 | 0.000  | 60.562  | 0.000   | 10.162            |
| 756      | 160133 - F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa<br><u>(A) /PDWP /18-10-2017</u>   | 425.020   | 0.000   | 236.651           | 75.754                 | 0.000  | 75.754  | 0.000   | 112.615           |
| 757      | 160542 - F/S and Construction of Model Police Station at Each Tehsil & Town Headquarter of Khyber Pakhtunkhwa (13 No.) (Phase-I)<br><u>(A) /PDWP /27-07-2017</u>  | 1,107.410 | 0.000   | 593.999           | 27.607                 | 0.000  | 27.607  | 0.000   | 485.804           |
| 758      | 160544 - F/S and Construction of Regional Headquarters for Counter Terrorism<br><u>(A) /PDWP /27-07-2017</u>  | 660.594   | 0.000   | 610.594           | 43.270                 | 0.000  | 43.270  | 0.000   | 6.730             |
| 759      | 190142 - E-Enablement of Special Branch Phase-II<br><u>(A) /DDWP /24-12-2020</u>  | 92.740    | 0.000   | 11.979            | 0.000                  | 14.234 | 14.234  | 0.000   | 66.527            |
| 760      | 190432 - Refurbishment of Existing Police Station and Construction of New Police Stations<br><u>(A) /PDWP /18-02-2020</u>   | 308.738   | 0.000   | 122.536           | 24.852                 | 0.000  | 24.852  | 0.000   | 161.350           |
| 761      | 200033 - Acquisition of Land for Heavy Firing Range Adjacent to Elite Police Training Center, Nowshera<br><u>(A) /PDWP /19-03-2020</u>  | 203.033   | 0.000   | 73.106            | 43.309                 | 0.002  | 43.311  | 0.000   | 86.616            |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|-------------------------|---|------------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                         |   | Local      | Foreign |                   | Local                  |        |         | Foreign |                   |
|                         |   |            |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 762                     | 200123 - Development of Police Infrastructure in Malakand Division<br><u>(A) /PDWP /27-08-2021</u>                                  | 1,348.000  | 0.000   | 486.985           | 72.424                 | 0.000  | 72.424  | 0.000   | 788.591           |
| 763                     | 210037 - Construction of Police Station Jani Khel Bannu<br><u>(A) /DDWP /06-09-2021</u>   | 100.000    | 0.000   | 60.000            | 20.607                 | 0.000  | 20.607  | 0.000   | 19.393            |
| 764                     | 210540 - Safe City Project, Swat<br><u>(A) /PDWP /25-03-2022</u>  | 471.744    | 0.000   | 0.000             | 0.000                  | 0.004  | 0.004   | 0.000   | 471.740           |
| 765                     | 210541 - Construction of Auditorium at Police Training College, Hangu<br><u>(A) /DDWP /13-12-2022</u>                               | 190.604    | 0.000   | 18.667            | 31.042                 | 0.000  | 31.042  | 0.000   | 140.895           |
| 766                     | 210542 - Construction/ Re-Construction and Rehabilitation of Police Stations in Khyber Pakhtunkhwa<br><u>(A) /PDWP /28-09-2022</u>  | 4,040.000  | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 4,039.996         |
| 767                     | 220556 - Construction of Command and Control Center for Ababeel Force<br><u>(B) / PDWP</u>  | 600.000    | 0.000   | 0.000             | 1.769                  | 0.000  | 1.769   | 0.000   | 598.231           |
| 768                     | 220557 - Acquisition of Land for Construction of Police Station Barawal Dir Upper (Decretal amount)<br><u>(A) /DDWP /27-07-2022</u> | 13.268     | 0.000   | 0.000             | 8.529                  | 0.000  | 8.529   | 0.000   | 4.739             |
| 769                     | 220622 - Maintenance of Regional Police Officer (RPO) Office and Residence at D.I Khan<br><u>(A) /PDWP /30-05-2022</u>              | 17.628     | 0.000   | 9.252             | 7.964                  | 0.000  | 7.964   | 0.000   | 0.412             |
| 770                     | 220949 - Establishment of District Setup of Counter Terrorism Department at Khyber Pakhtunkhwa<br><u>(A) /PDWP /25-08-2022</u>      | 3,225.820  | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 3,225.816         |
| 771                     | 230077 - PURCHASE OF LAND FOR CONSTRUCTION OF POLICE POST GHAZI BABA, MARDAN (DECRETAL AMOUNT)<br><u>(A) /PDWP /18-10-2023</u>      | 5.239      | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002   | 0.000   | 5.237             |
| 772                     | 230078 - PURCHASE OF LAND FOR CONSTRUCTION OF POLICE LINES DAGGAR, BUNER (DECRETAL AMOUNT)<br><u>(A) /PDWP /18-10-2023</u>          | 6.493      | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002   | 0.000   | 6.491             |
| 773                     | 230104 - Establishment of Police Post at Barai Rajgal Valley, Tirah in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /22-02-2024</u>          | 20.730     | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002   | 0.000   | 20.728            |
| Total OnGoing Programme |   | 17,457.125 | 0.000   | 6,167.227         | 655.396                | 61.077 | 716.473 | 0.000   | 10,573.425        |

**NEW PROGRAMME**

SECTOR : Home

SUB-SECTOR : Police

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------------------------|--|------------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                            |  | Local      | Foreign |                   | Local                  |        |         | Foreign |                   |
|                            |  |            |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 774                        | 220184 - Construction of Police Station Mandani, District Charsadda  | 120.000    | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 119.996           |
|                            | (B) / DDWP   |            |         |                   |                        |        |         |         |                   |
| 775                        | 220187 - Construction of 05 Police Posts in Mardan   | 229.750    | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 229.746           |
|                            | (B) / PDWP   |            |         |                   |                        |        |         |         |                   |
| 776                        | 220188 - Construction of Police Station Baizu, District Mardan   | 117.050    | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 117.046           |
|                            | (B) / DDWP   |            |         |                   |                        |        |         |         |                   |
| 777                        | 220189 - Construction of Police Station Misri Banda, District Nowshera   | 120.000    | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 119.996           |
|                            | (B) / DDWP   |            |         |                   |                        |        |         |         |                   |
| 778                        | 220191 - Purchase of Land for Police Lines Charsadda (Decretal Amount)   | 224.670    | 0.000   | 0.000             | 2.000                  | 0.002  | 2.002   | 0.000   | 222.668           |
|                            | (B) / PDWP   |            |         |                   |                        |        |         |         |                   |
| 779                        | 220472 - Construction of Police Post at Peshawar Zoo   | 30.000     | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 29.996            |
|                            | (B) / DDWP   |            |         |                   |                        |        |         |         |                   |
| 780                        | 220623 - Project Implementation Unit (PIU) for Safe City Project Swat  | 50.000     | 0.000   | 0.000             | 0.000                  | 0.004  | 0.004   | 0.000   | 49.996            |
|                            | (B) / PDWP   |            |         |                   |                        |        |         |         |                   |
| 781                        | 220741 - Promotion of Modern Policing through Introduction of Drone Technology (Phase-I for Divisional HQs)          | 500.000    | 0.000   | 0.000             | 0.000                  | 0.004  | 0.004   | 0.000   | 499.996           |
|                            | (B) / PDWP   |            |         |                   |                        |        |         |         |                   |
| 782                        | 230054 - Payment of Decretal Amount for Acquisition of Land for construction of Police Station Behrain, Swat Non-ADP | 37.000     | 0.000   | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000   | 36.998            |
|                            | (B) / PDWP   |            |         |                   |                        |        |         |         |                   |
| <b>Total New Programme</b> |  | 1,428.470  | 0.000   | 0.000             | 2.022                  | 0.010  | 2.032   | 0.000   | 1,426.438         |
| <b>Total Police</b>        |  | 18,885.595 | 0.000   | 6,167.227         | 657.418                | 61.087 | 718.505 | 0.000   | 11,999.863        |

**ONGOING PROGRAMME**

SECTOR : Home

SUB-SECTOR : Prisons

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 783      | 110131 - Improvement of Existing Jails in Khyber Pakhtunkhwa.<br><br>(A) /PDWP /10-12-2021  | 714.810   | 0.000   | 634.810           | 65.201                 | 0.000  | 65.201  | 0.000   | 14.799            |
| 784      | 120189 - Construction of District Jail Swabi. (Phase-II)<br><br>(A) /PDWP /16-11-2017   | 1,398.000 | 0.000   | 846.510           | 189.700                | 0.000  | 189.700 | 0.000   | 361.790           |
| 785      | 140132 - Reconstruction of District Jail Swat<br><br>(A) /PDWP /25-08-2022  | 808.813   | 0.000   | 691.850           | 61.659                 | 0.000  | 61.659  | 0.000   | 55.304            |
| 786      | 140205 - F/S & Construction of Admin Blocks and Barracks for Watch & Ward Staff in Central Jails of Khyber Pakhtunkhwa<br><br>(A) /PDWP /28-06-2022 | 492.967   | 0.000   | 424.001           | 53.980                 | 0.000  | 53.980  | 0.000   | 14.986            |
| 787      | 150272 - Feasibility Study and Construction of Central Prison D.I.Khan on Existing Site (Phase-II)<br><br>(A) /PDWP /10-03-2016                     | 812.996   | 0.000   | 398.366           | 24.569                 | 0.000  | 24.569  | 0.000   | 390.061           |
| 788      | 170041 - Establishment of Planning and Monitoring Cell at Inspectorate General of Prisons, Khyber Pakhtunkhwa<br><br>(A) /DDWP /01-12-2022          | 42.379    | 0.000   | 24.906            | 0.000                  | 7.946  | 7.946   | 0.000   | 9.527             |
| 789      | 180090 - Feasibility Study for Prison Industries and Skill Development of Prisoners (Rule of Law Road map)<br><br>(A) /DDWP /09-02-2022             | 50.980    | 0.000   | 33.729            | 0.000                  | 17.252 | 17.252  | 0.000   | (0.001)           |
| 790      | 200032 - Security Enhancement of Central Prison, Mardan<br><br>(A) /DDWP /13-10-2020  | 68.813    | 0.000   | 63.813            | 1.503                  | 0.000  | 1.503   | 0.000   | 3.497             |
| 791      | 210394 - Connectivity of NAB Courts, NAB Detention Cells and Prisons through Video Link<br><br>(A) /DDWP /01-11-2021                                | 6.816     | 0.000   | 0.000             | 0.000                  | 6.816  | 6.816   | 0.000   | 0.000             |
| 792      | 220192 - Feasibility Study, Design and Construction of District Jail Dir Upper<br><br>(A) /PDWP /28-06-2022   | 40.000    | 0.000   | 0.000             | 0.000                  | 6.181  | 6.181   | 0.000   | 33.819            |
| 793      | 220193 - Feasibility Study, Planning, Designing & Construction of District Jail Shangla<br><br>(A) /PDWP /04-04-2022                                | 40.000    | 0.000   | 0.000             | 20.140                 | 0.000  | 20.140  | 0.000   | 19.860            |
| 794      | 220196 - Feasibility Study, Design and Construction of Central Prison Swat<br><br>(A) /PDWP /05-08-2022   | 16.000    | 0.000   | 0.000             | 9.655                  | 0.000  | 9.655   | 0.000   | 6.345             |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                        | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|--------------------------------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                                |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|                                |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 795                            | 220197 - Video Conferencing and Video Linking Facilities for Prisons and Anti-Terrorism Courts | 91.220    | 0.000   | 0.000             | 3.500                  | 25.909 | 29.409  | 0.000   | 61.811            |
| (A) /DDWP /10-12-2022          |  |           |         |                   |                        |        |         |         |                   |
| <b>Total OnGoing Programme</b> |  | 4,583.794 | 0.000   | 3,117.985         | 429.907                | 64.104 | 494.011 | 0.000   | 971.798           |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                                | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                     |  |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 796                 | 210039 - Feasibility Study, Planning, Designing and Construction of Central Prison Peshawar (Phase-II) | 3,206.450  | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 3,206.446         |
| <hr/>               |  |            |            |                   |                        |         |           |         |                   |
|                     | (B) / PDWP   |            |            |                   |                        |         |           |         |                   |
| 797                 | 220195 - Feasibility Study, Design and Construction of District Jail Malakand                          | 40.000     | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 39.996            |
| <hr/>               |  |            |            |                   |                        |         |           |         |                   |
|                     | (B) / PDWP   |            |            |                   |                        |         |           |         |                   |
| Total New Programme |  | 3,246.450  | 0.000      | 0.000             | 0.008                  | 0.000   | 0.008     | 0.000   | 3,246.442         |
| Total Prisons       |  | 7,830.244  | 0.000      | 3,117.985         | 429.915                | 64.104  | 494.019   | 0.000   | 4,218.240         |
| Total Programme     |  | 29,210.290 | 29,210.290 | 9,504.186         | 1,152.285              | 208.449 | 1,360.734 | 0.001   | 18,345.370        |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval              | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|-------------------------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                         |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                         |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 798                     | 191586 - 180582 - De-Radicalization / Rehabilitation Center in Tribal Districts [MA] | 1,053.410 | 0.000   | 772.370           | 139.000                | 0.000 | 139.000 | 0.000   | 142.040           |
|                         | (A) /PDWP /01-06-2023  |           |         |                   |                        |       |         |         |                   |
| 799                     | 210040 - Computerization of Arms Licenses in the Newly Merged Districts              | 140.000   | 0.000   | 16.000            | 0.000                  | 0.002 | 0.002   | 0.000   | 123.998           |
|                         | (A) /PDWP /29-12-2021  |           |         |                   |                        |       |         |         |                   |
| 800                     | 210315 - Construction of Yadgaar-e-Wafa Monument at Landi Kotal, District Khyber     | 21.780    | 0.000   | 1.112             | 20.668                 | 0.000 | 20.668  | 0.000   | 0.000             |
|                         | (A) /DDWP /20-04-2022  |           |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme |  | 1,215.190 | 0.000   | 789.482           | 159.668                | 0.002 | 159.670 | 0.000   | 266.038           |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|---------------------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                     |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                     |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 801                 | 230114 - Technical upgradation of Police in Merged Districts            | 7,067.000 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 7,066.998         |
| (B) / PDWP          |   |           |         |                   |                        |       |         |         |                   |
| Total New Programme |   | 7,067.000 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 7,066.998         |
| Total HTAs          |   | 8,282.190 | 0.000   | 789.482           | 159.668                | 0.004 | 159.672 | 0.000   | 7,333.036         |



ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|------------------------------|---|-----------|-----------|-------------------|------------------------|-------|---------|---------|-------------------|
|                              |   | Local     | Foreign   |                   | Local                  |       |         | Foreign |                   |
|                              |   |           |           |                   | Cap.                   | Rev.  | Total   |         |                   |
| 802                          | 191115 - 170307-M&R / Establishment of Check Posts and Barracks for Levies / Khassadars in SWA. [MA]                  | 79.441    | 0.000     | 51.766            | 27.675                 | 0.000 | 27.675  | 0.000   | 0.000             |
| <u>(A) /FDWP /06-03-2018</u> |   |           |           |                   |                        |       |         |         |                   |
| 803                          | 191156 - 180100 - Construction of Levies/Khassadrs Barracks & Levy Line in District South Waziristan. [MA]            | 30.043    | 0.000     | 1.269             | 28.774                 | 0.000 | 28.774  | 0.000   | 0.000             |
| <u>(A) /DDWP /23-04-2019</u> |   |           |           |                   |                        |       |         |         |                   |
| 804                          | 191179 - 170342-Construction and Rehabilitation of Levy Barraks, Levy Picquets and Lockups in All Agencies /FRs. [MA] | 396.548   | 0.000     | 220.780           | 31.328                 | 0.000 | 31.328  | 0.000   | 144.440           |
| <u>(A) /FDWP /27-06-2018</u> |   |           |           |                   |                        |       |         |         |                   |
| Total OnGoing Programme      |   | 506.032   | 0.000     | 273.815           | 87.777                 | 0.000 | 87.777  | 0.000   | 144.440           |
| Total Police                 |   | 506.032   | 0.000     | 273.815           | 87.777                 | 0.000 | 87.777  | 0.000   | 144.440           |
| Total Programme              |   | 8,788.222 | 8,788.222 | 1,063.297         | 247.445                | 0.004 | 247.449 | 0.000   | 7,477.476         |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|--------------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                                |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                                |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 805                            | 195240 - Extension of Prosecution Services in Merged Districts (AIP)   | 126.704 | 0.000   | 44.762            | 0.000                  | 1.306  | 1.306  | 0.000   | 80.636            |
|                                | (A) /PDWP /08-10-2019  |         |         |                   |                        |        |        |         |                   |
| 806                            | 195241 - Extension of Parole and Probation Services in Merged Districts (AIP)  | 47.125  | 0.000   | 24.388            | 0.000                  | 22.737 | 22.737 | 0.000   | 0.000             |
|                                | (A) /PDWP /08-10-2019  |         |         |                   |                        |        |        |         |                   |
| 807                            | 221118 - CLEARANCE OF CONTRACTORS LIABILITIES, COMPENSATIONS / ARBITRATION AWARDS, COURT DECRETAL AMOUNTS AND ESCALATIONS IN FATA" | 22.400  | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 22.398            |
|                                | (A) /PDWP /22-02-2024  |         |         |                   |                        |        |        |         |                   |
| <b>Total OnGoing Programme</b> |  | 196.229 | 0.000   | 69.150            | 0.000                  | 24.045 | 24.045 | 0.000   | 103.034           |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : HTAs

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|---------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                     |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                     |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 808                 | 220726 - Innovative Interventions in Home Sector (SEPs)                 | 200.000 | 0.000   | 0.000             | 0.002                  | 0.000  | 0.002  | 0.000   | 199.998           |
| (B) / PDWP          |   |         |         |                   |                        |        |        |         |                   |
| Total New Programme |   | 200.000 | 0.000   | 0.000             | 0.002                  | 0.000  | 0.002  | 0.000   | 199.998           |
| Total HTAs          |   | 396.229 | 0.000   | 69.150            | 0.002                  | 24.045 | 24.047 | 0.000   | 303.032           |

**ONGOING PROGRAMME**

SECTOR : Home

SUB-SECTOR : Police

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval               | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 809                            | 195239 - Training Programs for Police and Levies along with Necessary Equipment (AIP) | 1,776.533        | 0.000        | 1,687.739         | 0.000                  | 88.794         | 88.794         | 0.000        | 0.000             |
|                                | (A) /PDWP /01-11-2021   |                  |              |                   |                        |                |                |              |                   |
| 810                            | 210041 - Establishment of Police Lines at Miran Shah, North Waziristan                | 160.000          | 0.000        | 0.000             | 4.996                  | 0.000          | 4.996          | 0.000        | 155.004           |
|                                | (A) /PDWP /09-02-2022   |                  |              |                   |                        |                |                |              |                   |
| 811                            | 210042 - Strengthening of Counter Terrorism Department in Newly Merged Districts      | 844.997          | 0.000        | 192.270           | 40.000                 | 93.172         | 133.172        | 0.000        | 519.555           |
|                                | (A) /PDWP /15-09-2021   |                  |              |                   |                        |                |                |              |                   |
| 812                            | 210202 - Security of Khyber Spinal Route  | 95.283           | 0.000        | 0.000             | 65.014                 | 0.000          | 65.014         | 0.000        | 30.269            |
|                                | (A) /PDWP /04-04-2022   |                  |              |                   |                        |                |                |              |                   |
| 813                            | 220198 - Establishment of Police Lines Bajaur   | 349.844          | 0.000        | 0.000             | 0.002                  | 0.000          | 0.002          | 0.000        | 349.842           |
|                                | (A) /SF /29-07-2022   |                  |              |                   |                        |                |                |              |                   |
| 814                            | 220199 - Establishment of Police Lines at Ghalanai, Mohmand                           | 73.485           | 0.000        | 0.000             | 0.002                  | 0.000          | 0.002          | 0.000        | 73.483            |
|                                | (A) /PDWP /31-10-2022   |                  |              |                   |                        |                |                |              |                   |
| 815                            | 220203 - Establishment of Police Lines at Wana, South Waziristan                      | 1,176.660        | 0.000        | 0.000             | 0.002                  | 0.000          | 0.002          | 0.000        | 1,176.658         |
|                                | (A) /PDWP /28-09-2022   |                  |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>4,476.802</b> | <b>0.000</b> | <b>1,880.009</b>  | <b>110.016</b>         | <b>181.966</b> | <b>291.982</b> | <b>0.000</b> | <b>2,304.811</b>  |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Police

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.              | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-----------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                       |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                       |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 816                   | 220200 - Establishment of Police Lines at Shakas, Khyber                | 520.000   | 0.000   | 0.000             | 26.278                 | 0.000   | 26.278  | 0.000   | 493.722           |
| (A) /PDWP /31-10-2022 |   |           |         |                   |                        |         |         |         |                   |
| Total New Programme   |   | 520.000   | 0.000   | 0.000             | 26.278                 | 0.000   | 26.278  | 0.000   | 493.722           |
| Total Police          |   | 4,996.802 | 0.000   | 1,880.009         | 136.294                | 181.966 | 318.260 | 0.000   | 2,798.533         |

ONGOING PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|--------------------------------|---|---------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                                |   | Local   | Foreign |                   | Local                  |        |         | Foreign |                   |
|                                |   |         |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 817                            | 195237 - Improvement of Existing Political Lockups (Sub Jails) and Providing Arms & Ammunitions along with other Necessary Equipment (AIP)<br><br>(A) /PDWP /08-10-2019 | 817.590 | 0.000   | 626.210           | 50.586                 | 33.750 | 84.336  | 0.000   | 107.044           |
| 818                            | 200088 - F/S for Construction of District Jails in Merged Districts (AIP)<br><br>(A) /DDWP /25-08-2022  | 90.000  | 0.000   | 0.000             | 18.313                 | 0.000  | 18.313  | 0.000   | 71.687            |
| 819                            | 220204 - Upgradation of Existing Sub Jail Parachinar to the status of District Jail<br><br>(A) /DDWP /04-04-2022  | 39.000  | 0.000   | 12.500            | 15.157                 | 0.000  | 15.157  | 0.000   | 11.343            |
| <b>Total OnGoing Programme</b> |   | 946.590 | 0.000   | 638.710           | 84.056                 | 33.750 | 117.806 | 0.000   | 190.074           |

NEW PROGRAMME

SECTOR : Home

SUB-SECTOR : Prisons

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                       | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 820      | 220546 - Acquisition of Land for Construction of District Jails in the Newly Merged Districts | 1,300.000 | 0.000   | 0.000             | 0.663                  | 0.000 | 0.663 | 0.000   | 1,299.337         |

(B) / PDWP

|                     |            |            |            |           |         |           |       |            |
|---------------------|------------|------------|------------|-----------|---------|-----------|-------|------------|
| Total New Programme | 1,300.000  | 0.000      | 0.000      | 0.663     | 0.000   | 0.663     | 0.000 | 1,299.337  |
| Total Prisons       | 2,246.590  | 0.000      | 638.710    | 84.719    | 33.750  | 118.469   | 0.000 | 1,489.411  |
| Total Programme     | 7,639.621  | 7,639.621  | 2,587.869  | 221.015   | 239.761 | 460.776   | 0.000 | 4,590.976  |
| Sub Total (Sector)  | 45,638.133 | 45,638.133 | 13,155.352 | 1,620.745 | 448.214 | 2,068.959 | 0.001 | 30,413.822 |

# Housing

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>15</b>      |
| ✓ Ongoing                   | = | 15             |
| ✓ New                       | = | 0              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>306.294</b> |
| ✓ Ongoing                   | = | 306.294        |
| ✓ New                       | = | 0.000          |
| ➤ <b>Due for Completion</b> | = | <b>0</b>       |
| ✓ Ongoing                   | = | 0              |
| ✓ New                       | = | 0              |



ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|------------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local      | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |            |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 821      | 100211 - Development of Various Housing schemes on the existing state land for Government Servants/General Public in Khyber Pakhtunkhwa.<br><br>(A) /PDWP /03-12-2021               | 563.266    | 0.000   | 292.574           | 25.342                 | 0.000 | 25.342  | 0.000   | 245.350           |
| 822      | 100353 - Construction of High-Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar.<br><br>(A) /PDWP /18-11-2019  | 1,715.577  | 0.000   | 1,146.414         | 0.002                  | 0.000 | 0.002   | 0.000   | 569.161           |
| 823      | 150440 - Construction of Flats at Civil Quarters Peshawar. (Phase-II) 1000 Sft<br><br>(A) /PDWP /18-02-2020   | 886.055    | 0.000   | 391.092           | 243.366                | 0.000 | 243.366 | 0.000   | 251.597           |
| 824      | 150670 - Establishment of Housing Foundation for Government Servants.<br><br>(A) /PDWP /21-01-2016  | 100.000    | 0.000   | 24.914            | 0.221                  | 5.300 | 5.521   | 0.000   | 69.565            |
| 825      | 180044 - Feasibility Studies for Development of Housing Schemes / Satellite Towns/ Commercial Properties in Kp<br><br>(A) /PDWP /24-01-2020   | 40.000     | 0.000   | 23.990            | 13.350                 | 0.000 | 13.350  | 0.000   | 2.660             |
| 826      | 200106 - Construction Of Boundary Wall, Main Gate & Check Post i.e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP).<br><br>(A) /PDWP /05-03-2020 | 314.127    | 0.000   | 1.231             | 6.028                  | 0.000 | 6.028   | 0.000   | 306.868           |
| 827      | 210740 - Development of Peri Urban Housing Schemes in Khyber Pakhtunkhwa<br><br>(A) /PDWP /-  | 16.062     | 0.000   | 1.741             | 0.002                  | 0.000 | 0.002   | 0.000   | 14.319            |
| 828      | 220881 - Establishment of Banni Gul Housing Scheme<br><br>(B) / PDWP  | 1,000.000  | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002   | 0.000   | 999.998           |
| 829      | 220957 - Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I)-(Own source)<br><br>(A) /PDWP /28-09-2022                               | 9,811.618  | 0.000   | 1,815.600         | 0.000                  | 0.002 | 0.002   | 0.000   | 7,996.016         |
| 830      | 221110 - Construction of multi story Commercial / Residential building at Warsak-1 (Own Source)<br><br>(A) /PDWP /13-01-2022  | 2,146.790  | 0.000   | 306.470           | 0.002                  | 0.000 | 0.002   | 0.000   | 1,840.318         |
| 831      | 221111 - Launching of housing schemes for the Government servants and general public at Jaloza, District Nowshera (Own Source)<br><br>(A) /PDWP /10-02-2017                         | 14,067.860 | 0.000   | 5,500.000         | 0.000                  | 0.002 | 0.002   | 0.000   | 8,567.858         |
| 832      | 221112 - Dangram Housing Scheme Swat (Own Source)<br><br>(B) / PDWP   | 2,881.620  | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002   | 0.000   | 2,881.618         |

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                          | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 833      | 221113 - F/S and Details Planning and Designing of Dehari Zardad, District Charsada (Own Source) | 934.450 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 934.448           |

(B) / PDWP

|                         |            |            |           |         |       |         |       |            |
|-------------------------|------------|------------|-----------|---------|-------|---------|-------|------------|
| Total OnGoing Programme | 34,477.425 | 0.000      | 9,504.026 | 288.317 | 5.306 | 293.623 | 0.000 | 24,679.776 |
| Total Housing           | 34,477.425 | 0.000      | 9,504.026 | 288.317 | 5.306 | 293.623 | 0.000 | 24,679.776 |
| Total Programme         | 34,477.425 | 34,477.425 | 9,504.026 | 288.317 | 5.306 | 293.623 | 0.000 | 24,679.776 |

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : PPP

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                           | Cost  |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|-------------------------|---|-------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                         |   | Local | Foreign |                   | Local                  |       |       | Foreign |                   |
|                         |   |       |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 834                     | 220811 - Establishment of Housing Colonies (Urban & Peri-Urban) in Merged Areas [AIP] (Cost 500M) | 0.005 | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002 | 0.000   | 0.003             |
| (B) / PDWP              |   |       |         |                   |                        |       |       |         |                   |
| Total OnGoing Programme |   | 0.005 | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002 | 0.000   | 0.003             |
| Total PPP               |   | 0.005 | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002 | 0.000   | 0.003             |
| Total Programme         |   | 0.005 | 0.005   | 0.000             | 0.002                  | 0.000 | 0.002 | 0.000   | 0.003             |

ONGOING PROGRAMME

SECTOR : Housing

SUB-SECTOR : Housing

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|------------------------------|---|------------|------------|-------------------|------------------------|-------|---------|---------|-------------------|
|                              |   | Local      | Foreign    |                   | Local                  |       |         | Foreign |                   |
|                              |   |            |            |                   | Cap.                   | Rev.  | Total   |         |                   |
| 835                          | 210682 - F/S and Establishment of Housing Colonies in Merged Areas      | 45.000     | 0.000      | 0.000             | 12.669                 | 0.000 | 12.669  | 0.000   | 32.331            |
| <u>(A) /PDWP /03-12-2021</u> |   |            |            |                   |                        |       |         |         |                   |
| Total OnGoing Programme      |   | 45.000     | 0.000      | 0.000             | 12.669                 | 0.000 | 12.669  | 0.000   | 32.331            |
| Total Housing                |   | 45.000     | 0.000      | 0.000             | 12.669                 | 0.000 | 12.669  | 0.000   | 32.331            |
| Total Programme              |   | 45.000     | 45.000     | 0.000             | 12.669                 | 0.000 | 12.669  | 0.000   | 32.331            |
| Sub Total (Sector)           |   | 34,522.430 | 34,522.430 | 9,504.026         | 300.988                | 5.306 | 306.294 | 0.000   | 24,712.110        |

# Industries

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>58</b>       |
| ✓ Ongoing                   | = | 36              |
| ✓ New                       | = | 22              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>1792.165</b> |
| ✓ Ongoing                   | = | 1780.422        |
| ✓ New                       | = | 11.743          |
| ➤ <b>Due for Completion</b> | = | <b>1</b>        |
| ✓ Ongoing                   | = | 1               |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |              |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|--------------|--------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |              |              | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.         | Total        |              |                   |
| 836                            | 190191 - Land Acquisition for Marble City, Buner (100 Acres)            | 837.581          | 0.000        | 837.579           | 0.000                  | 0.002        | 0.002        | 0.000        | 0.000             |
| (A) /PDWP /12-10-2021          |   |                  |              |                   |                        |              |              |              |                   |
| 837                            | 210209 - Land Acquisition for Salt and Gypsum City, Karak               | 200.000          | 0.000        | 199.998           | 0.000                  | 0.002        | 0.002        | 0.000        | 0.000             |
| (A) /PDWP /01-11-2021          |   |                  |              |                   |                        |              |              |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>1,037.581</b> | <b>0.000</b> | <b>1,037.577</b>  | <b>0.000</b>           | <b>0.004</b> | <b>0.004</b> | <b>0.000</b> | <b>0.000</b>      |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                             | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|---------------------|---|-----------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                     |   | Local     | Foreign |                   | Local                  |       |       | Foreign |                   |
|                     |   |           |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 838                 | 220095 - Access Road to Rashakai Special Economic Zone from Kernal Sher Khan Interchange (Phase-II) | 400.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 399.996           |
| (B) / PDWP          |   |           |         |                   |                        |       |       |         |                   |
| Total New Programme |   | 400.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 399.996           |
| Total EZDMC         |   | 1,437.581 | 0.000   | 1,037.577         | 0.004                  | 0.004 | 0.008 | 0.000   | 399.996           |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                     | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |               |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|---------------|---------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |               |               | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.          | Total         |              |                   |
| 839                            | 130367 - Establishment of Khyber Pakhtunkhwa University of Technology at Nowshera (Phase-I) | 3,755.470        | 0.000        | 1,796.440         | 0.000                  | 6.667         | 6.667         | 0.000        | 1,952.363         |
| <u>(A) /PDWP /03-03-2022</u>   |   |                  |              |                   |                        |               |               |              |                   |
| 840                            | 210226 - Establishment of Information Management & Analysis Unit at Industries Department   | 71.150           | 0.000        | 24.914            | 0.000                  | 13.975        | 13.975        | 0.000        | 32.261            |
| <u>(A) /DDWP /19-07-2021</u>   |   |                  |              |                   |                        |               |               |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>3,826.620</b> | <b>0.000</b> | <b>1,821.354</b>  | <b>0.000</b>           | <b>20.642</b> | <b>20.642</b> | <b>0.000</b> | <b>1,984.624</b>  |



NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-----------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                             |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                             |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 841                         | 210683 - Modernization of Government Printing Press                     | 199.000   | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004  | 0.000   | 198.996           |
| (B) / PDWP                  |   |           |         |                   |                        |        |        |         |                   |
| Total New Programme         |   | 199.000   | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004  | 0.000   | 198.996           |
| Total Industries Department |   | 4,025.620 | 0.000   | 1,821.354         | 0.004                  | 20.642 | 20.646 | 0.000   | 2,183.620         |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|--------------------------------|---|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                                |   | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|                                |   |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 848                            | 150370 - Acquisition of Land and Establishment of Small Industrial Estate at Swat.  | 105.616 | 0.000   | 105.614           | 0.000                  | 0.002 | 0.002 | 0.000   | 0.000             |
| <u>(A) /PDWP /29-12-2015</u>   |   |         |         |                   |                        |       |       |         |                   |
| 849                            | 220535 - F/S for revival of SIDB closed Units (HDC Booni Upper Chitral, Gaba Centre Gari Habibullah, Carpet Center Ogi Mansehra and Patti Training Center Pattan Kohistan | 10.000  | 0.000   | 0.000             | 0.000                  | 6.667 | 6.667 | 0.000   | 3.333             |
| <u>(A) /PDWP /01-12-2022</u>   |   |         |         |                   |                        |       |       |         |                   |
| <b>Total OnGoing Programme</b> |   | 115.616 | 0.000   | 105.614           | 0.000                  | 6.669 | 6.669 | 0.000   | 3.333             |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval               | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|---------------------|---|-----------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|                     |   | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|                     |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 850                 | 210220 - Establishment of SIE Dir Lower (Land Cost on loan/self financing model)      | 462.610   | 0.000   | 0.000             | 0.000                  | 0.004 | 0.004  | 0.000   | 462.606           |
|                     | (B) / PDWP  |           |         |                   |                        |       |        |         |                   |
| 851                 | 210222 - Establishment of SIE Swabi (Land Cost on loan/self financing model)          | 318.310   | 0.000   | 0.000             | 0.000                  | 0.004 | 0.004  | 0.000   | 318.306           |
|                     | (B) / PDWP  |           |         |                   |                        |       |        |         |                   |
| 852                 | 220058 - Installation of Independent Electric Feeder at SIE Bannu and Dargai          | 60.000    | 0.000   | 0.000             | 0.000                  | 0.004 | 0.004  | 0.000   | 59.996            |
|                     | (B) / DDWP  |           |         |                   |                        |       |        |         |                   |
| 853                 | 220064 - Establishment of Research and Development Unit at SIDB                       | 105.000   | 0.000   | 0.000             | 0.000                  | 0.004 | 0.004  | 0.000   | 104.996           |
|                     | (B) / PDWP  |           |         |                   |                        |       |        |         |                   |
| 854                 | 220533 - Rehabilitation and upgradation of SIDB's existing SIEs in Khyber Pakhtunkhwa | 150.000   | 0.000   | 0.000             | 11.667                 | 0.000 | 11.667 | 0.000   | 138.333           |
|                     | (B) / PDWP  |           |         |                   |                        |       |        |         |                   |
| Total New Programme |   | 1,095.920 | 0.000   | 0.000             | 11.667                 | 0.016 | 11.683 | 0.000   | 1,084.237         |
| Total SIDB          |   | 1,211.536 | 0.000   | 105.614           | 11.667                 | 6.685 | 18.352 | 0.000   | 1,087.570         |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                    | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                         |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                         |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 855                     | 150752 - One Liner Provision for Improvement & Development of Technical Education.         | 3,500.000 | 0.000   | 1,432.977         | 69.545                 | 135.250 | 204.795 | 0.000   | 1,862.228         |
|                         | (A) /PDWP /29-12-2015  |           |         |                   |                        |         |         |         |                   |
| 856                     | 190241 - Reconstruction of Government Technical Vocational Center (GTVc) at Bannu          | 257.558   | 0.000   | 208.204           | 5.211                  | 0.000   | 5.211   | 0.000   | 44.143            |
|                         | (A) /PDWP /21-09-2020  |           |         |                   |                        |         |         |         |                   |
| 857                     | 190242 - Reconstructions of Government College of Technology (GCT) at Abbottabad           | 714.045   | 0.000   | 269.209           | 175.343                | 0.000   | 175.343 | 0.000   | 269.493           |
|                         | (A) /PDWP /21-09-2020  |           |         |                   |                        |         |         |         |                   |
| 858                     | 190243 - Reconstruction of Government College of Technology at Nowshera                    | 606.712   | 0.000   | 252.854           | 160.212                | 0.000   | 160.212 | 0.000   | 193.646           |
|                         | (A) /PDWP /21-09-2020  |           |         |                   |                        |         |         |         |                   |
| 859                     | 210212 - Construction of Building for GPI, GTVC (M) & GTVC (W) Matta, Swat (Land Acquired) | 727.881   | 0.000   | 239.408           | 89.281                 | 0.000   | 89.281  | 0.000   | 399.192           |
|                         | (A) /PDWP /14-12-2021  |           |         |                   |                        |         |         |         |                   |
| 860                     | 210498 - Khyber Pakhtunkhwa Youth Internship Program in leading Industries & MNCs          | 288.133   | 0.000   | 50.000            | 0.000                  | 0.004   | 0.004   | 0.000   | 238.129           |
|                         | (A) /PDWP /01-11-2021  |           |         |                   |                        |         |         |         |                   |
| 861                     | 210506 - Scholarship Program for Strengthening of TVET System in KP                        | 99.840    | 0.000   | 41.660            | 0.000                  | 27.580  | 27.580  | 0.000   | 30.600            |
|                         | (A) /PDWP /25-08-2021  |           |         |                   |                        |         |         |         |                   |
| 862                     | 210512 - Up-gradation of GTVC to GPI in Battagram  | 115.764   | 0.000   | 25.000            | 28.940                 | 44.582  | 73.522  | 0.000   | 17.242            |
|                         | (A) /PDWP /27-01-2022  |           |         |                   |                        |         |         |         |                   |
| 863                     | 210514 - Up-gradation of GPI, Serai Saleh Haripur to College of Technology                 | 387.720   | 0.000   | 50.000            | 105.115                | 0.000   | 105.115 | 0.000   | 232.605           |
|                         | (A) /PDWP /27-01-2022  |           |         |                   |                        |         |         |         |                   |
| 864                     | 220101 - Upgradation of GTVC to the level of GPI at GTVC (B) Chitral                       | 150.000   | 0.000   | 0.000             | 150.000                | 0.000   | 150.000 | 0.000   | 0.000             |
|                         | (A) /PDWP /28-09-2022  |           |         |                   |                        |         |         |         |                   |
| 865                     | 220860 - F/S for Upgradation of Vocational Institute to Technical College Tehsil Dargai    | 2.000     | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 1.996             |
|                         | (A) /PDWP /28-09-2022  |           |         |                   |                        |         |         |         |                   |
| Total OnGoing Programme |  | 6,849.653 | 0.000   | 2,569.312         | 783.647                | 207.420 | 991.067 | 0.000   | 3,289.274         |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                                    | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                     |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                     |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 866                 | 210215 - Construction of Building for Leather Technology Institute at Charsadda (Land Acquired)            | 350.000   | 0.000   | 5.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 344.996           |
| (B) / PDWP          |  |           |         |                   |                        |         |         |         |                   |
| 867                 | 210416 - Establishment of Technical College for Boys at Village Mathra, Peshawar (Phase-II)                | 250.000   | 0.000   | 4.450             | 0.004                  | 0.000   | 0.004   | 0.000   | 245.546           |
| (B) / PDWP          |  |           |         |                   |                        |         |         |         |                   |
| 868                 | 220098 - Establishment of Two Renewable Energy Hubs / Center in Khyber Pakhtunkhwa (KFW Assisted Grant)    | 22.700    | 717.990 | 0.000             | 0.000                  | 0.004   | 0.004   | 0.001   | 22.696            |
| (B) / CDWP          |  |           |         |                   |                        |         |         |         |                   |
| 869                 | 220099 - Shifting of GPI Batkhela from Rented to Own building (Land purchase and construction of building) | 300.000   | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 299.996           |
| (B) / PDWP          |  |           |         |                   |                        |         |         |         |                   |
| Total New Programme |  | 922.700   | 717.990 | 9.450             | 0.012                  | 0.004   | 0.016   | 0.001   | 913.234           |
| Total TEVTA         |  | 7,772.353 | 717.990 | 2,578.762         | 783.659                | 207.424 | 991.083 | 0.001   | 4,202.508         |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 842                     | 210205 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Peshawar<br><br>(A) /PDWP /02-12-2021 | 20.800 | 0.000   | 12.900            | 0.000                  | 2.057  | 2.057  | 0.000   | 5.843             |
| 843                     | 210206 - F/S and Establishment of combined Effluent treatment plant for Industrial Estate Hattar<br><br>(A) /PDWP /02-12-2021   | 20.800 | 0.000   | 10.267            | 0.000                  | 10.533 | 10.533 | 0.000   | 0.000             |
| 844                     | 210523 - F/S for Establishment of Small Industrial Estates In Khyber Pakhtunkhwa<br><br>(R)                                     | 21.540 | 0.000   | 14.261            | 0.000                  | 3.876  | 3.876  | 0.000   | 3.403             |
| 845                     | 210653 - F/S for engagement of Private Sector in TEVTA under PPP Act,2020.<br><br>(A) /PDWP /29-12-2021                         | 23.760 | 0.000   | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000   | 23.756            |
| Total OnGoing Programme |   | 86.900 | 0.000   | 37.428            | 0.000                  | 16.470 | 16.470 | 0.000   | 33.002            |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.               | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|------------------------|---|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                        |   | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                        |   |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 846                    | 220795 - Establishment of Green Hydrogen Plant in Khyber-Pakhtunkhwa    | 0.010      | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000   | 0.006             |
| ----- (B) / PDWP ----- |   |            |            |                   |                        |         |           |         |                   |
| 847                    | 220796 - Establishment of Economic Zone in Daraban.                     | 0.010      | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000   | 0.006             |
| ----- (B) / PDWP ----- |   |            |            |                   |                        |         |           |         |                   |
| Total New Programme    |   | 0.020      | 0.000      | 0.000             | 0.000                  | 0.008   | 0.008     | 0.000   | 0.012             |
| Total PPP              |   | 86.920     | 0.000      | 37.428            | 0.000                  | 16.478  | 16.478    | 0.000   | 33.014            |
| Total Programme        |   | 14,534.010 | 14,534.010 | 5,580.735         | 795.334                | 251.233 | 1,046.567 | 0.001   | 7,906.708         |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------|---|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                              |   | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|                              |   |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 872                          | 210225 - Interest Free Micro-lending activities to support small scale Entrepreneurs (IFML) in Merged Districts | 93.429 | 0.000   | 67.833            | 0.000                  | 25.596 | 25.596 | 0.000   | 0.000             |
| <b>(A) /PDWP /01-11-2021</b> |   |        |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme      |   | 93.429 | 0.000   | 67.833            | 0.000                  | 25.596 | 25.596 | 0.000   | 0.000             |
| Total SIDB                   |   | 93.429 | 0.000   | 67.833            | 0.000                  | 25.596 | 25.596 | 0.000   | 0.000             |



ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 873                     | 193154 - Career Building Short Courses For Tribal Districts Youth in Hospitality Management & Other Skills (A) BOD 14/02/2019 [FDA]<br><br>(A) /PDWP /14-02-2019                          | 197.332   | 0.000   | 48.895            | 0.000                  | 27.002  | 27.002  | 0.000   | 121.435           |
| 874                     | 193156 - Tribal Districts Youth Skills programme in Health courses (Phase-III) (A) BOD 14/02/2019 [FDA]<br><br>(A) /PDWP /14-02-2019  | 186.702   | 0.000   | 85.320            | 0.000                  | 32.165  | 32.165  | 0.000   | 69.217            |
| 875                     | 193184 - Award of Scholarships to the FATA Students at Ghulam Ishaq Khan Institute of Engineering Sciences & Technologies at Topi, Swabi BOD/20/06/2019[FDA]<br><br>(A) /PDWP /21-04-2022 | 243.428   | 0.000   | 194.108           | 0.000                  | 49.320  | 49.320  | 0.000   | 0.000             |
| 876                     | 193189 - Establishment of Vocational Training Centers/Institutes in Bajaur Agency, NWA and FR Kohat. (A) BOD 15/09/2017 [FDA]<br><br>(A) /PDWP /15-09-2017                                | 156.621   | 0.000   | 96.050            | 0.002                  | 0.000   | 0.002   | 0.000   | 60.569            |
| 877                     | 193198 - Introduction of B.Tech Program at Govt. College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]<br><br>(A) /PDWP /20-06-2019  | 199.960   | 0.000   | 130.591           | 0.000                  | 69.369  | 69.369  | 0.000   | 0.000             |
| 878                     | 193199 - Introduction of New Technologies in existing Technical Institutes of Tribal Districts [FDA]<br><br>(A) /PDWP /20-06-2019   | 199.485   | 0.000   | 113.150           | 0.000                  | 13.291  | 13.291  | 0.000   | 73.044            |
| 879                     | 210219 - Operationalization and Purchase of Furniture/Tools/Equipment for GTI Bar Muhammad Khel, Orakzai<br><br>(A) /PDWP /01-11-2021   | 87.756    | 0.000   | 13.024            | 0.000                  | 21.140  | 21.140  | 0.000   | 53.592            |
| Total OnGoing Programme |   | 1,271.284 | 0.000   | 681.138           | 0.002                  | 212.287 | 212.289 | 0.000   | 377.857           |
| Total TEVTA             |   | 1,271.284 | 0.000   | 681.138           | 0.002                  | 212.287 | 212.289 | 0.000   | 377.857           |

**NEW PROGRAMME**

SECTOR : Industries

SUB-SECTOR : PPP

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                                    | Code, Name of the Scheme, (Status) with forum and date of last approval                       | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|   |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|   |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 870   | 220792 - F/S and Land Acquisition & Establishment of Small Industrial Estate in Merged Areas. | 0.010     | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 0.006             |
| <hr style="border-top: 1px dashed black;"/> |   |           |           |                   |                        |         |         |         |                   |
|   | (B) / PDWP  |           |           |                   |                        |         |         |         |                   |
| 871   | 220797 - Establishment of Economic Zones in Newly Merged Districts under PPP                  | 0.010     | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 0.006             |
| <hr style="border-top: 1px dashed black;"/> |   |           |           |                   |                        |         |         |         |                   |
|   | (B) / PDWP  |           |           |                   |                        |         |         |         |                   |
| Total New Programme                         |   | 0.020     | 0.000     | 0.000             | 0.000                  | 0.008   | 0.008   | 0.000   | 0.012             |
| Total PPP                                   |   | 0.020     | 0.000     | 0.000             | 0.000                  | 0.008   | 0.008   | 0.000   | 0.012             |
| Total Programme                             |   | 1,364.733 | 1,364.733 | 748.971           | 0.002                  | 237.891 | 237.893 | 0.000   | 377.869           |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 880                     | 210210 - Development of Infrastructure (Completion of balance works), Mohmand Marble City | 1,349.000 | 0.000   | 207.053           | 203.896                | 0.000 | 203.896 | 0.000   | 938.051           |
| (A) /PDWP /15-10-2021   |   |           |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme |   | 1,349.000 | 0.000   | 207.053           | 203.896                | 0.000 | 203.896 | 0.000   | 938.051           |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : EZDMC

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval     | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|---------------------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                     |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                     |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 881                 | 220575 - F/S for Establishment of Pak-Afghan Economic Zone, District Khyber | 10.000    | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 9.998             |
| (B) / PDWP          |   |           |         |                   |                        |       |         |         |                   |
| Total New Programme |   | 10.000    | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002   | 0.000   | 9.998             |
| Total EZDMC         |   | 1,359.000 | 0.000   | 207.053           | 203.896                | 0.002 | 203.898 | 0.000   | 948.049           |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 882                     | 195214 - Insaf Rozgar Scheme (AIP)<br><br>(A) /PDWP /01-11-2021         | 1,381.000 | 0.000   | 1,300.000         | 0.000                  | 31.980 | 31.980 | 0.000   | 49.020            |
| Total OnGoing Programme |   | 1,381.000 | 0.000   | 1,300.000         | 0.000                  | 31.980 | 31.980 | 0.000   | 49.020            |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : Industries Department

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-----------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                             |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                             |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 883                         | 220713 - Innovative Interventions in Industries Sector (SEPs)           | 500.000   | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 499.998           |
| (B) / PDWP                  |   |           |         |                   |                        |        |        |         |                   |
| Total New Programme         |   | 500.000   | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 499.998           |
| Total Industries Department |   | 1,881.000 | 0.000   | 1,300.000         | 0.000                  | 31.982 | 31.982 | 0.000   | 549.018           |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                          | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 887                            | 195215 - Interest free microfinance schemes (IFMS) for entrepreneurship development in MAs (AIP) | 2,007.497        | 0.000        | 957.000           | 0.000                  | 65.835         | 65.835         | 0.000        | 984.662           |
|                                | (A) /PDWP /03-05-2019  |                  |              |                   |                        |                |                |              |                   |
| 888                            | 200060 - Development of Small Industrial Estate on Bannu Miranshah Road, NW (AIP)                | 191.000          | 0.000        | 190.996           | 0.000                  | 0.004          | 0.004          | 0.000        | 0.000             |
|                                | (A) /PDWP /10-02-2020  |                  |              |                   |                        |                |                |              |                   |
| 889                            | 200062 - Establishment of Small Industrial Estate at Bajaur (AIP) (PC-II Approved)               | 401.340          | 0.000        | 314.837           | 0.000                  | 86.503         | 86.503         | 0.000        | 0.000             |
|                                | (A) /PDWP /15-11-2021  |                  |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>2,599.837</b> | <b>0.000</b> | <b>1,462.833</b>  | <b>0.000</b>           | <b>152.342</b> | <b>152.342</b> | <b>0.000</b> | <b>984.662</b>    |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : SIDB

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                                    | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                     |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                     |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 890                 | 220578 - Establishment of Small Industrial Estate Bara, Khyber<br>(Land cost on loan/self financing model) | 558.590   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 558.588           |
| (B) / PDWP          |  |           |         |                   |                        |         |         |         |                   |
| 891                 | 220579 - Establishment of Small Industrial Estate Kurram<br>(Land cost on loan/self financing model)       | 313.480   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 313.478           |
| (B) / PDWP          |  |           |         |                   |                        |         |         |         |                   |
| Total New Programme |  | 872.070   | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 872.066           |
| Total SIDB          |  | 3,471.907 | 0.000   | 1,462.833         | 0.000                  | 152.346 | 152.346 | 0.000   | 1,856.728         |



ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 892                     | 200068 - Accelerated Skill Development Program for Merged Areas (AIP)   | 1,399.440 | 0.000   | 122.693           | 0.000                  | 93.937 | 93.937 | 0.000   | 1,182.810         |
| (A) /PDWP /27-08-2021   |   |           |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |   | 1,399.440 | 0.000   | 122.693           | 0.000                  | 93.937 | 93.937 | 0.000   | 1,182.810         |

NEW PROGRAMME

SECTOR : Industries

SUB-SECTOR : TEVTA

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                              | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|---------------------|--|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                     |  | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|                     |  |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 893                 | 220507 - Improvement and Infrastructure Development of existing Technical Institutes in Merged Areas | 210.000   | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 209.998           |
| (B) / PDWP          |  |           |         |                   |                        |        |        |         |                   |
| Total New Programme |  | 210.000   | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 209.998           |
| Total TEVTA         |  | 1,609.440 | 0.000   | 122.693           | 0.000                  | 93.939 | 93.939 | 0.000   | 1,392.808         |

ONGOING PROGRAMME

SECTOR : Industries

SUB-SECTOR : PPP

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                          | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------|--|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                              |  | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|                              |  |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 884                          | 210714 - F/S for Establishment of Economic Zones in Newly Merged Districts[AIP]<br>(Cost=2000 M) | 36.195 | 0.000   | 10.000            | 0.000                  | 25.530 | 25.530 | 0.000   | 0.665             |
| <u>(A) /PDWP /27-01-2022</u> |  |        |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme      |  | 36.195 | 0.000   | 10.000            | 0.000                  | 25.530 | 25.530 | 0.000   | 0.665             |

**NEW PROGRAMME**

SECTOR : Industries

SUB-SECTOR : PPP

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval        | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                     |  |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 885                 | 220793 - F/S and Establishment of Coal Briquetting Industry in Darra Adam Khel | 0.010      | 0.000      | 0.000             | 0.000                  | 0.005   | 0.005     | 0.000   | 0.005             |
| <u>(B) / PDWP</u>   |  |            |            |                   |                        |         |           |         |                   |
| 886                 | 220794 - F/S and Establishment of Soapstone Processing Unit in District Kurram | 0.010      | 0.000      | 0.000             | 0.000                  | 0.005   | 0.005     | 0.000   | 0.005             |
| <u>(B) / PDWP</u>   |  |            |            |                   |                        |         |           |         |                   |
| Total New Programme |  | 0.020      | 0.000      | 0.000             | 0.000                  | 0.010   | 0.010     | 0.000   | 0.010             |
| Total PPP           |  | 36.215     | 0.000      | 10.000            | 0.000                  | 25.540  | 25.540    | 0.000   | 0.675             |
| Total Programme     |  | 8,357.562  | 8,357.562  | 3,102.579         | 203.896                | 303.809 | 507.705   | 0.000   | 4,747.278         |
| Sub Total (Sector)  |  | 24,256.305 | 24,256.305 | 9,432.285         | 999.232                | 792.933 | 1,792.165 | 0.001   | 13,031.855        |

# Information

## Sectoral Summary

|                             |   |               |
|-----------------------------|---|---------------|
| ➤ <b>Number of Projects</b> | = | <b>7</b>      |
| ✓ Ongoing                   | = | 6             |
| ✓ New                       | = | 1             |
|                             |   | (Million Rs.) |
| ➤ <b>Allocation</b>         | = | <b>33.368</b> |
| ✓ Ongoing                   | = | 33.364        |
| ✓ New                       | = | 0.004         |
| ➤ <b>Due for Completion</b> | = | <b>0</b>      |
| ✓ Ongoing                   | = | 0             |
| ✓ New                       | = | 0             |

ONGOING PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|--------------------------------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|                                |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|                                |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 894                            | 180178 - Capacity Building of Directorate of Information and Establishment of Social Media Cell for Chief Minister, Khyber Pakhtunkhwa<br><br>(A) /DDWP /28-09-2022 | 129.500 | 0.000   | 109.328           | 0.000                  | 7.636 | 7.636  | 0.000   | 12.536            |
| 895                            | 190229 - Construction, Restoration and Rehabilitation of Press Clubs on Need Basis<br><br>(A) /DDWP /16-10-2020   | 74.000  | 0.000   | 61.881            | 3.181                  | 0.000 | 3.181  | 0.000   | 8.938             |
| 896                            | 210116 - Effective Publicity of Flagship Projects of the Government of Khyber Pakhtunkhwa<br><br>(A) /PDWP /15-11-2021  | 300.000 | 0.000   | 14.400            | 0.000                  | 0.004 | 0.004  | 0.000   | 285.596           |
| 897                            | 210204 - Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa<br><br>(A) /DDWP /01-11-2021  | 15.000  | 0.000   | 0.000             | 0.000                  | 2.121 | 2.121  | 0.000   | 12.879            |
| <b>Total OnGoing Programme</b> |   | 518.500 | 0.000   | 185.609           | 3.181                  | 9.761 | 12.942 | 0.000   | 319.949           |

NEW PROGRAMME

SECTOR : Information

SUB-SECTOR : Information

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|---------------------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|                     |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|                     |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 898                 | 220923 - F/S and Construction of Media Colony Abbottabad                | 200.000 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004  | 0.000   | 199.996           |
| (B) / PDWP          |   |         |         |                   |                        |       |        |         |                   |
| Total New Programme |   | 200.000 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004  | 0.000   | 199.996           |
| Total Information   |   | 718.500 | 0.000   | 185.609           | 3.185                  | 9.761 | 12.946 | 0.000   | 519.945           |
| Total Programme     |   | 718.500 | 718.500 | 185.609           | 3.185                  | 9.761 | 12.946 | 0.000   | 519.945           |

**ONGOING PROGRAMME**

SECTOR : Information

SUB-SECTOR : Information

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------|---|-----------|-----------|-------------------|------------------------|--------|--------|---------|-------------------|
|                              |   | Local     | Foreign   |                   | Local                  |        |        | Foreign |                   |
|                              |   |           |           |                   | Cap.                   | Rev.   | Total  |         |                   |
| 899                          | 200043 - Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas (AIP) | 871.350   | 0.000     | 98.856            | 0.000                  | 0.336  | 0.336  | 0.000   | 772.158           |
| <u>(A) /PDWP /22-10-2020</u> |   |           |           |                   |                        |        |        |         |                   |
| 900                          | 200044 - Up Scaling of Information Setup in Merged Districts (AIP)  | 266.085   | 0.000     | 26.987            | 16.753                 | 3.333  | 20.086 | 0.000   | 219.012           |
| <u>(A) /PDWP /21-09-2020</u> |   |           |           |                   |                        |        |        |         |                   |
| Total OnGoing Programme      |   | 1,137.435 | 0.000     | 125.843           | 16.753                 | 3.669  | 20.422 | 0.000   | 991.170           |
| Total Information            |   | 1,137.435 | 0.000     | 125.843           | 16.753                 | 3.669  | 20.422 | 0.000   | 991.170           |
| Total Programme              |   | 1,137.435 | 1,137.435 | 125.843           | 16.753                 | 3.669  | 20.422 | 0.000   | 991.170           |
| Sub Total (Sector)           |   | 1,855.935 | 1,855.935 | 311.452           | 19.938                 | 13.430 | 33.368 | 0.000   | 1,511.115         |



# Labour

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>8</b>       |
| ✓ Ongoing                   | = | 4              |
| ✓ New                       | = | 4              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>105.893</b> |
| ✓ Ongoing                   | = | 105.350        |
| ✓ New                       | = | 0.543          |
| ➤ <b>Due for Completion</b> | = | <b>0</b>       |
| ✓ Ongoing                   | = | 0              |
| ✓ New                       | = | 0              |

ONGOING PROGRAMME

SECTOR : Labour

SUB-SECTOR : Labour

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------------|---|---------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                              |   | Local   | Foreign |                   | Local                  |         |         | Foreign |                   |
|                              |   |         |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 901                          | 150650 - Establishment of Centre for Occupational Safety & Health(OSH) in Khyber Pakhtunkhwa                                    | 80.105  | 0.000   | 57.063            | 0.000                  | 13.353  | 13.353  | 0.000   | 9.689             |
| <u>(A) /PDWP /01-12-2022</u> |   |         |         |                   |                        |         |         |         |                   |
| 902                          | 160053 - Strengthening Govt. Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted) | 299.298 | 171.458 | 258.086           | 0.000                  | 41.212  | 41.212  | 28.000  | 0.000             |
| <u>(A) /PDWP /07-09-2022</u> |   |         |         |                   |                        |         |         |         |                   |
| 903                          | 200091 - Enabling Directorate of Labour, Khyber Pakhtunkhwa for Better Service Delivery   | 98.137  | 0.000   | 6.626             | 0.000                  | 0.004   | 0.004   | 0.000   | 91.507            |
| <u>(A) /PDWP /31-03-2021</u> |   |         |         |                   |                        |         |         |         |                   |
| 904                          | 200092 - Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa,ESSI    | 136.132 | 0.000   | 83.979            | 0.000                  | 50.781  | 50.781  | 0.000   | 1.372             |
| <u>(A) /PDWP /28-09-2022</u> |   |         |         |                   |                        |         |         |         |                   |
| Total OnGoing Programme      |   | 613.672 | 171.458 | 405.754           | 0.000                  | 105.350 | 105.350 | 28.000  | 102.568           |

**NEW PROGRAMME**

SECTOR : Labour

SUB-SECTOR : Labour

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                            |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                            |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 905                        | 220100 - Automation of Employees of Social Security Institution (ESSI), Khyber Pakhtunkhwa  | 175.250   | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 175.246           |
| <b>(B) / DDWP</b>          |   |           |           |                   |                        |         |         |         |                   |
| 906                        | 220526 - Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI), Khyber Pakhtunkhwa. | 3.100     | 0.000     | 0.000             | 0.000                  | 0.531   | 0.531   | 0.000   | 2.569             |
| <b>(B) / PDWP</b>          |   |           |           |                   |                        |         |         |         |                   |
| 907                        | 220527 - Extension and Strengthening of Labour Welfare and Regulatory Regime in Merged Areas.   | 186.040   | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 186.036           |
| <b>(B) / PDWP</b>          |   |           |           |                   |                        |         |         |         |                   |
| 908                        | 220611 - Land Acquisition for establishment of Labour Complex   | 70.000    | 0.000     | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 69.996            |
| <b>(B) / DDWP</b>          |   |           |           |                   |                        |         |         |         |                   |
| <b>Total New Programme</b> |   | 434.390   | 0.000     | 0.000             | 0.000                  | 0.543   | 0.543   | 0.000   | 433.847           |
| <b>Total Labour</b>        |   | 1,048.062 | 171.458   | 405.754           | 0.000                  | 105.893 | 105.893 | 28.000  | 536.415           |
| <b>Total Programme</b>     |   | 1,048.062 | 1,048.062 | 405.754           | 0.000                  | 105.893 | 105.893 | 28.000  | 536.415           |
| <b>Sub Total (Sector)</b>  |   | 1,048.062 | 1,048.062 | 405.754           | 0.000                  | 105.893 | 105.893 | 28.000  | 536.415           |

# Law & Justice

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>39</b>       |
| ✓ Ongoing                   | = | 26              |
| ✓ New                       | = | 13              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>2530.799</b> |
| ✓ Ongoing                   | = | 2281.315        |
| ✓ New                       | = | 249.484         |
| ➤ <b>Due for Completion</b> | = | <b>1</b>        |
| ✓ Ongoing                   | = | 1               |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|------------------------------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|                              |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|                              |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 909                          | 110454 - Directorate of Human Rights and its District Based Resource Centers with Integrated Facilities for Public Prosecutors, Government Pleaders and Probation Officers, Government of Khyber Pakhtunkhwa (INL Assisted) | 300.000 | 0.000   | 223.899           | 8.485                  | 0.000 | 8.485  | 0.000   | 67.616            |
| <u>(A) /PDWP /23-12-2016</u> |   |         |         |                   |                        |       |        |         |                   |
| 910                          | 220559 - Strengthening of Ombudsperson Secretariat for Protection against Harassment of Women at Workplace, Khyber Pakhtunkhwa  | 51.347  | 0.000   | 0.000             | 0.000                  | 7.072 | 7.072  | 0.000   | 44.275            |
| <u>(A) /DDWP /27-12-2022</u> |   |         |         |                   |                        |       |        |         |                   |
| Total OnGoing Programme      |   | 351.347 | 0.000   | 223.899           | 8.485                  | 7.072 | 15.557 | 0.000   | 111.891           |

NEW PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|---------------------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|                     |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|                     |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 911                 | 220924 - Solarization of Judicial Academy and Peshawar High Court Bench Peshawar                          | 100.000 | 0.000   | 0.000             | 7.424                  | 0.000 | 7.424  | 0.000   | 92.576            |
| (B) / DDWP          |   |         |         |                   |                        |       |        |         |                   |
| 912                 | 230115 - Acquisition of 30 Kanal land for Construction of Tehsil Judicial Complex Puran, District Shangla | 202.700 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002  | 0.000   | 202.698           |
| (B) / PDWP          |   |         |         |                   |                        |       |        |         |                   |
| Total New Programme |   | 302.700 | 0.000   | 0.000             | 7.424                  | 0.002 | 7.426  | 0.000   | 295.274           |
| Total Law & Justice |   | 654.047 | 0.000   | 223.899           | 15.909                 | 7.074 | 22.983 | 0.000   | 407.165           |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 913      | 100425 - Construction of Judicial Complex, Mansehra<br><u>(A) /PDWP /01-11-2021</u>  | 558.334   | 0.000   | 541.961           | 0.000                  | 0.004 | 0.004   | 0.000   | 16.369            |
| 914      | 120004 - Construction of Judicial Complex, Chitral<br><u>(A) /PDWP /04-12-2013</u>   | 930.934   | 0.000   | 742.504           | 52.176                 | 0.000 | 52.176  | 0.000   | 136.254           |
| 915      | 120419 - F/S for Master Planning & Designing of Khyber Pakhtunkhwa Judicial Academy at Regi Model Town Peshawar<br><u>(A) /PDWP /28-06-2022</u>  | 825.441   | 0.000   | 10.000            | 0.004                  | 0.000 | 0.004   | 0.000   | 815.437           |
| 916      | 130445 - Construction of Joint Judicial Complex at Karak and Takhte- Nasrati<br><u>(A) /PDWP /16-02-2023</u>   | 1,126.203 | 0.000   | 762.109           | 86.819                 | 5.000 | 91.819  | 0.000   | 272.275           |
| 917      | 130446 - F/S for Assessment of Residential Requirements, Master Planning & Designing of Judicial Complexes in Selected Districts of Khyber Pakhtunkhwa<br><u>(A) /PDWP /11-03-2016</u> | 1,469.574 | 0.000   | 661.171           | 103.919                | 0.000 | 103.919 | 0.000   | 704.484           |
| 918      | 140294 - Construction of Judicial Complex, Mardan<br><u>(A) /PDWP /16-02-2023</u>  | 1,860.989 | 0.000   | 207.850           | 165.168                | 0.000 | 165.168 | 0.000   | 1,487.971         |
| 919      | 140296 - F/S and Construction of Tehsil Judicial Complexes in 5 Selected Districts on Priority Basis (Paharpur, Draband, Oghi, Havelian and Hangu)<br><u>(A) /PDWP /28-09-2022</u>     | 1,029.908 | 0.000   | 802.299           | 119.091                | 0.000 | 119.091 | 0.000   | 108.518           |
| 920      | 140301 - F/S & Master Planning for Construction of "Model Anti Terrorism Courts"<br><u>(A) /PDWP /05-05-2017</u>   | 287.500   | 0.000   | 239.500           | 0.004                  | 0.000 | 0.004   | 0.000   | 47.996            |
| 921      | 140307 - F/S & Master Planning and Detailed Designing of Judicial Complex, Abbottabad<br><u>(A) /PDWP /31-10-2022</u>  | 1,222.322 | 0.000   | 504.262           | 85.645                 | 0.000 | 85.645  | 0.000   | 632.415           |
| 922      | 140308 - F/S and Construction of Judicial Complex, D.I.Khan<br><u>(A) /PDWP /06-09-2019</u>  | 974.877   | 0.000   | 648.089           | 40.152                 | 0.000 | 40.152  | 0.000   | 286.636           |
| 923      | 160182 - F/S for Establishment of Judicial Complex at Dargai (Malakand),Thall (Hangu),Shabqadar (Charsadda), Tank & Totalai (Buner)<br><u>(A) /PDWP /05-04-2019</u>                    | 613.908   | 0.000   | 470.086           | 84.307                 | 0.000 | 84.307  | 0.000   | 59.515            |
| 924      | 160187 - Construction of Judicial Complexes, Swat<br><u>(A) /PDWP /10-02-2021</u>  | 972.778   | 0.000   | 675.763           | 125.864                | 0.000 | 125.864 | 0.000   | 171.151           |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|-------------------------|---|------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                         |   | Local      | Foreign |                   | Local                  |       |           | Foreign |                   |
|                         |   |            |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 925                     | 160589 - Construction of Bachelor Hostel for Judicial Officers in 08 Districts of Khyber Pakhtunkhwa              | 290.749    | 0.000   | 261.762           | 0.004                  | 0.000 | 0.004     | 0.000   | 28.983            |
|                         | (A) /PDWP /05-04-2019   |            |         |                   |                        |       |           |         |                   |
| 926                     | 180076 - Additional Facilities and Improvement of Infrastructure of Existing Judicial Complexes                   | 250.079    | 0.000   | 199.930           | 15.195                 | 0.000 | 15.195    | 0.000   | 34.954            |
|                         | (A) /PDWP /05-04-2019   |            |         |                   |                        |       |           |         |                   |
| 927                     | 180077 - Master Planning and Detailed Designing of Peshawar Katchehry Compound . (PC-II approved on 01-03-2019)   | 76.390     | 0.000   | 16.625            | 47.539                 | 0.000 | 47.539    | 0.000   | 12.226            |
|                         | (A) /DDWP /30-01-2023   |            |         |                   |                        |       |           |         |                   |
| 928                     | 190342 - Construction of Additional Court Rooms & Missing Facilities on Need Basis in District & Tehsil Complexes | 287.349    | 0.000   | 236.692           | 22.607                 | 0.000 | 22.607    | 0.000   | 28.050            |
|                         | (A) /PDWP /05-03-2020   |            |         |                   |                        |       |           |         |                   |
| 929                     | 210120 - Acquisition of Land for Extension of Judicial Complex Dargai   | 118.588    | 0.000   | 75.903            | 13.333                 | 0.004 | 13.337    | 0.000   | 29.348            |
|                         | (A) /PDWP /08-02-2022   |            |         |                   |                        |       |           |         |                   |
| 930                     | 210543 - F/S , Designing and Construction of Parking Plaza near PHC   | 1,997.000  | 0.000   | 281.563           | 244.698                | 0.000 | 244.698   | 0.000   | 1,470.739         |
|                         | (A) /PDWP /28-09-2022   |            |         |                   |                        |       |           |         |                   |
| 931                     | 220161 - Acquisition of Land for New District Judicial Complex, Malakand  | 180.000    | 0.000   | 0.000             | 3.337                  | 0.000 | 3.337     | 0.000   | 176.663           |
|                         | (A) /PDWP /16-02-2023   |            |         |                   |                        |       |           |         |                   |
| 932                     | 220493 - Construction of Tehsil Judicial Complex Lal Qilla, Dir Lower   | 192.523    | 0.000   | 25.000            | 51.212                 | 0.000 | 51.212    | 0.000   | 116.311           |
|                         | (A) /DDWP /06-10-2022   |            |         |                   |                        |       |           |         |                   |
| 933                     | 220833 - Extension of Judicial Lodge at Nathya Gali, Abbottabad.  | 141.450    | 0.000   | 5.667             | 10.788                 | 0.000 | 10.788    | 0.000   | 124.995           |
|                         | (A) /DDWP /15-09-2022   |            |         |                   |                        |       |           |         |                   |
| Total OnGoing Programme |   | 15,406.896 | 0.000   | 7,368.736         | 1,271.862              | 5.008 | 1,276.870 | 0.000   | 6,761.290         |



**NEW PROGRAMME**

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                         | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |                   | Exp. upto June 23 | Allocation for 2023-24 |               |                  |              | TF Beyond 2023-24 |
|----------------------------------|--|-------------------|-------------------|-------------------|------------------------|---------------|------------------|--------------|-------------------|
|                                  |  | Local             | Foreign           |                   | Local                  |               |                  | Foreign      |                   |
|                                  |  |                   |                   |                   | Cap.                   | Rev.          | Total            |              |                   |
| 934                              | 210117 - Missing Facilities and Improvement of Infrastructure in Existing Judicial Complexes of Khyber Pakhtunkhwa (Phase II)<br><br>(A) /PDWP /22-04-2022 | 348.690           | 0.000             | 220.093           | 98.251                 | 0.000         | 98.251           | 0.000        | 30.346            |
| 935                              | 210119 - Acquisition of Land for Judicial Complex Swat<br><br>(B) / PDWP   | 200.000           | 0.000             | 0.000             | 0.004                  | 0.000         | 0.004            | 0.000        | 199.996           |
| 936                              | 210317 - Acquisition of Land and Construction of Judicial Infrastructure at Chitral Upper<br><br>(A) /DDWP /18-11-2021                                     | 196.550           | 0.000             | 41.140            | 20.303                 | 0.000         | 20.303           | 0.000        | 135.107           |
| 937                              | 210544 - F/S , Designing and Construction of District Judicial Complex Nowshera<br><br>(B) / PDWP  | 900.000           | 0.000             | 0.000             | 0.004                  | 0.000         | 0.004            | 0.000        | 899.996           |
| 938                              | 220153 - Feasibility Study, Design, and Construction of District Judicial Complex Dir Upper<br><br>(B) / PDWP  | 40.000            | 0.000             | 0.000             | 0.004                  | 0.000         | 0.004            | 0.000        | 39.996            |
| 939                              | 220154 - Construction of District Judicial Complex Kohat<br><br>(A) /PDWP /31-10-2022  | 1,920.286         | 0.000             | 42.323            | 67.879                 | 0.000         | 67.879           | 0.000        | 1,810.084         |
| 940                              | 220155 - Construction of Tehsil Judicial Complex Wari, Dir Upper<br><br>(A) /DDWP /06-10-2022  | 194.950           | 0.000             | 11.500            | 16.970                 | 0.000         | 16.970           | 0.000        | 166.480           |
| 941                              | 220160 - Acquisition of additional land for PHC Mingora Bench/ Dar-ul-Qaza Swat<br><br>(A) /DDWP /15-09-2022   | 103.230           | 0.000             | 8.078             | 33.332                 | 0.004         | 33.336           | 0.000        | 61.816            |
| 942                              | 220162 - Construction of Residences for Judiciary at Peshawar<br><br>(B) / DDWP  | 80.000            | 0.000             | 0.000             | 5.303                  | 0.000         | 5.303            | 0.000        | 74.697            |
| <b>Total New Programme</b>       |  | <b>3,983.706</b>  | <b>0.000</b>      | <b>323.134</b>    | <b>242.050</b>         | <b>0.004</b>  | <b>242.054</b>   | <b>0.000</b> | <b>3,418.518</b>  |
| <b>Total Peshawar High Court</b> |  | <b>19,390.602</b> | <b>0.000</b>      | <b>7,691.870</b>  | <b>1,513.912</b>       | <b>5.012</b>  | <b>1,518.924</b> | <b>0.000</b> | <b>10,179.808</b> |
| <b>Total Programme</b>           |  | <b>20,044.649</b> | <b>20,044.649</b> | <b>7,915.769</b>  | <b>1,529.821</b>       | <b>12.086</b> | <b>1,541.907</b> | <b>0.000</b> | <b>10,586.973</b> |

**ONGOING PROGRAMME**

SECTOR : Law & Justice

SUB-SECTOR : Peshawar High Court

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|------------------------------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                              |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|                              |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 943                          | 191600 - 190088 - Missing Facilities and Improvement of Infrastructure in the newly merged districts [MA] | 452.375 | 0.000   | 239.116           | 213.259                | 0.000 | 213.259 | 0.000   | 0.000             |
| <b>(A) /PDWP /10-09-2021</b> |   |         |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme      |   | 452.375 | 0.000   | 239.116           | 213.259                | 0.000 | 213.259 | 0.000   | 0.000             |
| Total Peshawar High Court    |   | 452.375 | 0.000   | 239.116           | 213.259                | 0.000 | 213.259 | 0.000   | 0.000             |
| Total Programme              |   | 452.375 | 452.375 | 239.116           | 213.259                | 0.000 | 213.259 | 0.000   | 0.000             |

ONGOING PROGRAMME

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|                                |   | Local             | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|                                |   |                   |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 944                            | 200265 - Construction of 07 District Judicial Complexes (AIP)           | 7,370.000         | 0.000        | 814.816           | 381.661                | 0.000        | 381.661        | 0.000        | 6,173.523         |
|                                | (A) /PDWP /29-10-2020   |                   |              |                   |                        |              |                |              |                   |
| 945                            | 200266 - Construction of 25 Tehsil Judicial Complexes (AIP)             | 7,200.000         | 0.000        | 206.792           | 393.968                | 0.000        | 393.968        | 0.000        | 6,599.240         |
|                                | (A) /PDWP /29-10-2020   |                   |              |                   |                        |              |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>14,570.000</b> | <b>0.000</b> | <b>1,021.608</b>  | <b>775.629</b>         | <b>0.000</b> | <b>775.629</b> | <b>0.000</b> | <b>12,772.763</b> |

**NEW PROGRAMME**

SECTOR : Law & Justice

SUB-SECTOR : Law & Justice

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                 | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |           |         | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|--------|-----------|---------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |        |           | Foreign |                   |
|                     |   |            |            |                   | Cap.                   | Rev.   | Total     |         |                   |
| 946                 | 220725 - Innovative Interventions in Law and Justice Sector (SEPs)                      | 200.000    | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002     | 0.000   | 199.998           |
| <u>(B) / PDWP</u>   |   |            |            |                   |                        |        |           |         |                   |
| 947                 | 220750 - Establishment of District Based Resource Centers in the Newly Merged Districts | 200.000    | 0.000      | 0.000             | 0.000                  | 0.002  | 0.002     | 0.000   | 199.998           |
| <u>(B) / PDWP</u>   |   |            |            |                   |                        |        |           |         |                   |
| Total New Programme |   | 400.000    | 0.000      | 0.000             | 0.002                  | 0.002  | 0.004     | 0.000   | 399.996           |
| Total Law & Justice |   | 14,970.000 | 0.000      | 1,021.608         | 775.631                | 0.002  | 775.633   | 0.000   | 13,172.759        |
| Total Programme     |   | 14,970.000 | 14,970.000 | 1,021.608         | 775.631                | 0.002  | 775.633   | 0.000   | 13,172.759        |
| Sub Total (Sector)  |   | 35,467.024 | 35,467.024 | 9,176.493         | 2,518.711              | 12.088 | 2,530.799 | 0.000   | 23,759.732        |

# Livestock & Dairy Development

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>41</b>       |
| ✓ Ongoing                   | = | 35              |
| ✓ New                       | = | 6               |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>2672.305</b> |
| ✓ Ongoing                   | = | 2650.012        |
| ✓ New                       | = | 22.293          |
| ➤ <b>Due for Completion</b> | = | <b>7</b>        |
| ✓ Ongoing                   | = | 7               |
| ✓ New                       | = | 0               |

**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                                |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 948                            | 180435 - Establishment of Trout Villages in Malakand and Hazara Division.   | 395.949   | 0.000   | 357.263           | 0.004                  | 0.000   | 0.004   | 0.000   | 38.682            |
| <u>(A) /PDWP /03-05-2019</u>   |   |           |         |                   |                        |         |         |         |                   |
| 949                            | 190102 - Development of Cold Water Fisheries in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program). | 772.148   | 0.000   | 376.400           | 25.597                 | 69.870  | 95.467  | 0.000   | 300.281           |
| <u>(A) /ECNEC /04-07-2019</u>  |   |           |         |                   |                        |         |         |         |                   |
| 950                            | 210678 - Development of Reservoirs for Fisheries in Khyber Pakhtunkhwa.   | 500.000   | 0.000   | 116.631           | 78.021                 | 63.225  | 141.246 | 0.000   | 242.123           |
| <u>(A) /PDWP /29-12-2021</u>   |   |           |         |                   |                        |         |         |         |                   |
| <b>Total OnGoing Programme</b> |   | 1,668.097 | 0.000   | 850.294           | 103.622                | 133.095 | 236.717 | 0.000   | 581.086           |

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval           | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                     |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                     |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 951                 | 220040 - Establishment of Khyber Pakhtunkhwa Fish Biodiversity Center at Peshawar | 281.770   | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 281.766           |
| (B) / PDWP          |   |           |         |                   |                        |         |         |         |                   |
| 952                 | 220809 - F/S and Establishment of Cage Fish Culture under PPP Mode                | 0.005     | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 0.001             |
| (B) / PDWP          |   |           |         |                   |                        |         |         |         |                   |
| 953                 | 220903 - Completion of balance/leftover ERRR schemes in Khyber Pakhtunkhwa        | 6.000     | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 5.996             |
| (B) / PDWP          |   |           |         |                   |                        |         |         |         |                   |
| Total New Programme |   | 287.775   | 0.000   | 0.000             | 0.008                  | 0.004   | 0.012   | 0.000   | 287.763           |
| Total Fisheries     |   | 1,955.872 | 0.000   | 850.294           | 103.630                | 133.099 | 236.729 | 0.000   | 868.849           |

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

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

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 954      | 190103 - Save the Calf Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).   | 1,243.215 | 0.000   | 473.804           | 0.000                  | 58.591  | 58.591  | 0.000   | 710.820           |
|          | (A) /ECNEC /19-02-2019  |           |         |                   |                        |         |         |         |                   |
| 955      | 190104 - Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).   | 743.373   | 0.000   | 560.940           | 0.000                  | 100.280 | 100.280 | 0.000   | 82.153            |
|          | (A) /ECNEC /19-02-2019  |           |         |                   |                        |         |         |         |                   |
| 956      | 190105 - Poverty Alleviation through Development of Rural Poultry in Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program).                    | 643.614   | 0.000   | 621.869           | 0.000                  | 0.004   | 0.004   | 0.000   | 21.741            |
|          | (A) /ECNEC /19-02-2019  |           |         |                   |                        |         |         |         |                   |
| 957      | 200019 - Livelihood Improvement through Livestock Development in Hazara Division of Khyber Pakhtunkhwa (JICA assisted).   | 176.291   | 0.000   | 86.251            | 0.000                  | 22.061  | 22.061  | 0.000   | 67.979            |
|          | (A) /PDWP /12-10-2020   |           |         |                   |                        |         |         |         |                   |
| 958      | 210266 - Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share) | 2,670.000 | 0.000   | 318.021           | 0.000                  | 198.407 | 198.407 | 0.000   | 2,153.572         |
|          | (A) /CDWP /28-07-2021   |           |         |                   |                        |         |         |         |                   |
| 959      | 210465 - Community dairy and meat development in Khyber Pakhtunkhwa. (50:50 cost sharing)   | 961.128   | 0.000   | 463.730           | 0.000                  | 241.129 | 241.129 | 0.000   | 256.269           |
|          | (A) /PDWP /10-09-2021   |           |         |                   |                        |         |         |         |                   |
| 960      | 210654 - Establishment of Khyber Pakhtunkhwa University of Veterinary & Animal Sciences Swat  | 7,860.665 | 0.000   | 42.825            | 36.421                 | 55.857  | 92.278  | 0.000   | 7,725.562         |
|          | (A) /PDWP /-  |           |         |                   |                        |         |         |         |                   |
| 961      | 210677 - Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa  | 600.000   | 0.000   | 308.557           | 0.000                  | 187.952 | 187.952 | 0.000   | 103.491           |
|          | (A) /PDWP /10-09-2021   |           |         |                   |                        |         |         |         |                   |
| 962      | 210763 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa.       | 988.035   | 0.000   | 193.001           | 0.000                  | 144.627 | 144.627 | 0.000   | 650.407           |
|          | (A) /PDWP /15-11-2021   |           |         |                   |                        |         |         |         |                   |
| 963      | 220775 - Establishment of Model Dairy Farms in Southern Districts   | 227.690   | 0.000   | 0.000             | 17.679                 | 24.747  | 42.426  | 0.000   | 185.264           |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |         |         |         |                   |
| 964      | 220883 - Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)  | 1,222.000 | 0.000   | 87.061            | 0.000                  | 178.925 | 178.925 | 0.000   | 956.014           |
|          | (A) /PDWP /05-08-2022   |           |         |                   |                        |         |         |         |                   |



ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

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

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|------------------------------|---|------------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                              |   | Local      | Foreign |                   | Local                  |           |           | Foreign |                   |
|                              |   |            |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 965                          | 220906 - Control of Rabies disease through Neutering Techniques of Stray Canines at Divisional HQs of Khyber Pakhtunkhwa. | 46.000     | 0.000   | 0.936             | 0.000                  | 20.858    | 20.858    | 0.000   | 24.206            |
| <u>(A) /DDWP /14-10-2022</u> |   |            |         |                   |                        |           |           |         |                   |
| Total OnGoing Programme      |   | 17,382.011 | 0.000   | 3,156.995         | 54.100                 | 1,233.438 | 1,287.538 | 0.000   | 12,937.478        |

NEW PROGRAMME

SECTOR : Livestock & Dairy Development

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

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                            | Code, Name of the Scheme, (Status) with forum and date of last approval                  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|-------------------------------------|--|------------|---------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                                     |  | Local      | Foreign |                   | Local                  |           |           | Foreign |                   |
|                                     |  |            |         |                   | Cap.                   | Rev.      | Total     |         |                   |
| 966                                 | 220018 - Azakheli Buffaloes & Achai Cattles Conservation & Development in its Home Track | 400.000    | 0.000   | 0.000             | 0.000                  | 0.004     | 0.004     | 0.000   | 399.996           |
| (B) / PDWP                          |  |            |         |                   |                        |           |           |         |                   |
| 967                                 | 220901 - Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa               | 47.000     | 0.000   | 0.000             | 0.004                  | 0.000     | 0.004     | 0.000   | 46.996            |
| (B) / PDWP                          |  |            |         |                   |                        |           |           |         |                   |
| Total New Programme                 |  | 447.000    | 0.000   | 0.000             | 0.004                  | 0.004     | 0.008     | 0.000   | 446.992           |
| Total Livestock & Dairy Dev. (Ext.) |  | 17,829.011 | 0.000   | 3,156.995         | 54.104                 | 1,233.442 | 1,287.546 | 0.000   | 13,384.470        |

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Livestock Research

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 968                     | 220020 - Characterization of Cattle Genetic Resources of Khyber Pakhtunkhwa through Genetic Markers & Molecular Techniques (Phase-II) | 156.444 | 0.000   | 2.563             | 21.212                 | 15.876 | 37.088 | 0.000   | 116.793           |
| (A) /PDWP /31-10-2022   |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |   | 156.444 | 0.000   | 2.563             | 21.212                 | 15.876 | 37.088 | 0.000   | 116.793           |

**NEW PROGRAMME**

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Livestock Research

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                        | Code, Name of the Scheme, (Status) with forum and date of last approval    | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|---------------------------------|--|------------|------------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                                 |  | Local      | Foreign    |                   | Local                  |           |           | Foreign |                   |
|                                 |  |            |            |                   | Cap.                   | Rev.      | Total     |         |                   |
| 969                             | 220900 - Completion of balance/leftover ERRA schemes in Khyber Pakhtunkhwa | 62.000     | 0.000      | 0.000             | 22.273                 | 0.000     | 22.273    | 0.000   | 39.727            |
| <b>(B) / PDWP</b>               |  |            |            |                   |                        |           |           |         |                   |
| <b>Total New Programme</b>      |  | 62.000     | 0.000      | 0.000             | 22.273                 | 0.000     | 22.273    | 0.000   | 39.727            |
| <b>Total Livestock Research</b> |  | 218.444    | 0.000      | 2.563             | 43.485                 | 15.876    | 59.361    | 0.000   | 156.520           |
| <b>Total Programme</b>          |  | 20,003.327 | 20,003.327 | 4,009.852         | 201.219                | 1,382.417 | 1,583.636 | 0.000   | 14,409.839        |

**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                 | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|--------------------------------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|                                |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|                                |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 970                            | 191037 - 180512 - Training center in Tribal District Mohmand. (Phase II, Fish Hatchery Component). [MA] | 85.643  | 0.000   | 14.483            | 70.327                 | 0.833 | 71.160 | 0.000   | 0.000             |
| <u>(A) /DDWP /28-06-2019</u>   |   |         |         |                   |                        |       |        |         |                   |
| 971                            | 191038 - 170237 - Promotion of Farm Fisheries (Completion of Balance work) in FR Bannu [MA]             | 71.220  | 0.000   | 48.367            | 0.000                  | 3.908 | 3.908  | 0.000   | 18.945            |
| <u>(A) /DDWP /16-03-2020</u>   |   |         |         |                   |                        |       |        |         |                   |
| 972                            | 191040 - 170356 - Development of Trout Fisheries in Tribal Districts. [MA]                              | 34.286  | 0.000   | 12.142            | 21.811                 | 0.333 | 22.144 | 0.000   | 0.000             |
| <u>(A) /DDWP /28-06-2019</u>   |   |         |         |                   |                        |       |        |         |                   |
| <b>Total OnGoing Programme</b> |   | 191.149 | 0.000   | 74.992            | 92.138                 | 5.074 | 97.212 | 0.000   | 18.945            |
| <b>Total Fisheries</b>         |   | 191.149 | 0.000   | 74.992            | 92.138                 | 5.074 | 97.212 | 0.000   | 18.945            |

**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

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

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 973      | 191051 - 170311- Establishment of Model Dairy Farm at Wana, District South Waziristan. [MA]   | 80.480  | 0.000   | 19.218            | 0.000                  | 0.002  | 0.002  | 0.000   | 61.260            |
|          | (A) /DDWP /03-02-2020   |         |         |                   |                        |        |        |         |                   |
| 974      | 191062 - 180063- Enhancement of Vety: Aid Services, Construction of Buildings for Existing Feasible Veterinary Facilities in Tribal District. [MA]  | 60.000  | 0.000   | 42.589            | 17.411                 | 0.000  | 17.411 | 0.000   | 0.000             |
|          | (A) /DDWP /22-04-2019   |         |         |                   |                        |        |        |         |                   |
| 975      | 191067 - 180070 - Re-construction of Assistant Director Office & Solarization of Vaccine Bank and construction of Existing Vety: health facilities in District South Waziristan. [MA]   | 45.622  | 0.000   | 40.491            | 5.131                  | 0.000  | 5.131  | 0.000   | 0.000             |
|          | (A) /DDWP /22-04-2019   |         |         |                   |                        |        |        |         |                   |
| 976      | 191069 - 170052-Provision of A.I. Facilities / Medicines in Existing Veterinary Institutions, Construction of Buildings of Functional Veterinary Centres (in Rented Buildings), Special Campaign for the Control of Ecto and Endo Parasites in Mohmand Agency. [MA] | 47.598  | 0.000   | 39.069            | 8.529                  | 0.000  | 8.529  | 0.000   | 0.000             |
|          | (A) /PDWP /29-12-2021   |         |         |                   |                        |        |        |         |                   |
| 977      | 191072 - 060031-Scholarships for Vets and Para-Vets Students in FATA. [MA]  | 95.182  | 0.000   | 64.990            | 0.000                  | 18.457 | 18.457 | 0.000   | 11.735            |
|          | (A) /DDWP /29-01-2021   |         |         |                   |                        |        |        |         |                   |
| 978      | 191079 - 160155-Provision of Mobile Veterinary Clinics (Services) in Orakzai Agency. [MA]   | 31.232  | 0.000   | 23.588            | 0.000                  | 7.644  | 7.644  | 0.000   | 0.000             |
|          | (A) /PDWP /01-06-2023   |         |         |                   |                        |        |        |         |                   |
| 979      | 191089 - 170179-Establishment of Model Dairy Farms in SDW and North Waziristan. [MA]  | 382.798 | 0.000   | 28.322            | 20.921                 | 70.139 | 91.060 | 0.000   | 263.416           |
|          | (A) /PDWP /16-06-2022   |         |         |                   |                        |        |        |         |                   |
| 980      | 191093 - 150157-Establishment of Mobile Veterinary Clinic in SWA. [MA]  | 54.296  | 0.000   | 40.552            | 0.000                  | 13.744 | 13.744 | 0.000   | 0.000             |
|          | (A) /PDWP /01-06-2023   |         |         |                   |                        |        |        |         |                   |
| 981      | 191097 - 180257 - Strengthening / Improvement and Construction of existing Livestock facilities including Breed Improvement System in District Mohmand. [MA]  | 45.214  | 0.000   | 16.851            | 28.363                 | 0.000  | 28.363 | 0.000   | 0.000             |
|          | (A) /DDWP /29-12-2021   |         |         |                   |                        |        |        |         |                   |
| 982      | 191101 - 170442- Provision of Vety health facilities in District North Waziristan. [MA]   | 70.813  | 0.000   | 32.498            | 38.315                 | 0.000  | 38.315 | 0.000   | 0.000             |
|          | (A) /DDWP /15-10-2020   |         |         |                   |                        |        |        |         |                   |

**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

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

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                            | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------------------|--|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                     |  | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                                     |  |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 983                                 | 191103 - 190053 - Establishment and construction/re-construction of Veterinary Facilities and Provision of De-wormer, vaccine, medicine for all existing regular Veterinary institutions in Tribal Districts. [MA] | 439.430   | 0.000     | 290.901           | 79.114                 | 0.000   | 79.114  | 0.000   | 69.415            |
| <u>(A) /PDWP /04-04-2022</u>        |  |           |           |                   |                        |         |         |         |                   |
| Total OnGoing Programme             |  | 1,352.665 | 0.000     | 639.069           | 197.784                | 109.986 | 307.770 | 0.000   | 405.826           |
| Total Livestock & Dairy Dev. (Ext.) |  | 1,352.665 | 0.000     | 639.069           | 197.784                | 109.986 | 307.770 | 0.000   | 405.826           |
| Total Programme                     |  | 1,543.814 | 1,543.814 | 714.061           | 289.922                | 115.060 | 404.982 | 0.000   | 424.771           |

ONGOING PROGRAMME

SECTOR : Livestock & Dairy Development

SUB-SECTOR : Fisheries

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 984                     | 210688 - Promotion of Fisheries in Merged Areas                         | 204.325 | 0.000   | 5.263             | 0.000                  | 8.491 | 8.491 | 0.000   | 190.571           |
| (A) /PDWP /14-12-2021   |   |         |         |                   |                        |       |       |         |                   |
| Total OnGoing Programme |   | 204.325 | 0.000   | 5.263             | 0.000                  | 8.491 | 8.491 | 0.000   | 190.571           |
| Total Fisheries         |   | 204.325 | 0.000   | 5.263             | 0.000                  | 8.491 | 8.491 | 0.000   | 190.571           |



**ONGOING PROGRAMME**

SECTOR : Livestock & Dairy Development

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

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                            | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |         | TF Beyond 2023-24 |
|-------------------------------------|--|------------|------------|-------------------|------------------------|-----------|-----------|---------|-------------------|
|                                     |  | Local      | Foreign    |                   | Local                  |           |           | Foreign |                   |
|                                     |  |            |            |                   | Cap.                   | Rev.      | Total     |         |                   |
| 985                                 | 195184 - Integrated livestock development in Merged Areas. (AIP)   | 3,313.982  | 0.000      | 2,458.142         | 0.000                  | 392.520   | 392.520   | 0.000   | 463.320           |
|                                     | (A) /PDWP /26-08-2020  |            |            |                   |                        |           |           |         |                   |
| 986                                 | 210602 - Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas . | 944.003    | 0.000      | 166.319           | 0.000                  | 116.547   | 116.547   | 0.000   | 661.137           |
|                                     | (A) /PDWP /12-10-2021  |            |            |                   |                        |           |           |         |                   |
| 987                                 | 210775 - Establishment of Veterinary Facilities in Merged Areas  | 497.200    | 0.000      | 168.612           | 0.000                  | 85.007    | 85.007    | 0.000   | 243.581           |
|                                     | (A) /PDWP /10-09-2021  |            |            |                   |                        |           |           |         |                   |
| 988                                 | 220011 - Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas  | 470.216    | 0.000      | 65.241            | 0.000                  | 81.122    | 81.122    | 0.000   | 323.853           |
|                                     | (A) /PDWP /05-08-2022  |            |            |                   |                        |           |           |         |                   |
| Total OnGoing Programme             |  | 5,225.401  | 0.000      | 2,858.314         | 0.000                  | 675.196   | 675.196   | 0.000   | 1,691.891         |
| Total Livestock & Dairy Dev. (Ext.) |  | 5,225.401  | 0.000      | 2,858.314         | 0.000                  | 675.196   | 675.196   | 0.000   | 1,691.891         |
| Total Programme                     |  | 5,429.726  | 5,429.726  | 2,863.577         | 0.000                  | 683.687   | 683.687   | 0.000   | 1,882.462         |
| Sub Total (Sector)                  |  | 26,976.867 | 26,976.867 | 7,587.490         | 491.141                | 2,181.164 | 2,672.305 | 0.000   | 16,717.072        |

# Local Government

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>63</b>       |
| ✓ Ongoing                   | = | 53              |
| ✓ New                       | = | 10              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>1355.019</b> |
| ✓ Ongoing                   | = | 1354.994        |
| ✓ New                       | = | 0.025           |
| ➤ <b>Due for Completion</b> | = | <b>8</b>        |
| ✓ Ongoing                   | = | 8               |
| ✓ New                       | = | 0               |

**ONGOING PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                            | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|--|-----------|-----------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |  | Local     | Foreign   |                   | Local                  |        |        | Foreign |                   |
|          |  |           |           |                   | Cap.                   | Rev.   | Total  |         |                   |
| 989      | 110326 - Municipal Services Delivery Project. (USAID Assisted)                                     | 1,105.000 | 5,683.900 | 971.307           | 0.000                  | 11.498 | 11.498 | 500.000 | 122.195           |
|          | (A) /ECNEC /16-08-2012   |           |           |                   |                        |        |        |         |                   |
| 990      | 130567 - Khyber Pakhtunkhwa Districts Governance and Community Development Program (EU Assisted).  | 3,380.000 | 7,681.000 | 2,135.938         | 0.002                  | 0.000  | 0.002  | 0.000   | 1,244.060         |
|          | (A) /PSC /17-01-2018   |           |           |                   |                        |        |        |         |                   |
| 991      | 130610 - Construction of Public Park at Swabi.   | 399.645   | 0.000     | 205.926           | 50.000                 | 0.000  | 50.000 | 0.000   | 143.719           |
|          | (A) /PDWP /31-03-2021  |           |           |                   |                        |        |        |         |                   |
| 992      | 130641 - Reform Initiatives in Local Government.   | 222.205   | 0.000     | 193.123           | 10.000                 | 0.000  | 10.000 | 0.000   | 19.082            |
|          | (A) /PDWP /19-11-2014  |           |           |                   |                        |        |        |         |                   |
| 993      | 140345 - Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa (on need basis) | 4,000.000 | 0.000     | 3,885.028         | 52.475                 | 0.000  | 52.475 | 0.000   | 62.497            |
|          | (A) /PDWP /08-10-2015  |           |           |                   |                        |        |        |         |                   |
| 994      | 150502 - Uplift of Rural Roads in Districts Dir Upper & Dir Lower.                                 | 1,500.000 | 0.000     | 1,300.774         | 68.311                 | 0.000  | 68.311 | 0.000   | 130.915           |
|          | (A) /PDWP /02-11-2015  |           |           |                   |                        |        |        |         |                   |
| 995      | 150599 - Improvement of Infrastructure in Selected Development Authorities in Khyber Pakhtunkhwa.  | 1,547.000 | 0.000     | 696.183           | 16.760                 | 0.000  | 16.760 | 0.000   | 834.057           |
|          | (A) /PDWP /03-09-2015  |           |           |                   |                        |        |        |         |                   |
| 996      | 150726 - Establishment of public parks in Havelian-Abbottabad, Thana-Malakand and Hangu.           | 120.000   | 0.000     | 0.000             | 0.001                  | 0.000  | 0.001  | 0.000   | 119.999           |
|          | (A) /PDWP /21-01-2016  |           |           |                   |                        |        |        |         |                   |
| 997      | 151045 - Special Initiative Programme for District Mardan.   | 1,000.000 | 0.000     | 853.163           | 44.724                 | 0.000  | 44.724 | 0.000   | 102.113           |
|          | (A) /PDWP /05-05-2017  |           |           |                   |                        |        |        |         |                   |
| 998      | 160599 - Uplift and Development of hillstations in Malakand Division                               | 500.000   | 0.000     | 395.140           | 33.000                 | 0.000  | 33.000 | 0.000   | 71.860            |
|          | (A) /PDWP /27-01-2017  |           |           |                   |                        |        |        |         |                   |
| 999      | 160603 - Solarization of Tube Wells at Kalabat Township Haripur (NHP)                              | 13.832    | 0.000     | 0.000             | 13.832                 | 0.000  | 13.832 | 0.000   | 0.000             |
|          | (A) /PDWP /15-09-2017  |           |           |                   |                        |        |        |         |                   |
| 1000     | 160605 - Acquisition of Land & Construction of Bus Terminal at Haripur                             | 100.000   | 0.000     | 70.900            | 0.002                  | 0.000  | 0.002  | 0.000   | 29.098            |
|          | (A) /PDWP /08-03-2018  |           |           |                   |                        |        |        |         |                   |
| 1001     | 170264 - Development Pacakge for Kumrat & Barawal Valley   | 300.000   | 0.000     | 0.000             | 0.001                  | 0.000  | 0.001  | 0.000   | 299.999           |
|          | (A) /PDWP /28-07-2021  |           |           |                   |                        |        |        |         |                   |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1002     | 170269 - Rehab/Construction of Roads in Kalatbat Township Haripur<br><u>(A) /DDWP /13-08-2021</u>   | 196.995   | 0.000   | 16.500            | 28.500                 | 0.000  | 28.500 | 0.000   | 151.995           |
| 1003     | 170527 - Replacement of Rusted Water Supply Pipes in Selected Districts of Khyber Pakhtunkhwa<br><u>(A) /PDWP /11-01-2018</u>                     | 300.000   | 0.000   | 0.000             | 0.001                  | 0.000  | 0.001  | 0.000   | 299.999           |
| 1004     | 180054 - Replacement of Water Supply Pipes adjacent to Sewerage Lines in KP<br><u>(A) /PDWP /03-05-2019</u>                                       | 200.000   | 0.000   | 0.000             | 0.001                  | 0.000  | 0.001  | 0.000   | 199.999           |
| 1005     | 180509 - Rehabilitation / Improvement of under Developed Areas of Swabi<br><u>(A) /PDWP /10-01-2019</u>   | 1,000.000 | 0.000   | 490.397           | 39.997                 | 0.000  | 39.997 | 0.000   | 469.606           |
| 1006     | 180610 - Support to Local Government System.<br><u>(A) /DDWP /27-05-2019</u>  | 90.000    | 0.000   | 50.989            | 0.000                  | 39.011 | 39.011 | 0.000   | 0.000             |
| 1007     | 190329 - Establishment of Public Parks in Selected Tehsils in Khyber Pakhtunkhwa<br><u>(A) /PDWP /21-09-2020</u>                                  | 1,000.000 | 0.000   | 418.602           | 52.000                 | 0.000  | 52.000 | 0.000   | 529.398           |
| 1008     | 190331 - Construction of Tehsil Complex in Selected Tehsils<br><u>(A) /PDWP /21-09-2020</u>   | 230.000   | 0.000   | 157.742           | 47.666                 | 0.000  | 47.666 | 0.000   | 24.592            |
| 1009     | 190401 - Construction of Slaughter Houses in Selected Tehsils of Khyber Pakhtunkhwa<br><u>(A) /PDWP /10-02-2020</u>                               | 300.000   | 0.000   | 6.000             | 0.002                  | 0.000  | 0.002  | 0.000   | 293.998           |
| 1010     | 190402 - Establishment of Bus Terminal at Tehsil Level in Khyber Pakhtunkhwa<br><u>(A) /PDWP /02-10-2020</u>                                      | 800.000   | 0.000   | 77.700            | 42.000                 | 0.000  | 42.000 | 0.000   | 680.300           |
| 1011     | 190403 - Construction of Fruit & Vegetable Market in Selected Tehsils of Khyber Pakhtunkhwa<br><u>(A) /PDWP /02-10-2020</u>                       | 92.470    | 0.000   | 62.699            | 29.771                 | 0.000  | 29.771 | 0.000   | 0.000             |
| 1012     | 190423 - Provision for Electrification works.<br><u>(A) /PDWP /11-11-2019</u>   | 200.000   | 0.000   | 0.000             | 0.001                  | 0.000  | 0.001  | 0.000   | 199.999           |
| 1013     | 200176 - Development / Construction of Mega Park surrounding Mardan, Peshawar, Charsadda (Big Park) & Feasibility<br><u>(A) /PDWP /18-11-2020</u> | 10.000    | 0.000   | 0.000             | 0.001                  | 0.000  | 0.001  | 0.000   | 9.999             |
| 1014     | 200244 - Beautification of Peshawar Canals<br><u>(A) /DDWP /05-01-2021</u>  | 97.665    | 0.000   | 17.700            | 35.587                 | 0.000  | 35.587 | 0.000   | 44.378            |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1015     | 200253 - Special Development Package for Backward Areas of District Tank<br><br>(A) /DDWP /24-11-2020   | 199.993   | 0.000   | 158.265           | 41.728                 | 0.000 | 41.728 | 0.000   | 0.000             |
| 1016     | 200254 - Regional Development Parogramme for Tehsil Parowa & surrounding Areas, D.I Khan<br><br>(A) /DDWP /24-12-2020   | 99.990    | 0.000   | 68.110            | 21.173                 | 0.000 | 21.173 | 0.000   | 10.707            |
| 1017     | 200257 - Development Package for Backward Areas of UCs Koi Barmol, Alo, Kharki, Dheri, Qasmi, Shamoza, Mian Essa, Kati Garhi, Babozai, V/C ShabatKhel, V/C DewanKhel District Mardan.<br><br>(A) /DDWP /27-10-2020  | 100.000   | 0.000   | 74.827            | 8.000                  | 0.000 | 8.000  | 0.000   | 17.173            |
| 1018     | 200259 - F/S for Constriction Of Tehsil Complex at Maidan Dir Lower<br><br>(A) /PDWP /29-04-2021  | 29.349    | 0.000   | 5.450             | 8.000                  | 0.000 | 8.000  | 0.000   | 15.899            |
| 1019     | 200260 - Strengthening of weak District Development Authorities.<br><br>(A) /DDWP /27-10-2020   | 10.000    | 0.000   | 0.000             | 0.001                  | 0.000 | 0.001  | 0.000   | 9.999             |
| 1020     | 200299 - Development Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar<br><br>(A) /PDWP /10-02-2020   | 207.000   | 0.000   | 194.298           | 12.702                 | 0.000 | 12.702 | 0.000   | 0.000             |
| 1021     | 200443 - Special Development Package For UCS Shodag, Harichand, Gandheri, Hisara and Behram Dheri District Charsadda<br><br>(A) /PDWP /10-02-2021   | 100.000   | 0.000   | 68.000            | 32.000                 | 0.000 | 32.000 | 0.000   | 0.000             |
| 1022     | 210130 - Development Schemes in District Manshera 06 Nos of Sub- Project<br><br>(A) /PDWP /25-01-2021   | 312.910   | 0.000   | 55.936            | 35.000                 | 0.000 | 35.000 | 0.000   | 221.974           |
| 1023     | 210151 - District Development Initiatives in Khyber Pakhtunkhwa<br><br>(A) /PDWP /01-11-2021  | 1,621.112 | 0.000   | 455.308           | 75.944                 | 0.000 | 75.944 | 0.000   | 1,089.860         |
| 1024     | 210402 - Landfill Sites for Remaining TMAs of Khyber Pakhtunkhwa<br><br>(A) /PDWP /19-11-2021   | 925.345   | 0.000   | 208.732           | 75.530                 | 0.000 | 75.530 | 0.000   | 641.083           |
| 1025     | 210565 - Purchase of Land and Construction for Janazgah/Grave yard at UCs Rural Mardan, Sultan Muhammad Kalli Chail Banda , UCs Gujrat, Bakhshali, Garhi Daulat Zai, Garyala,Rural Mardan, Fatma, Babini, Shahbaz Garhi, Baghicha Dheri,Chak Hoti,Sikandari and Par Hoti District Mardan<br><br>(A) /PDWP /25-03-2022 | 300.000   | 0.000   | 92.918            | 29.994                 | 0.000 | 29.994 | 0.000   | 177.088           |

**ONGOING PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |                   | Exp. upto June 23 | Allocation for 2023-24 |               |                  |                | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|-------------------|-------------------|------------------------|---------------|------------------|----------------|-------------------|
|                                |   | Local             | Foreign           |                   | Local                  |               |                  | Foreign        |                   |
|                                |   |                   |                   |                   | Cap.                   | Rev.          | Total            |                |                   |
| 1026                           | 210566 - Reconstruction of old Janazgah of UCs Badaber and Surizai Payan and Construction of New Janazgah at UC Mera Surizai Payan.<br><br>(A) /DDWP /10-09-2021  | 100.000           | 0.000             | 39.000            | 8.000                  | 30.000        | 38.000           | 0.000          | 23.000            |
| 1027                           | 210567 - Development Works in UC Khazana, Gosam, Munda, Shalkandi, Mian Kaly, Mayar, Sadbar Kaly, Samar Bagh and Miskini District Dir Lower<br><br>(A) /DDWP /13-08-2021  | 100.000           | 0.000             | 44.000            | 37.680                 | 0.000         | 37.680           | 0.000          | 18.320            |
| 1028                           | 210569 - Establishment of Takhat bhai Canal Park Mardan<br><br>(A) /DDWP /-   | 100.000           | 0.000             | 0.000             | 20.000                 | 0.000         | 20.000           | 0.000          | 80.000            |
| 1029                           | 210572 - Strengthening of TMAs of Tourist Areas in Khyber Pakhtunkhwa<br><br>(A) /PDWP /25-03-2022  | 493.561           | 0.000             | 52.546            | 30.002                 | 0.000         | 30.002           | 0.000          | 411.013           |
| 1030                           | 220770 - Installation of Street Lights, Solarization of Mosques at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma and Babini District Mardan<br><br>(A) /DDWP /12-10-2022 | 199.970           | 0.000             | 0.000             | 16.631                 | 0.000         | 16.631           | 0.000          | 183.339           |
| 1031                           | 220882 - Development of Public Sector Community Re-Creational Center at Shamoza District Swat<br><br>(A) /DDWP /05-01-2023  | 100.000           | 0.000             | 0.000             | 0.001                  | 0.000         | 0.001            | 0.000          | 99.999            |
| 1032                           | 220891 - Completion of balance/leftover ERRRA schemes in Khyber Pakhtunkhwa<br><br>(A) /DDWP /-   | 84.000            | 0.000             | 0.000             | 0.004                  | 0.000         | 0.004            | 0.000          | 83.996            |
| 1033                           | 230106 - Construction of Sewerage System for Disposal of Sewerage and Drainage Water of Judicial Complex Tank.<br><br>(A) /PDWP /23-02-2024   | 72.005            | 0.000             | 0.000             | 0.002                  | 0.000         | 0.002            | 0.000          | 72.003            |
| <b>Total OnGoing Programme</b> |   | <b>23,860.047</b> | <b>13,364.900</b> | <b>13,523.201</b> | <b>1,017.027</b>       | <b>80.509</b> | <b>1,097.536</b> | <b>500.000</b> | <b>9,239.310</b>  |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |           |         | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|--------|-----------|---------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |        |           | Foreign |                   |
|                     |  |            |            |                   | Cap.                   | Rev.   | Total     |         |                   |
| 1034                | 210147 - Construction/Rehabilitation of Rural Roads in Selected Districts of Khyber Pakhtunkhwa Phase-II | 2,000.000  | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000   | 1,999.996         |
| (B) / PDWP          |  |            |            |                   |                        |        |           |         |                   |
| 1035                | 220585 - Establishment of Sub Divisional Offices for TMAs in Khyber Pakhtunkhwa on Need Basis.           | 500.000    | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000   | 499.996           |
| (B) / PDWP          |  |            |            |                   |                        |        |           |         |                   |
| 1036                | 220925 - Purchase of Sanitation Vehicles for all Urban Area Development Authorities (UADA)               | 1,000.000  | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000   | 999.996           |
| (B) / PDWP          |  |            |            |                   |                        |        |           |         |                   |
| Total New Programme |  | 3,500.000  | 0.000      | 0.000             | 0.012                  | 0.000  | 0.012     | 0.000   | 3,499.988         |
| Total Local Dev.    |  | 27,360.047 | 13,364.900 | 13,523.201        | 1,017.039              | 80.509 | 1,097.548 | 500.000 | 12,739.298        |

NEW PROGRAMME

SECTOR : Local Government

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |           |         | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|--------|-----------|---------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |        |           | Foreign |                   |
|                     |  |            |            |                   | Cap.                   | Rev.   | Total     |         |                   |
| 1037                | 220790 - F/S and Construction of Parking Plazas in Provincial and Divisional Headquarters of Khyber Pakhtunkhwa. | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000   | 0.001             |
| (B) / PDWP          |  |            |            |                   |                        |        |           |         |                   |
| 1038                | 220791 - F/S and Establishment of Adventure Park in Peshawar on PPP mode   | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000   | 0.001             |
| (B) / PDWP          |  |            |            |                   |                        |        |           |         |                   |
| Total New Programme |  | 0.010      | 0.000      | 0.000             | 0.008                  | 0.000  | 0.008     | 0.000   | 0.002             |
| Total PPP           |  | 0.010      | 0.000      | 0.000             | 0.008                  | 0.000  | 0.008     | 0.000   | 0.002             |
| Total Programme     |  | 27,360.057 | 27,360.057 | 13,523.201        | 1,017.047              | 80.509 | 1,097.556 | 500.000 | 12,739.300        |



**ONGOING PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost           |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--------------------------------|---|----------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|                                |   | Local          | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|                                |   |                |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 1039                           | 191607 - 180511 - Construction of farm to market road in Newly Merged Districts. [MA]                                   | 158.689        | 0.000        | 84.696            | 68.556                 | 0.000        | 68.556         | 0.000        | 5.437             |
|                                | (A) /PDWP /26-12-2019   |                |              |                   |                        |              |                |              |                   |
| 1040                           | 191618 - 170057-Execution of Rural Works Programme in District Mohmand . [MA]   | 80.000         | 0.000        | 8.340             | 56.941                 | 0.000        | 56.941         | 0.000        | 14.719            |
|                                | (A) /DDWP /13-08-2021   |                |              |                   |                        |              |                |              |                   |
| 1041                           | 191621 - 170124-Construction of Small Bridge for Taritang, Gowder and Village Cheena of Kurram District. (Phase-I) [MA] | 45.759         | 0.000        | 0.000             | 45.759                 | 0.000        | 45.759         | 0.000        | 0.000             |
|                                | (A) /FDWP /06-03-2018   |                |              |                   |                        |              |                |              |                   |
| 1042                           | 191622 - 170125-Execution of Rural Work Programme in Kurram District. [MA]  | 63.339         | 0.000        | 56.000            | 7.199                  | 0.000        | 7.199          | 0.000        | 0.140             |
|                                | (A) /DDWP /16-03-2018   |                |              |                   |                        |              |                |              |                   |
| 1043                           | 191642 - 190287 - Establishment and Operationalization of VC/NC[MA]   | 242.617        | 0.000        | 0.000             | 0.001                  | 0.000        | 0.001          | 0.000        | 242.616           |
|                                | (A) /PDWP /29-04-2021   |                |              |                   |                        |              |                |              |                   |
| 1044                           | 191650 - 190302 - PCC Link Roads & drinking water supply schemes in District North Waziristan [MA]                      | 54.000         | 0.000        | 0.000             | 54.000                 | 0.000        | 54.000         | 0.000        | 0.000             |
|                                | (A) /DDWP /15-09-2020   |                |              |                   |                        |              |                |              |                   |
| 1045                           | 191652 - 190307 - PCC Link Roads & Drinking Water Supply Schemes in Lakki [MA]  | 25.000         | 0.000        | 0.000             | 25.000                 | 0.000        | 25.000         | 0.000        | 0.000             |
|                                | (A) /DDWP /15-09-2020   |                |              |                   |                        |              |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>669.404</b> | <b>0.000</b> | <b>149.036</b>    | <b>257.456</b>         | <b>0.000</b> | <b>257.456</b> | <b>0.000</b> | <b>262.912</b>    |

**NEW PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                 | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|---------------------|---|-----------|-----------|-------------------|------------------------|-------|---------|---------|-------------------|
|                     |   | Local     | Foreign   |                   | Local                  |       |         | Foreign |                   |
|                     |   |           |           |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1046                | 210170 - Execution of Rural Work Program in Newly Merged Districts / Sub Divisions (MA) | 2,500.000 | 0.000     | 0.000             | 0.001                  | 0.000 | 0.001   | 0.000   | 2,499.999         |
| <u>(B) / DDWP</u>   |   |           |           |                   |                        |       |         |         |                   |
| 1047                | 210172 - Drinking Water Supply Schemes in Newly Merged Districts / Sub-Division (MA)    | 2,500.000 | 0.000     | 0.000             | 0.001                  | 0.000 | 0.001   | 0.000   | 2,499.999         |
| <u>(B) / DDWP</u>   |   |           |           |                   |                        |       |         |         |                   |
| Total New Programme |   | 5,000.000 | 0.000     | 0.000             | 0.002                  | 0.000 | 0.002   | 0.000   | 4,999.998         |
| Total Local Dev.    |   | 5,669.404 | 0.000     | 149.036           | 257.458                | 0.000 | 257.458 | 0.000   | 5,262.910         |
| Total Programme     |   | 5,669.404 | 5,669.404 | 149.036           | 257.458                | 0.000 | 257.458 | 0.000   | 5,262.910         |

ONGOING PROGRAMME

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|--------------------------------|---|-----------|-----------|-------------------|------------------------|-------|-------|---------|-------------------|
|                                |   | Local     | Foreign   |                   | Local                  |       |       | Foreign |                   |
|                                |   |           |           |                   | Cap.                   | Rev.  | Total |         |                   |
| 1048                           | 220732 - Qabail Led Development Programme (50/50 cost-sharing with donor) | 2,500.000 | 2,500.000 | 0.000             | 0.002                  | 0.000 | 0.002 | 0.001   | 2,499.998         |
| <b>(A) /PDWP /-</b>            |   |           |           |                   |                        |       |       |         |                   |
| <b>Total OnGoing Programme</b> |   | 2,500.000 | 2,500.000 | 0.000             | 0.002                  | 0.000 | 0.002 | 0.001   | 2,499.998         |

**NEW PROGRAMME**

SECTOR : Local Government

SUB-SECTOR : Local Dev.

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |           |         | TF Beyond 2023-24 |
|----------------------------|---|------------|------------|-------------------|------------------------|--------|-----------|---------|-------------------|
|                            |   | Local      | Foreign    |                   | Local                  |        |           | Foreign |                   |
|                            |   |            |            |                   | Cap.                   | Rev.   | Total     |         |                   |
| 1049                       | 220714 - Innovative Interventions in Local Govt. Sector (SEPs)  | 200.000    | 0.000      | 0.000             | 0.001                  | 0.000  | 0.001     | 0.000   | 199.999           |
| <b>(B) / PDWP</b>          |   |            |            |                   |                        |        |           |         |                   |
| 1050                       | 220730 - Construction of Taxi Stands/Waiting Sheds in VCNCs (01 Stand/Waiting Shed x 1.2m. 1 Shed x 711 VCNCs)                    | 853.000    | 0.000      | 0.000             | 0.001                  | 0.000  | 0.001     | 0.000   | 852.999           |
| <b>(B) / PDWP</b>          |   |            |            |                   |                        |        |           |         |                   |
| 1051                       | 220731 - Construction of Revenue Generating missing facilities (Bus/taxi stands, Fruits/vegetables markets, Slaughterhouses etc.) | 2,000.000  | 0.000      | 0.000             | 0.001                  | 0.000  | 0.001     | 0.000   | 1,999.999         |
| <b>(B) / PDWP</b>          |   |            |            |                   |                        |        |           |         |                   |
| <b>Total New Programme</b> |   | 3,053.000  | 0.000      | 0.000             | 0.003                  | 0.000  | 0.003     | 0.000   | 3,052.997         |
| <b>Total Local Dev.</b>    |   | 5,553.000  | 2,500.000  | 0.000             | 0.005                  | 0.000  | 0.005     | 0.001   | 5,552.995         |
| <b>Total Programme</b>     |   | 5,553.000  | 5,553.000  | 0.000             | 0.005                  | 0.000  | 0.005     | 0.001   | 5,552.995         |
| <b>Sub Total (Sector)</b>  |   | 38,582.461 | 38,582.461 | 13,672.237        | 1,274.510              | 80.509 | 1,355.019 | 500.001 | 23,555.205        |

# Mines & Minerals

## Sectoral Summary

|                             |   |               |
|-----------------------------|---|---------------|
| ➤ <b>Number of Projects</b> | = | <b>12</b>     |
| ✓ Ongoing                   | = | 9             |
| ✓ New                       | = | 3             |
|                             |   | (Million Rs.) |
| ➤ <b>Allocation</b>         | = | <b>92.886</b> |
| ✓ Ongoing                   | = | 92.880        |
| ✓ New                       | = | 0.006         |
| ➤ <b>Due for Completion</b> | = | <b>0</b>      |
| ✓ Ongoing                   | = | 0             |
| ✓ New                       | = | 0             |

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |               |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|---------------|---------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |               |               | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.          | Total         |              |                   |
| 1052                           | 140791 - Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of Khyber Pakhtunkhwa.<br><u>(A) /PDWP /16-06-2022</u> | 561.736          | 0.000        | 511.256           | 0.000                  | 42.182        | 42.182        | 0.000        | 8.298             |
| 1053                           | 170143 - Geological Mapping of Khyber Pakhtunkhwa.<br><u>(A) /PDWP /16-06-2022</u>  | 397.231          | 0.000        | 49.264            | 0.000                  | 10.122        | 10.122        | 0.000        | 337.845           |
| 1054                           | 190279 - Strengthening of Minerals Development Department<br><u>(A) /PDWP /16-06-2022</u>   | 31.224           | 0.000        | 23.234            | 0.000                  | 4.250         | 4.250         | 0.000        | 3.740             |
| 1055                           | 210229 - Fencing of Fizzagat Emerald Mine, Swat<br><u>(A) /DDWP /25-11-2021</u>   | 50.000           | 0.000        | 18.090            | 12.002                 | 0.000         | 12.002        | 0.000        | 19.908            |
| 1056                           | 210230 - Capacity Building of Mineral Testing Laboratory (DGMM)<br><u>(A) /DDWP /01-11-2021</u>   | 93.602           | 0.000        | 58.624            | 5.396                  | 15.757        | 21.153        | 0.000        | 13.825            |
| 1057                           | 210780 - Establishment of Mining Cadastral System Phase-II<br><u>(A) /DDWP /22-02-2022</u>  | 83.995           | 0.000        | 39.786            | 0.000                  | 3.165         | 3.165         | 0.000        | 41.044            |
| 1058                           | 210781 - F/S for Establishment of Crushing Zones in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /16-06-2022</u>   | 5.500            | 0.000        | 0.000             | 0.002                  | 0.000         | 0.002         | 0.000        | 5.498             |
| 1059                           | 220215 - Rehabilitation of Mines Rescue safety & Training center Jalozai District Nowshera<br><u>(A) /DDWP /02-09-2022</u>  | 15.160           | 0.000        | 0.000             | 0.000                  | 0.002         | 0.002         | 0.000        | 15.158            |
| <b>Total OnGoing Programme</b> |   | <b>1,238.448</b> | <b>0.000</b> | <b>700.254</b>    | <b>17.400</b>          | <b>75.478</b> | <b>92.878</b> | <b>0.000</b> | <b>445.316</b>    |

NEW PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.               | Code, Name of the Scheme, (Status) with forum and date of last approval                             | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------|---|-----------|-----------|-------------------|------------------------|--------|--------|---------|-------------------|
|                        |   | Local     | Foreign   |                   | Local                  |        |        | Foreign |                   |
|                        |   |           |           |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1060                   | 220501 - Establishment of Office Building in Chitral, Buner Dir Lower, Mansehra, Swabi and D.I.Khan | 150.000   | 0.000     | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 149.998           |
| (B) / PDWP             |   |           |           |                   |                        |        |        |         |                   |
| 1061                   | 220528 - Construction of Minerals Complex in Peshawar   | 7.000     | 0.000     | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 6.998             |
| (B) / PDWP             |   |           |           |                   |                        |        |        |         |                   |
| Total New Programme    |   | 157.000   | 0.000     | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000   | 156.996           |
| Total Mines & Minerals |   | 1,395.448 | 0.000     | 700.254           | 17.400                 | 75.482 | 92.882 | 0.000   | 602.312           |
| Total Programme        |   | 1,395.448 | 1,395.448 | 700.254           | 17.400                 | 75.482 | 92.882 | 0.000   | 602.312           |

ONGOING PROGRAMME

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|-------------------------|---|--------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                         |   | Local  | Foreign |                   | Local                  |       |       | Foreign |                   |
|                         |   |        |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1062                    | 220580 - Welfare Programme for the Mines Labour of the Merged Districts | 44.450 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 44.448            |
| (A) /PDWP /10-08-2022   |   |        |         |                   |                        |       |       |         |                   |
| Total OnGoing Programme |   | 44.450 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 44.448            |
| Total Mines & Minerals  |   | 44.450 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 44.448            |
| Total Programme         |   | 44.450 | 44.450  | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 44.448            |



**NEW PROGRAMME**

SECTOR : Mines & Minerals

SUB-SECTOR : Mines & Minerals

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.               | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------|---|-----------|-----------|-------------------|------------------------|--------|--------|---------|-------------------|
|                        |   | Local     | Foreign   |                   | Local                  |        |        | Foreign |                   |
|                        |   |           |           |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1063                   | 220715 - Innovative Interventions in Mines & Minerals Sector (SEPs)     | 500.000   | 0.000     | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 499.998           |
| <b>(B) / PDWP</b>      |   |           |           |                   |                        |        |        |         |                   |
| Total New Programme    |   | 500.000   | 0.000     | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 499.998           |
| Total Mines & Minerals |   | 500.000   | 0.000     | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 499.998           |
| Total Programme        |   | 500.000   | 500.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 499.998           |
| Sub Total (Sector)     |   | 1,939.898 | 1,939.898 | 700.254           | 17.400                 | 75.486 | 92.886 | 0.000   | 1,146.758         |

# Multi Sectoral Development

## Sectoral Summary

|                             |   |                  |
|-----------------------------|---|------------------|
| ➤ <b>Number of Projects</b> | = | <b>146</b>       |
| ✓ Ongoing                   | = | 142              |
| ✓ New                       | = | 4                |
|                             |   | (Million Rs.)    |
| ➤ <b>Allocation</b>         | = | <b>25678.747</b> |
| ✓ Ongoing                   | = | 16714.236        |
| ✓ New                       | = | 8964.511         |
| ➤ <b>Due for Completion</b> | = | <b>7</b>         |
| ✓ Ongoing                   | = | 7                |
| ✓ New                       | = | 0                |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Economic Infrastructural Development

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                                   | Code, Name of the Scheme, (Status) with forum and date of last approval                                     | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|--|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|  |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|  |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1064                                       | 210410 - Institutional Development through innovative interventions   | 2,227.364 | 0.000   | 0.000             | 76.515                 | 0.000 | 76.515  | 0.000   | 2,150.849         |
|  | (B) / PDWP  |           |         |                   |                        |       |         |         |                   |
| 1065                                       | 210412 - Enhancing socio-economic indicators of Khyber Pakhtunkhwa  | 3,052.864 | 0.000   | 0.000             | 317.565                | 0.000 | 317.565 | 0.000   | 2,735.299         |
|  | (B) / PDWP  |           |         |                   |                        |       |         |         |                   |
| 1066                                       | 210649 - Implementation of water policy   | 1,543.000 | 0.000   | 0.000             | 119.783                | 0.000 | 119.783 | 0.000   | 1,423.217         |
|  | (B) / PDWP  |           |         |                   |                        |       |         |         |                   |
| 1067                                       | 220777 - Structural & Social Interventions to uplift marginalized Segments of Society in Khyber Pakhtunkhwa | 1,180.609 | 0.000   | 0.000             | 0.001                  | 0.000 | 0.001   | 0.000   | 1,180.608         |
|  | (B) / PDWP  |           |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme                    |   | 8,003.837 | 0.000   | 0.000             | 513.864                | 0.000 | 513.864 | 0.000   | 7,489.973         |
| Total Economic Infrastructural Development |   | 8,003.837 | 0.000   | 0.000             | 513.864                | 0.000 | 513.864 | 0.000   | 7,489.973         |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|--|------------|------------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |  | Local      | Foreign    |                   | Local                  |        |         | Foreign |                   |
|          |  |            |            |                   | Cap.                   | Rev.   | Total   |         |                   |
| 1068     | 140720 - Infrastructure Development Support to Khyber Pakhtunkhwa (KfW Assisted)   | 0.001      | 1,880.000  | 0.000             | 0.002                  | 0.000  | 0.002   | 623.000 | (0.001)           |
|          | (A) /PDWP /09-12-2014  |            |            |                   |                        |        |         |         |                   |
| 1069     | 160491 - SDGs Unit in Khyber Pakhtunkhwa (UNDP Assisted) (Local=50% Foreign=50%)   | 350.000    | 350.000    | 300.000           | 0.000                  | 2.121  | 2.121   | 0.001   | 47.879            |
|          | (A) /CDWP /24-07-2017  |            |            |                   |                        |        |         |         |                   |
| 1070     | 170291 - Khyber Pakhtunkhwa Stunting Prevention and Rehabilitation Integrated Nutrition Gain (KP SPRING Project) (SDGs) Cost Rs. 2217.851 (Local=757.110 Foreign=1460.741) | 757.110    | 1,460.741  | 143.664           | 0.000                  | 0.002  | 0.002   | 0.001   | 613.444           |
|          | (A) /CDWP /06-08-2019  |            |            |                   |                        |        |         |         |                   |
| 1071     | 170340 - Special Development Package, District Torgar (Phase-II)   | 6,379.090  | 0.000      | 2,055.971         | 155.820                | 0.000  | 155.820 | 0.000   | 4,167.299         |
|          | (A) /PDWP /27-07-2017  |            |            |                   |                        |        |         |         |                   |
| 1072     | 170422 - KP Reconstruction Programme (KPRP) (USAID Assisted)   | 0.001      | 9,500.000  | 0.000             | 0.002                  | 0.000  | 0.002   | 239.000 | (0.001)           |
|          | (A) /PSC /03-02-2010   |            |            |                   |                        |        |         |         |                   |
| 1073     | 170601 - Saudi Fund for Development Projects.  | 0.001      | 11,360.000 | 0.000             | 0.002                  | 0.000  | 0.002   | 157.000 | (0.001)           |
|          | (A) /PSC /05-11-2015   |            |            |                   |                        |        |         |         |                   |
| 1074     | 180620 - Special Development Package for Militancy hit/backward areas of Swat.   | 1,094.011  | 0.000      | 1,014.216         | 48.229                 | 0.000  | 48.229  | 0.000   | 31.566            |
|          | (A) /PDWP /07-07-2021  |            |            |                   |                        |        |         |         |                   |
| 1075     | 190333 - Torgar Integrated Area Development Project (INL Assisted).  | 0.002      | 1,200.000  | 0.000             | 0.002                  | 0.000  | 0.002   | 0.001   | 0.000             |
|          | (A) /CDWP /10-12-2020  |            |            |                   |                        |        |         |         |                   |
| 1076     | 190446 - Least developed districts uplift programme (Kolai Palas, Battagram, Tank, Kohistan Upper, Shangla, Buner, Chitral (Upper & Lower) and Hangu.                      | 4,090.000  | 0.000      | 3,507.716         | 119.773                | 0.000  | 119.773 | 0.000   | 462.511           |
|          | (A) /PDWP /09-01-2020  |            |            |                   |                        |        |         |         |                   |
| 1077     | 190447 - Malakand Area Development Programme.  | 5,900.000  | 0.000      | 5,366.569         | 119.773                | 0.000  | 119.773 | 0.000   | 413.658           |
|          | (A) /PDWP /02-10-2020  |            |            |                   |                        |        |         |         |                   |
| 1078     | 190448 - Regional Development Initiatives for achieving SDGs (inclusive liabilities under SPDI, PP & DDIs).  | 10,000.000 | 0.000      | 9,328.464         | 119.773                | 0.000  | 119.773 | 0.000   | 551.763           |
|          | (A) /PDWP /02-10-2020  |            |            |                   |                        |        |         |         |                   |
| 1079     | 190449 - Peshawar Uplift Programme (Phase-II).   | 5,282.956  | 0.000      | 4,390.811         | 402.961                | 75.704 | 478.665 | 0.000   | 413.480           |
|          | (A) /PDWP /16-02-2022  |            |            |                   |                        |        |         |         |                   |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |         |           | TF Beyond 2023-24 |
|----------|--|------------|------------|-------------------|------------------------|--------|---------|-----------|-------------------|
|          |  | Local      | Foreign    |                   | Local                  |        |         | Foreign   |                   |
|          |  |            |            |                   | Cap.                   | Rev.   | Total   |           |                   |
| 1080     | 200188 - F/S and Establishment of Residences for P&D Staff at Hayatabad, Peshawar.   | 1,353.690  | 0.000      | 0.000             | 166.288                | 0.000  | 166.288 | 0.000     | 1,187.402         |
|          | (B) / PDWP   |            |            |                   |                        |        |         |           |                   |
| 1081     | 200262 - Special Development Package for Backward Areas of Tehsil Khwazakhela and adjoining Areas of District Swat.  | 200.000    | 0.000      | 99.740            | 10.607                 | 0.000  | 10.607  | 0.000     | 89.653            |
|          | (A) /PDWP /09-03-2021  |            |            |                   |                        |        |         |           |                   |
| 1082     | 210034 - Integrated Implementation of the CCI Recommendation to Address High Population Growth Rate  | 93.000     | 0.000      | 11.526            | 6.667                  | 0.000  | 6.667   | 0.000     | 74.807            |
|          | (A) /PDWP /25-01-2021  |            |            |                   |                        |        |         |           |                   |
| 1083     | 210257 - Rural Economic Transformation Project (RETP) (IFAD Assisted)  | 12,700.000 | 17,566.000 | 2.000             | 0.000                  | 88.812 | 88.812  | 2,000.000 | 12,609.188        |
|          | (A) /CDWP /08-10-2021  |            |            |                   |                        |        |         |           |                   |
| 1084     | 210405 - Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDI, PP & DDI)                             | 3,750.377  | 0.000      | 1,322.921         | 918.319                | 0.000  | 918.319 | 0.000     | 1,509.137         |
|          | (A) /PDWP /03-12-2021  |            |            |                   |                        |        |         |           |                   |
| 1085     | 210413 - CASA-1000 Community Support Program (CSP)   | 0.001      | 2,908.000  | 0.000             | 0.002                  | 0.000  | 0.002   | 958.000   | (0.001)           |
|          | (A) /PDWP /27-07-2020  |            |            |                   |                        |        |         |           |                   |
| 1086     | 210417 - F/S and Restoration & Rehabilitation of River related issues in Hazara & Malakand Divisions   | 250.000    | 0.000      | 0.000             | 5.303                  | 0.000  | 5.303   | 0.000     | 244.697           |
|          | (B) / PDWP   |            |            |                   |                        |        |         |           |                   |
| 1087     | 210547 - Gas Development and Extension of HT/LT Lines, Provision of Transformers, Rehabilitation of HT/LT lines & Bifurcations of 11kv Feeds, Khyber Pakhtunkhwa | 5,000.000  | 0.000      | 63.330            | 139.845                | 0.000  | 139.845 | 0.000     | 4,796.825         |
|          | (A) /PDWP /28-02-2022  |            |            |                   |                        |        |         |           |                   |
| 1088     | 210549 - District Development Plan for Peshawar Capital  | 9,200.000  | 0.000      | 3,692.294         | 119.773                | 0.000  | 119.773 | 0.000     | 5,387.933         |
|          | (A) /PDWP /12-10-2021  |            |            |                   |                        |        |         |           |                   |
| 1089     | 210550 - District Development Plan for Nowshera and Charsadda  | 6,500.000  | 0.000      | 3,117.210         | 119.773                | 0.000  | 119.773 | 0.000     | 3,263.017         |
|          | (A) /FDWP /12-10-2021  |            |            |                   |                        |        |         |           |                   |
| 1090     | 210551 - District Development Plan for Mardan Division   | 9,580.000  | 0.000      | 3,876.355         | 157.273                | 0.000  | 157.273 | 0.000     | 5,546.372         |
|          | (A) /PDWP /12-10-2021  |            |            |                   |                        |        |         |           |                   |
| 1091     | 210552 - District Development Plan for Swat, Shangla in Malakand Division  | 6,372.280  | 0.000      | 2,938.315         | 119.773                | 0.000  | 119.773 | 0.000     | 3,314.192         |
|          | (A) /PDWP /12-10-2021  |            |            |                   |                        |        |         |           |                   |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |         |           | TF Beyond 2023-24 |
|----------|--|------------|------------|-------------------|------------------------|--------|---------|-----------|-------------------|
|          |  | Local      | Foreign    |                   | Local                  |        |         | Foreign   |                   |
|          |  |            |            |                   | Cap.                   | Rev.   | Total   |           |                   |
| 1092     | 210553 - District Development Plan for Buner, Upper Dir, Lower Dir, Malakand, Upper Chitral, Lower Chitral, in Malakand Division<br><br>(A) /PDWP /12-10-2021  | 9,700.000  | 0.000      | 2,354.764         | 119.773                | 0.000  | 119.773 | 0.000     | 7,225.463         |
| 1093     | 210554 - District Development Plan for Kohat Division<br><br>(A) /PDWP /12-10-2021   | 4,500.000  | 0.000      | 1,097.102         | 119.773                | 0.000  | 119.773 | 0.000     | 3,283.125         |
| 1094     | 210555 - District Development Plan for Bannu Division<br><br>(A) /PDWP /12-10-2021   | 4,700.000  | 0.000      | 1,050.454         | 119.773                | 0.000  | 119.773 | 0.000     | 3,529.773         |
| 1095     | 210556 - District Development Plan for D.I Khan Division<br><br>(A) /PDWP /12-10-2021  | 4,700.000  | 0.000      | 1,366.513         | 119.773                | 0.000  | 119.773 | 0.000     | 3,213.714         |
| 1096     | 210557 - District Development Plan for Hazara Division<br><br>(A) /PDWP /12-10-2021  | 9,900.000  | 0.000      | 2,810.392         | 119.773                | 0.000  | 119.773 | 0.000     | 6,969.835         |
| 1097     | 210578 - Integrated Development Package for Janikhel - TSD Wazir<br><br>(A) /PDWP /29-11-2021  | 2,003.500  | 0.000      | 576.330           | 439.693                | 0.000  | 439.693 | 0.000     | 987.477           |
| 1098     | 210627 - Special Development Initiative for UCs Bakot, Boi, Dalola, Pattan, Kokmang, Namal, Berote, Pluck, Seer Gharbi, Seer Sharqi, Lora, Gorini, Phalla, Nagri Totyal, VC Tarnavi 1 & 2 and VC Banda Pir Khan District Abbottabad.<br><br>(B) / PDWP | 500.000    | 0.000      | 0.000             | 0.000                  | 0.004  | 0.004   | 0.000     | 499.996           |
| 1099     | 210631 - Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP)(World Bank Assisted)<br><br>(A) /CDWP /-  | 29,700.000 | 81,000.000 | 5.328             | 106.060                | 40.680 | 146.740 | 1,500.000 | 29,547.932        |
| 1100     | 210648 - Stunting Prevention Through Improved Nutrition and Agriculture Development Initiative.<br><br>(B) / PDWP  | 1,500.000  | 0.000      | 0.000             | 51.381                 | 0.000  | 51.381  | 0.000     | 1,448.619         |
| 1101     | 210749 - Improvement/Rehabilitation of P&D Offices<br><br>(A) /PDWP /25-08-2021  | 80.000     | 0.000      | 60.000            | 7.072                  | 0.000  | 7.072   | 0.000     | 12.928            |
| 1102     | 220409 - Strengthening of Civil Registration and Vital Statistics System in the Province<br><br>(B) / PDWP   | 219.000    | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000     | 218.996           |
| 1103     | 220625 - Construction of Divisional Monitoring Offices in 7 Divisions of Khyber Pakhtunkhwa<br><br>(B) / PDWP  | 432.258    | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000     | 432.254           |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval             | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|---|-----------|-----------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |   | Local     | Foreign   |                   | Local                  |       |       | Foreign |                   |
|          |   |           |           |                   | Cap.                   | Rev.  | Total |         |                   |
| 1104     | 220648 - Support to dislocated people in Pakistan Khyber Pakhtunkhwa (KFW Assisted) | 0.001     | 2,500.000 | 0.000             | 0.002                  | 0.000 | 0.002 | 0.001   | (0.001)           |
|          | (B) / CDWP  |           |           |                   |                        |       |       |         |                   |
| 1105     | 220668 - District Development Plan for Chitral                                      | 1,000.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 994.697           |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1106     | 220669 - District Development Plan for Swat   | 5,300.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 5,294.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1107     | 220670 - District Development Plan for Dir Upper                                    | 2,000.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,994.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1108     | 220671 - District Development Plan for Dir Lower                                    | 3,000.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 2,994.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1109     | 220672 - District Development Plan for Khyber Pakhtunkhwa                           | 5,000.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 4,994.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1110     | 220673 - District Development Plan for Malakand                                     | 1,500.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,494.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1111     | 220674 - District Development Plan for Buner  | 2,500.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 2,494.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1112     | 220675 - District Development Plan for Shangla                                      | 1,500.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,494.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1113     | 220676 - District Development Plan for Kohistan                                     | 1,500.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,494.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1114     | 220677 - District Development Plan for Battagram                                    | 1,500.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,494.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1115     | 220678 - District Development Plan for Mansehra                                     | 3,000.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 2,994.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1116     | 220679 - District Development Plan for Torgar                                       | 1,000.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 994.697           |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |
| 1117     | 220680 - District Development Plan for Abbottabad                                   | 2,000.000 | 0.000     | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,994.697         |
|          | (A) /PDWP /05-08-2022   |           |           |                   |                        |       |       |         |                   |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                         | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1118     | 220681 - District Development Plan for Haripur<br><u>(A) /PDWP /05-08-2022</u>                  | 1,500.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,494.697         |
| 1119     | 220682 - District Development Plan for Swabi<br><u>(A) /PDWP /05-08-2022</u>                    | 3,500.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 3,494.697         |
| 1120     | 220683 - District Development Plan for Mardan<br><u>(A) /PDWP /05-08-2022</u>                   | 5,500.000 | 0.000   | 190.000           | 5.303                  | 0.000 | 5.303 | 0.000   | 5,304.697         |
| 1121     | 220684 - District Development Plan for Charsadda<br><u>(A) /PDWP /05-08-2022</u>                | 3,000.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 2,994.697         |
| 1122     | 220685 - District Development Plan for Nowshera<br><u>(A) /PDWP /05-08-2022</u>                 | 3,000.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 2,994.697         |
| 1123     | 220686 - District Development Plan for Peshawar<br><u>(A) /PDWP /05-08-2022</u>                 | 8,000.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 7,994.697         |
| 1124     | 220687 - District Development Plan for Kohat<br><u>(A) /PDWP /05-08-2022</u>                    | 2,000.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,994.697         |
| 1125     | 220688 - District Development Plan for hangu<br><u>(A) /PDWP /05-08-2022</u>                    | 1,500.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,494.697         |
| 1126     | 220689 - District Development Plan for Karak<br><u>(A) /PDWP /05-08-2022</u>                    | 1,500.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,494.697         |
| 1127     | 220690 - District Development Plan for Bannu<br><u>(A) /PDWP /05-08-2022</u>                    | 3,000.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 2,994.697         |
| 1128     | 220691 - District Development Plan for Lakki Marwat<br><u>(A) /PDWP /05-08-2022</u>             | 2,000.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 1,994.697         |
| 1129     | 220692 - District Development Plan for Tank<br><u>(A) /PDWP /05-08-2022</u>                     | 500.000   | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 494.697           |
| 1130     | 220693 - District Development Plan for D.I.Khan<br><u>(A) /PDWP /05-08-2022</u>                 | 2,600.000 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303 | 0.000   | 2,594.697         |
| 1131     | 220868 - Special Development Package for Tehsil Topi and Surrounding Areas<br><u>(B) / PDWP</u> | 200.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 199.996           |



**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                    | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|-------------------------|--|-------------|-------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                         |  | Local       | Foreign     |                   | Local                  |         |           | Foreign   |                   |
|                         |  |             |             |                   | Cap.                   | Rev.    | Total     |           |                   |
| 1132                    | 220869 - F/S for Underground Electricity Supply Lines for Mingora City                     | 10.000      | 0.000       | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 9.996             |
| ----- (B) / PDWP -----  |  |             |             |                   |                        |         |           |           |                   |
| 1133                    | 220926 - F/S and Development of Women-Based Livelihood Opportunities in Khyber Pakhtunkhwa | 30.000      | 0.000       | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 29.996            |
| ----- (B) / PDWP -----  |  |             |             |                   |                        |         |           |           |                   |
| Total OnGoing Programme |  | 225,427.279 | 129,724.741 | 50,741.985        | 4,070.923              | 207.331 | 4,278.254 | 5,477.004 | 170,407.040       |
| Total MSD               |  | 225,427.279 | 129,724.741 | 50,741.985        | 4,070.923              | 207.331 | 4,278.254 | 5,477.004 | 170,407.040       |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|          |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1135     | 070532 - Establishment of M&E System in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /03-11-2016</u>   | 1,132.348 | 0.000     | 905.430           | 0.000                  | 64.398  | 64.398  | 0.000   | 162.520           |
| 1136     | 080022 - Sustainable Development Unit<br><u>(A) /PDWP /23-12-2016</u>   | 274.264   | 0.000     | 186.476           | 0.000                  | 13.590  | 13.590  | 0.000   | 74.198            |
| 1137     | 110428 - Development of Regional GDP/ Economic Indicators (BoS)<br><u>(A) /PDWP /13-01-2022</u>   | 696.382   | 0.000     | 475.537           | 0.000                  | 113.091 | 113.091 | 0.000   | 107.754           |
| 1138     | 110603 - Public Policy and Social Protection Reforms Unit.<br><u>(A) /PDWP /10-02-2021</u>  | 94.000    | 0.000     | 69.824            | 0.000                  | 10.381  | 10.381  | 0.000   | 13.795            |
| 1139     | 140803 - Piloting Innovative Ideas to address key issues of Khyber Pakhtunkhwa: Tele- Farming-100m, Tele-Medicine-100m, Digitizing GoKP Payments-10m, One-Touch Rescue-5m, Satellite remote sensing of minerals-9m, Youth Facilitation Center-10m and others.<br><u>(A) /PDWP /26-05-2021</u> | 1,047.957 | 0.000     | 247.282           | 0.000                  | 35.549  | 35.549  | 0.000   | 765.126           |
| 1140     | 150189 - Provision for Research Studies/ Consultancies/ Surveys/ Detailed Design / Feasibility Studies.<br><u>(A) /PDWP /10-05-2020</u>   | 1,440.000 | 0.000     | 160.382           | 178.200                | 0.000   | 178.200 | 0.000   | 1,101.418         |
| 1141     | 150659 - Institutional Support to P&D Department<br><u>(A) /PDWP /05-08-2022</u>  | 1,851.000 | 0.000     | 304.090           | 0.000                  | 251.941 | 251.941 | 0.000   | 1,294.969         |
| 1142     | 150747 - Establishment of Centralized GIS Facilities<br><u>(A) /PDWP /25-02-2021</u>  | 554.317   | 0.000     | 387.209           | 0.000                  | 104.997 | 104.997 | 0.000   | 62.111            |
| 1143     | 160438 - Governance and Policy Reforms Programme (MDTF Assisted).<br><u>(A) /PDWP /01-06-2023</u>   | 36.160    | 2,607.470 | 2.000             | 0.000                  | 27.104  | 27.104  | 0.001   | 7.056             |
| 1144     | 160453 - Provision for Contractors Decretal accrued Liabilities, Land Compensation and Uncashed Cheques<br><u>(A) /PDWP /-</u>  | 1,100.000 | 0.000     | 316.271           | 209.929                | 0.000   | 209.929 | 0.000   | 573.800           |
| 1145     | 160569 - Establishment of PPP Support Unit in P&D Department<br><u>(A) /PDWP /08-10-2021</u>  | 220.679   | 0.000     | 58.690            | 0.000                  | 16.587  | 16.587  | 0.000   | 145.402           |
| 1146     | 170355 - Reconstruction of old Block of P&D Department<br><u>(A) /PDWP /02-06-2020</u>  | 259.365   | 0.000     | 61.396            | 197.969                | 0.000   | 197.969 | 0.000   | 0.000             |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                                | Code, Name of the Scheme, (Status) with forum and date of last approval                           | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---|---|------------|-----------|-------------------|------------------------|---------|-----------|---------|-------------------|
|   |   | Local      | Foreign   |                   | Local                  |         |           | Foreign |                   |
|   |   |            |           |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1147                                    | 170518 - Establishment of China Pakistan Economic Corridor Cell (CPEC Cell) in P&D Department     | 162.794    | 0.000     | 113.444           | 0.000                  | 34.908  | 34.908    | 0.000   | 14.442            |
|   | (A) /PDWP /22-06-2020   |            |           |                   |                        |         |           |         |                   |
| 1148                                    | 190347 - Extension of Monitoring & Evaluation System to Districts in Khyber Pakhtunkhwa (Phase-I) | 1,411.318  | 0.000     | 732.427           | 0.000                  | 139.954 | 139.954   | 0.000   | 538.937           |
|   | (A) /PDWP /18-10-2021   |            |           |                   |                        |         |           |         |                   |
| <b>Total OnGoing Programme</b>          |   | 10,280.584 | 2,607.470 | 4,020.458         | 586.098                | 812.500 | 1,398.598 | 0.001   | 4,861.528         |
| <b>Total Research &amp; Development</b> |   | 10,280.584 | 2,607.470 | 4,020.458         | 586.098                | 812.500 | 1,398.598 | 0.001   | 4,861.528         |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Royalty & Cess (MSD)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                              | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------------------------|--|------------|---------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                                       |  | Local      | Foreign |                   | Local                  |         |           | Foreign |                   |
|                                       |  |            |         |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1149                                  | 190263 - Projects to be funded from Tobacco Development Cess   | 1,473.875  | 0.000   | 1,389.027         | 84.848                 | 0.000   | 84.848    | 0.000   | 0.000             |
|                                       | (A) /DDC /10-05-2018   |            |         |                   |                        |         |           |         |                   |
| 1150                                  | 190264 - Block provision for projects to be funded from 10% Net Hydel Profit (Own Source Malakand-III HPP)                                   | 470.500    | 0.000   | 300.000           | 84.848                 | 0.000   | 84.848    | 0.000   | 85.652            |
|                                       | (A) /DDC /10-05-2017   |            |         |                   |                        |         |           |         |                   |
| 1151                                  | 190265 - Block provision for projects to be funded from 10% Net Hydel Profit   | 3,716.217  | 0.000   | 1,744.662         | 530.950                | 0.000   | 530.950   | 0.000   | 1,440.605         |
|                                       | (A) /DDC /10-05-2017   |            |         |                   |                        |         |           |         |                   |
| 1152                                  | 200152 - Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)  | 4,352.900  | 0.000   | 828.515           | 376.301                | 0.000   | 376.301   | 0.000   | 3,148.084         |
|                                       | (A) /PDWP /04-02-2020  |            |         |                   |                        |         |           |         |                   |
| 1153                                  | 200153 - Kohat Area Development Project (To be funded from 10% Oil and Gas Royalty)  | 1,349.900  | 0.000   | 513.759           | 284.647                | 0.000   | 284.647   | 0.000   | 551.494           |
|                                       | (A) /PDWP /09-02-2022  |            |         |                   |                        |         |           |         |                   |
| 1154                                  | 200154 - Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)  | 9,282.800  | 0.000   | 3,163.619         | 654.496                | 0.000   | 654.496   | 0.000   | 5,464.685         |
|                                       | (A) /PDWP /04-02-2020  |            |         |                   |                        |         |           |         |                   |
| 1155                                  | 200155 - Establishment of Project Management Unit and Three District Management Units for Projects to be funded from 10% Oil and Gas Royalty | 687.992    | 0.000   | 358.489           | 0.000                  | 145.280 | 145.280   | 0.000   | 184.223           |
|                                       | (A) /PDWP /09-02-2022  |            |         |                   |                        |         |           |         |                   |
| <b>Total OnGoing Programme</b>        |  | 21,334.184 | 0.000   | 8,298.071         | 2,016.090              | 145.280 | 2,161.370 | 0.000   | 10,874.743        |
| <b>Total Royalty &amp; Cess (MSD)</b> |  | 21,334.184 | 0.000   | 8,298.071         | 2,016.090              | 145.280 | 2,161.370 | 0.000   | 10,874.743        |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : UPU

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |           | TF Beyond 2023-24 |
|-------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|-----------|-------------------|
|                         |  | Local     | Foreign |                   | Local                  |         |         | Foreign   |                   |
|                         |  |           |         |                   | Cap.                   | Rev.    | Total   |           |                   |
| 1156                    | 080059 - Provincial Land Use Plan, Khyber Pakhtunkhwa  | 662.979   | 0.000   | 341.201           | 0.000                  | 88.982  | 88.982  | 0.000     | 232.796           |
|                         | (A) /PDWP /31-10-2022  |           |         |                   |                        |         |         |           |                   |
| 1157                    | 110545 - Establishment of Urban Policy Unit.   | 545.596   | 0.000   | 469.225           | 0.000                  | 10.000  | 10.000  | 0.000     | 66.371            |
|                         | (A) /PDWP /15-10-2021  |           |         |                   |                        |         |         |           |                   |
| 1158                    | 130526 - Preparation of Master Plan for Urban Centers (Divisional/Districts Headquarters) of Khyber Pakhtunkhwa                                | 537.051   | 0.000   | 223.536           | 0.000                  | 132.131 | 132.131 | 0.000     | 181.384           |
|                         | (A) /PDWP /25-05-2021  |           |         |                   |                        |         |         |           |                   |
| 1159                    | 200130 - Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded). | 94.600    | 946.000 | 15.040            | 5.000                  | 20.040  | 25.040  | 1,231.000 | 54.520            |
|                         | (A) /CDWP /01-01-2020  |           |         |                   |                        |         |         |           |                   |
| Total OnGoing Programme |  | 1,840.226 | 946.000 | 1,049.002         | 5.000                  | 251.153 | 256.153 | 1,231.000 | 535.071           |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : UPU

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |           | TF Beyond 2023-24 |
|------------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|-----------|-------------------|
|                              |   | Local     | Foreign   |                   | Local                  |         |         | Foreign   |                   |
|                              |   |           |           |                   | Cap.                   | Rev.    | Total   |           |                   |
| 1160                         | 220419 - 'Regional Infrastructure Fund for Khyber Pakhtunkhwa II' for Improving Resilient Resource Management in Cities (RRMiC)(KFW Assisted) | 770.000   | 3,850.000 | 0.000             | 0.000                  | 1.000   | 1.000   | 655.000   | 769.000           |
| <u>(A) /CDWP /22-12-2022</u> |   |           |           |                   |                        |         |         |           |                   |
| Total New Programme          |   | 770.000   | 3,850.000 | 0.000             | 0.000                  | 1.000   | 1.000   | 655.000   | 769.000           |
| Total UPU                    |   | 2,610.226 | 4,796.000 | 1,049.002         | 5.000                  | 252.153 | 257.153 | 1,886.000 | 1,304.071         |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |           |           |           | TF Beyond 2023-24 |
|-------------------------|---|-------------|-------------|-------------------|------------------------|-----------|-----------|-----------|-------------------|
|                         |   | Local       | Foreign     |                   | Local                  |           |           | Foreign   |                   |
|                         |   |             |             |                   | Cap.                   | Rev.      | Total     |           |                   |
| 1134                    | 220847 - Design and Research for Semi-Conductors.                       | 0.001       | 0.000       | 0.000             | 0.000                  | 0.002     | 0.002     | 0.000     | (0.001)           |
| (B) / PDWP              |   |             |             |                   |                        |           |           |           |                   |
| Total OnGoing Programme |   | 0.001       | 0.000       | 0.000             | 0.000                  | 0.002     | 0.002     | 0.000     | (0.001)           |
| Total PPP               |   | 0.001       | 0.000       | 0.000             | 0.000                  | 0.002     | 0.002     | 0.000     | (0.001)           |
| Total Programme         |   | 267,656.111 | 267,656.111 | 64,109.516        | 7,191.975              | 1,417.266 | 8,609.241 | 7,363.005 | 194,937.354       |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Economic Infrastructural Development

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                                   | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|--|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|  |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|  |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1161                                       | 191870 - 170375-Special Initiatives in FATA (Phase-II). (Reg.Dev) [MA]  | 384.345 | 0.000   | 117.678           | 266.667                | 0.000 | 266.667 | 0.000   | 0.000             |
| (A) /FDC /02-11-2017                       |   |         |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme                    |   | 384.345 | 0.000   | 117.678           | 266.667                | 0.000 | 266.667 | 0.000   | 0.000             |
| Total Economic Infrastructural Development |   | 384.345 | 0.000   | 117.678           | 266.667                | 0.000 | 266.667 | 0.000   | 0.000             |



ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|          |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1162     | 191661 - 150081-Integrated Area Development Program, North Waziristan Agency. [MA]  | 300.000   | 0.000     | 33.333            | 266.667                | 0.000   | 266.667 | 0.000   | 0.000             |
|          | (A) /FDC /03-01-2017  |           |           |                   |                        |         |         |         |                   |
| 1163     | 191664 - 070242-Clearance of Contractors' liabilities, Compensation / Arbitration Awards, Court decretal amounts and escalation in FATA. [MA]   | 494.886   | 0.000     | 180.000           | 132.070                | 0.000   | 132.070 | 0.000   | 182.816           |
|          | (A) /PDWP /12-10-2020   |           |           |                   |                        |         |         |         |                   |
| 1164     | 191667 - 130450-Bajaur Area Development Project, Phase-IV, FATA. (GoP Component) (INL Assisted), PSDP = 109.166M [MA]   | 161.920   | 700.000   | 25.093            | 136.827                | 0.000   | 136.827 | 0.001   | 0.000             |
|          | (A) /CDWP /09-10-2013   |           |           |                   |                        |         |         |         |                   |
| 1165     | 191671 - 140225-FATA Water Resources Development Project (FWRDP). (GoP Component) (ADB Assisted). [MA]  | 581.330   | 6,078.357 | 451.100           | 26.440                 | 2.677   | 29.117  | 0.001   | 101.113           |
|          | (A) /CDWP /27-05-2021   |           |           |                   |                        |         |         |         |                   |
| 1166     | 191673 - 170026-Integrated Development in Arang / Barang and Mamond / Salarzai Areas, in District Bajaur. [MA]  | 135.000   | 0.000     | 0.000             | 100.000                | 35.000  | 135.000 | 0.000   | 0.000             |
|          | (A) /PDWP /10-09-2020   |           |           |                   |                        |         |         |         |                   |
| 1167     | 191674 - 170096-Integrated Area Development Projects in Khyber Agency. [MA]   | 280.500   | 0.000     | 153.828           | 52.500                 | 8.866   | 61.366  | 0.000   | 65.306            |
|          | (A) /FDWP /17-04-2018   |           |           |                   |                        |         |         |         |                   |
| 1168     | 191675 - 170058-Development Package including Construction of Community Based Small DWSSs and Instalation of Street Lights in Different Areas of Mohmand Agency. (including Dewaizai Area) [MA] | 159.355   | 0.000     | 131.920           | 27.435                 | 0.000   | 27.435  | 0.000   | 0.000             |
|          | (A) /PDWP /12-12-2018   |           |           |                   |                        |         |         |         |                   |
| 1169     | 191678 - 150038-Integrated Area Development Program, Khyber Agency. [MA]  | 300.000   | 0.000     | 99.334            | 0.619                  | 200.047 | 200.666 | 0.000   | 0.000             |
|          | (A) /FDC /08-06-2016  |           |           |                   |                        |         |         |         |                   |
| 1170     | 191682 - 130451-Mohmand Area Development Project, Phase-IV, FATA. (INL Assisted). PSDP=281.791M [MA]  | 114.769   | 400.000   | 18.010            | 96.759                 | 0.000   | 96.759  | 0.001   | 0.000             |
|          | (A) /CDWP /30-10-2019   |           |           |                   |                        |         |         |         |                   |
| 1171     | 191683 - 190238 - Khyber Area Development Project (INL Assisted) (Phase-II) [MA].   | 97.614    | 422.502   | 19.590            | 78.024                 | 0.000   | 78.024  | 0.001   | 0.000             |
|          | (A) /CDWP /30-11-2018   |           |           |                   |                        |         |         |         |                   |
| 1172     | 191684 - 190346 - Special Integrated Area Development Package for North Waziristan District. [MA]   | 2,000.000 | 0.000     | 259.593           | 99.688                 | 27.157  | 126.845 | 0.000   | 1,613.562         |
|          | (A) /PDWP /02-10-2020   |           |           |                   |                        |         |         |         |                   |

ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                           | Cost      |            | Exp. upto June 23 | Allocation for 2023-24 |        |         |           | TF Beyond 2023-24 |
|----------|---|-----------|------------|-------------------|------------------------|--------|---------|-----------|-------------------|
|          |   | Local     | Foreign    |                   | Local                  |        |         | Foreign   |                   |
|          |   |           |            |                   | Cap.                   | Rev.   | Total   |           |                   |
| 1173     | 191685 - 190347 - Special Integrated Area Development Package for South Waziristan District. [MA] | 2,181.222 | 0.000      | 60.675            | 266.667                | 20.369 | 287.036 | 0.000     | 1,833.511         |
|          | (A) /PDWP /29-04-2021   |           |            |                   |                        |        |         |           |                   |
| 1174     | 194003 - Governance & Policy Project FATA (GPP) WB/MDTF [DOP]                                     | 20.730    | 717.300    | 0.000             | 0.000                  | 12.500 | 12.500  | 0.001     | 8.230             |
|          | (A) /PSC /01-06-2023  |           |            |                   |                        |        |         |           |                   |
| 1175     | 210414 - The Khyber-Pass Economic Corridor Project (KPEC)   | 0.001     | 11,970.000 | 0.000             | 0.000                  | 0.002  | 0.002   | 1,700.000 | (0.001)           |
|          | (A) /ECNEC /16-07-2020  |           |            |                   |                        |        |         |           |                   |
| 1176     | 210579 - District Development Plan for Merged Areas.  | 5,000.000 | 0.000      | 2,046.392         | 676.884                | 0.000  | 676.884 | 0.000     | 2,276.724         |
|          | (A) /PDWP /12-10-2021   |           |            |                   |                        |        |         |           |                   |
| 1177     | 220694 - District Development Plan for Khyber   | 400.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 399.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1178     | 220695 - District Development Plan for Bajaur   | 400.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 399.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1179     | 220696 - District Development Plan for Mohmand  | 400.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 399.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1180     | 220697 - District Development Plan for Orakzai  | 400.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 399.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1181     | 220698 - District Development Plan for Kurram   | 400.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 399.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1182     | 220699 - District Development Plan for North Waziristan   | 400.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 399.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1183     | 220700 - District Development Plan for South Waziristan   | 400.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 399.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1184     | 220701 - Sub-Divisional Development Plan Hassan Khel  | 200.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 199.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1185     | 220702 - Sub-Divisional Development Plan Dara Adam Khel   | 200.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 199.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |
| 1186     | 220703 - Sub-Divisional Development Plan Wazir  | 200.000   | 0.000      | 0.000             | 0.002                  | 0.000  | 0.002   | 0.000     | 199.998           |
|          | (A) /PDWP /05-08-2022   |           |            |                   |                        |        |         |           |                   |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval            | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|--------------------------------|--|------------|------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                                |  | Local      | Foreign    |                   | Local                  |         |           | Foreign   |                   |
|                                |  |            |            |                   | Cap.                   | Rev.    | Total     |           |                   |
| 1187                           | 220704 - Sub-Divisional Development Plan Bettani<br><u>(A) /PDWP /05-08-2022</u>   | 200.000    | 0.000      | 0.000             | 0.002                  | 0.000   | 0.002     | 0.000     | 199.998           |
| 1188                           | 220705 - Sub-Divisional Development Plan Darazinda<br><u>(A) /PDWP /05-08-2022</u> | 200.000    | 0.000      | 0.000             | 0.002                  | 0.000   | 0.002     | 0.000     | 199.998           |
| 1189                           | 220706 - Sub-Divisional Development Plan Jandola<br><u>(A) /PDWP /05-08-2022</u>   | 200.000    | 0.000      | 150.000           | 0.002                  | 0.000   | 0.002     | 0.000     | 49.998            |
| <b>Total OnGoing Programme</b> |  | 15,827.327 | 20,288.159 | 3,628.868         | 1,960.606              | 306.618 | 2,267.224 | 1,700.005 | 9,931.235         |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |         |           | Foreign   |                   |
|                     |   |            |            |                   | Cap.                   | Rev.    | Total     |           |                   |
| 1190                | 210759 - Consolidation of Development Initiatives in Merged Areas.      | 8,624.839  | 0.000      | 0.000             | 5,307.549              | 0.000   | 5,307.549 | 0.000     | 3,317.290         |
| (B) / PDWP          |   |            |            |                   |                        |         |           |           |                   |
| Total New Programme |   | 8,624.839  | 0.000      | 0.000             | 5,307.549              | 0.000   | 5,307.549 | 0.000     | 3,317.290         |
| Total MSD           |   | 24,452.166 | 20,288.159 | 3,628.868         | 7,268.155              | 306.618 | 7,574.773 | 1,700.005 | 13,248.525        |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 1191                           | 191686 - 040142- Estab: of Reference & Archival Library at FATA Secretariat. (Reg.Dev) [MA]                                | 66.751           | 0.000        | 60.151            | 0.000                  | 6.600          | 6.600          | 0.000        | 0.000             |
|                                | (A) /FDWP /24-01-2018  |                  |              |                   |                        |                |                |              |                   |
| 1192                           | 191690 - 100150-Strengthening of Administration, Infrastructure and Coordination (AI&C) Department, FATA Secretariat. [MA] | 173.412          | 0.000        | 136.045           | 0.000                  | 37.367         | 37.367         | 0.000        | 0.000             |
|                                | (A) /FDWP /01-01-2018  |                  |              |                   |                        |                |                |              |                   |
| 1193                           | 191691 - 030360-Strengthening of P&D, FATA Secretariat. [MA]   | 317.316          | 0.000        | 306.236           | 0.000                  | 11.080         | 11.080         | 0.000        | 0.000             |
|                                | (A) /FDWP /17-04-2018  |                  |              |                   |                        |                |                |              |                   |
| 1194                           | 191692 - 120161-Sattelite Monitoring of Development Schemes in FATA. [MA]  | 168.203          | 0.000        | 88.880            | 0.002                  | 0.000          | 0.002          | 0.000        | 79.321            |
|                                | (A) /FDWP /06-03-2018  |                  |              |                   |                        |                |                |              |                   |
| 1195                           | 191693 - 060195-Establishment of Directorate of Projects in FATA Secretariat. [MA]   | 204.940          | 0.000        | 183.687           | 0.000                  | 21.253         | 21.253         | 0.000        | 0.000             |
|                                | (A) /FDWP /27-06-2018  |                  |              |                   |                        |                |                |              |                   |
| 1196                           | 191698 - 100207-Project Management Unit for World Food Programme in FATA. [MA]   | 42.135           | 0.000        | 35.955            | 0.000                  | 6.180          | 6.180          | 0.000        | 0.000             |
|                                | (A) /DDWP /12-12-2018  |                  |              |                   |                        |                |                |              |                   |
| 1197                           | 191699 - 030466-Directorate of Monitoring and Evaluation in FATA Secretariat . [MA]  | 286.060          | 0.000        | 280.050           | 0.000                  | 0.002          | 0.002          | 0.000        | 6.008             |
|                                | (A) /FDWP /17-04-2018  |                  |              |                   |                        |                |                |              |                   |
| 1198                           | 191701 - 100179-Establishment of Field Formation for the Directorate of M&E in Agencies and FRs. [MA]                      | 314.392          | 0.000        | 258.343           | 0.000                  | 21.820         | 21.820         | 0.000        | 34.229            |
|                                | (A) /FDWP /17-04-2018  |                  |              |                   |                        |                |                |              |                   |
| 1199                           | 193179 - Surveys/Feasibilities under Various Sectors (Phase II) (A) BOD/08/10/2015 [FDA]                                   | 180.000          | 0.000        | 95.860            | 0.000                  | 0.002          | 0.002          | 0.000        | 84.138            |
|                                | (A) /BOD /10-09-2021   |                  |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>1,753.209</b> | <b>0.000</b> | <b>1,445.207</b>  | <b>0.002</b>           | <b>104.304</b> | <b>104.306</b> | <b>0.000</b> | <b>203.696</b>    |

**NEW PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval          | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|------------------------------|--|------------|------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                              |  | Local      | Foreign    |                   | Local                  |         |           | Foreign   |                   |
|                              |  |            |            |                   | Cap.                   | Rev.    | Total     |           |                   |
| 1200                         | 191697 - 090083-Project Management Unit, FATA Infrastructure Programme, SDU [MA] | 344.458    | 25,175.680 | 138.690           | 0.000                  | 1.333   | 1.333     | 500.000   | 204.435           |
| <u>(A) /PDWP /26-05-2021</u> |  |            |            |                   |                        |         |           |           |                   |
| Total New Programme          |  | 344.458    | 25,175.680 | 138.690           | 0.000                  | 1.333   | 1.333     | 500.000   | 204.435           |
| Total Research & Development |  | 2,097.667  | 25,175.680 | 1,583.897         | 0.002                  | 105.637 | 105.639   | 500.000   | 408.131           |
| Total Programme              |  | 26,934.178 | 26,934.178 | 5,330.443         | 7,534.824              | 412.255 | 7,947.079 | 2,200.005 | 13,656.656        |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                           | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|---------------|------------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |               |                  | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.          | Total            |              |                   |
| 1201                           | 210269 - Integrated Development Package for Zakhakhel, Khyber<br><u>(A) /PDWP /13-01-2022</u>     | 3,312.332        | 0.000        | 1,644.000         | 696.667                | 24.958        | 721.625          | 0.000        | 946.707           |
| 1202                           | 210701 - Integrated Development Package for Orakzai<br><u>(A) /PDWP /27-01-2022</u>               | 1,702.055        | 0.000        | 0.000             | 389.718                | 0.000         | 389.718          | 0.000        | 1,312.337         |
| 1203                           | 220875 - Integrated Development at Tehsil Mahmud and Salzari District Bajaur<br><u>(B) / PDWP</u> | 150.000          | 0.000        | 0.000             | 0.000                  | 0.002         | 0.002            | 0.000        | 149.998           |
| <b>Total OnGoing Programme</b> |   | <b>5,164.387</b> | <b>0.000</b> | <b>1,644.000</b>  | <b>1,086.385</b>       | <b>24.960</b> | <b>1,111.345</b> | <b>0.000</b> | <b>2,409.042</b>  |

NEW PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : MSD

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |        |           |         | TF Beyond 2023-24 |
|---------------------|---|------------|---------|-------------------|------------------------|--------|-----------|---------|-------------------|
|                     |   | Local      | Foreign |                   | Local                  |        |           | Foreign |                   |
|                     |   |            |         |                   | Cap.                   | Rev.   | Total     |         |                   |
| 1204                | 210711 - Reforms Initiatives in Merged Areas (AIP)                      | 6,493.130  | 0.000   | 0.000             | 3,654.629              | 0.000  | 3,654.629 | 0.000   | 2,838.501         |
| (B) / PDWP          |   |            |         |                   |                        |        |           |         |                   |
| Total New Programme |   | 6,493.130  | 0.000   | 0.000             | 3,654.629              | 0.000  | 3,654.629 | 0.000   | 2,838.501         |
| Total MSD           |   | 11,657.517 | 0.000   | 1,644.000         | 4,741.014              | 24.960 | 4,765.974 | 0.000   | 5,247.543         |



ONGOING PROGRAMME

SECTOR : Multi Sectoral Development

SUB-SECTOR : Research & Development

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|------------------------------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                              |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|                              |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1205                         | 200280 - M&E Framework & District M&E Units (AIP)                       | 667.700 | 0.000   | 0.000             | 200.000                | 0.004 | 200.004 | 0.000   | 467.696           |
| (A) /PDWP /28-07-2021        |   |         |         |                   |                        |       |         |         |                   |
| Total OnGoing Programme      |   | 667.700 | 0.000   | 0.000             | 200.000                | 0.004 | 200.004 | 0.000   | 467.696           |
| Total Research & Development |   | 667.700 | 0.000   | 0.000             | 200.000                | 0.004 | 200.004 | 0.000   | 467.696           |

**ONGOING PROGRAMME**

SECTOR : Multi Sectoral Development

SUB-SECTOR : Special Forum

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                               | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |           |            |           | TF Beyond 2023-24 |
|--------------------------------|---|-------------|-------------|-------------------|------------------------|-----------|------------|-----------|-------------------|
|                                |   | Local       | Foreign     |                   | Local                  |           |            | Foreign   |                   |
|                                |   |             |             |                   | Cap.                   | Rev.      | Total      |           |                   |
| 1206                           | 195238 - F/S & Construction of Police Stations and Police Posts including Levies Transformation (AIP) | 7,191.990   | 0.000       | 4,657.733         | 268.335                | 0.000     | 268.335    | 0.000     | 2,265.922         |
|                                | (A) /PDWP /08-10-2019   |             |             |                   |                        |           |            |           |                   |
| 1207                           | 195295 - Improvement of road from Khar to Timergara and Toor Ghundi-Khar Road, 37.845 Km. (AIP)       | 3,583.580   | 0.000       | 2,327.680         | 290.165                | 0.000     | 290.165    | 0.000     | 965.735           |
|                                | (A) /PDWP /02-06-2020   |             |             |                   |                        |           |            |           |                   |
| 1208                           | 195296 - Improvement of Khar Mamad Gat (Mohmand Boundary) Road, 33.352 km. (AIP)                      | 3,430.660   | 0.000       | 2,256.510         | 212.485                | 0.000     | 212.485    | 0.000     | 961.665           |
|                                | (A) /PDWP /02-06-2020   |             |             |                   |                        |           |            |           |                   |
| 1209                           | 195297 - Improvement of Thall Mirali (NW) Road (54 Km) (AIP)  | 5,647.090   | 0.000       | 3,048.749         | 2,416.378              | 0.000     | 2,416.378  | 0.000     | 181.963           |
|                                | (A) /PDWP /02-06-2020   |             |             |                   |                        |           |            |           |                   |
| 1210                           | 210270 - Permanent Reconstruction Project - Phase-II  | 5,000.000   | 0.000       | 3,145.944         | 969.087                | 0.000     | 969.087    | 0.000     | 884.969           |
|                                | (A) /PDWP /12-10-2021   |             |             |                   |                        |           |            |           |                   |
| <b>Total OnGoing Programme</b> |   | 24,853.320  | 0.000       | 15,436.616        | 4,156.450              | 0.000     | 4,156.450  | 0.000     | 5,260.254         |
| <b>Total Special Forum</b>     |   | 24,853.320  | 0.000       | 15,436.616        | 4,156.450              | 0.000     | 4,156.450  | 0.000     | 5,260.254         |
| <b>Total Programme</b>         |   | 37,178.537  | 37,178.537  | 17,080.616        | 9,097.464              | 24.964    | 9,122.428  | 0.000     | 10,975.493        |
| <b>Sub Total (Sector)</b>      |   | 331,768.826 | 331,768.826 | 86,520.575        | 23,824.263             | 1,854.485 | 25,678.748 | 9,563.010 | 219,569.503       |

# Population Welfare

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>6</b>       |
| ✓ Ongoing                   | = | 5              |
| ✓ New                       | = | 1              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>436.436</b> |
| ✓ Ongoing                   | = | 436.432        |
| ✓ New                       | = | 0.004          |
| ➤ <b>Due for Completion</b> | = | <b>0</b>       |
| ✓ Ongoing                   | = | 0              |
| ✓ New                       | = | 0              |

**ONGOING PROGRAMME**

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 1211                           | 170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy.<br><br>(A) /PDWP /05-08-2022 | 375.141          | 0.000        | 288.154           | 0.000                  | 43.593         | 43.593         | 0.000        | 43.394            |
| 1212                           | 190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre<br><br>(A) /DDWP /29-10-2019  | 93.550           | 0.000        | 61.236            | 0.000                  | 29.050         | 29.050         | 0.000        | 3.264             |
| 1213                           | 200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas<br><br>(A) /DDWP /11-12-2019  | 19.047           | 0.000        | 11.790            | 0.000                  | 6.032          | 6.032          | 0.000        | 1.225             |
| 1214                           | 210273 - Establishment of 260 Family Welfare Centers in Khyber Pakhtunkhwa.<br><br>(A) /PDWP /21-04-2022  | 1,076.990        | 0.000        | 395.811           | 0.000                  | 298.232        | 298.232        | 0.000        | 382.947           |
| <b>Total OnGoing Programme</b> |   | <b>1,564.728</b> | <b>0.000</b> | <b>756.991</b>    | <b>0.000</b>           | <b>376.907</b> | <b>376.907</b> | <b>0.000</b> | <b>430.830</b>    |

**NEW PROGRAMME**

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                 | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|--------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                          |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                          |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1215                     | 220149 - Establishment of Regional Training Institute Bannu             | 362.782   | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 362.778           |
| (B) / PDWP               |   |           |           |                   |                        |         |         |         |                   |
| Total New Programme      |   | 362.782   | 0.000     | 0.000             | 0.004                  | 0.000   | 0.004   | 0.000   | 362.778           |
| Total Population Welfare |   | 1,927.510 | 0.000     | 756.991           | 0.004                  | 376.907 | 376.911 | 0.000   | 793.608           |
| Total Programme          |   | 1,927.510 | 1,927.510 | 756.991           | 0.004                  | 376.907 | 376.911 | 0.000   | 793.608           |

**ONGOING PROGRAMME**

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                                | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1216     | 210275 - Establishment of 120 Family Welfare Centers (FWCs) in Merged Districts of Khyber Pakhtunkhwa. | 645.961 | 0.000   | 0.000             | 0.000                  | 59.525 | 59.525 | 0.000   | 586.436           |

(A) /PDWP /16-06-2022

|                          |           |           |         |       |         |         |       |           |
|--------------------------|-----------|-----------|---------|-------|---------|---------|-------|-----------|
| Total OnGoing Programme  | 645.961   | 0.000     | 0.000   | 0.000 | 59.525  | 59.525  | 0.000 | 586.436   |
| Total Population Welfare | 645.961   | 0.000     | 0.000   | 0.000 | 59.525  | 59.525  | 0.000 | 586.436   |
| Total Programme          | 645.961   | 645.961   | 0.000   | 0.000 | 59.525  | 59.525  | 0.000 | 586.436   |
| Sub Total (Sector)       | 2,573.471 | 2,573.471 | 756.991 | 0.004 | 436.432 | 436.436 | 0.000 | 1,380.044 |

# Public Private Partnership

## Sectoral Summary

|                             |   |               |
|-----------------------------|---|---------------|
| ➤ <b>Number of Projects</b> | = | <b>1</b>      |
| ✓ Ongoing                   | = | 1             |
| ✓ New                       | = | 0             |
|                             |   | (Million Rs.) |
| ➤ <b>Allocation</b>         | = | <b>28.667</b> |
| ✓ Ongoing                   | = | 28.667        |
| ✓ New                       | = | 0.000         |
| ➤ <b>Due for Completion</b> | = | <b>0</b>      |
| ✓ Ongoing                   | = | 0             |
| ✓ New                       | = | 0             |

ONGOING PROGRAMME

SECTOR : Public Private Partnership

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1217     | 210479 - Project Development Facility for Feasibility Studies & Transaction Advisory Services for Public Private Partnership Projects | 500.000 | 0.000   | 250.000           | 0.000                  | 28.667 | 28.667 | 0.000   | 221.333           |

(A) /PDWP /05-08-2022

|                         |         |         |         |       |        |        |       |         |
|-------------------------|---------|---------|---------|-------|--------|--------|-------|---------|
| Total OnGoing Programme | 500.000 | 0.000   | 250.000 | 0.000 | 28.667 | 28.667 | 0.000 | 221.333 |
| Total PPP               | 500.000 | 0.000   | 250.000 | 0.000 | 28.667 | 28.667 | 0.000 | 221.333 |
| Total Programme         | 500.000 | 500.000 | 250.000 | 0.000 | 28.667 | 28.667 | 0.000 | 221.333 |
| Sub Total (Sector)      | 500.000 | 500.000 | 250.000 | 0.000 | 28.667 | 28.667 | 0.000 | 221.333 |



# Relief & Rehabilitation

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>34</b>       |
| ✓ Ongoing                   | = | 34              |
| ✓ New                       | = | 0               |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>2338.091</b> |
| ✓ Ongoing                   | = | 2338.091        |
| ✓ New                       | = | 0.000           |
| ➤ <b>Due for Completion</b> | = | <b>2</b>        |
| ✓ Ongoing                   | = | 2               |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation  
 SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                                | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1218     | 130373 - Establishment of Emergency Rescue Services (Rescue 1122) in District D.I. Khan                | 604.636 | 0.000   | 539.281           | 0.003                  | 0.000  | 0.003  | 0.000   | 65.352            |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1219     | 140306 - Revamping of PEOC & MIS Section and Development of MIS for PDMA                               | 374.640 | 0.000   | 295.029           | 0.000                  | 23.089 | 23.089 | 0.000   | 56.522            |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1220     | 140316 - Establishment of Emergency Rescue Services (Rescue 1122) in District Abbottabad               | 532.338 | 0.000   | 459.396           | 21.212                 | 0.000  | 21.212 | 0.000   | 51.730            |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1221     | 150132 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu  | 340.072 | 0.000   | 227.870           | 61.361                 | 0.000  | 61.361 | 0.000   | 50.841            |
|          | (A) /PDWP /28-06-2022  |         |         |                   |                        |        |        |         |                   |
| 1222     | 150133 - Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Kohat  | 498.378 | 0.000   | 409.170           | 5.303                  | 0.000  | 5.303  | 0.000   | 83.905            |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1223     | 160217 - Establishment of Emergency Rescue Services (Rescue 1122) in District Chitral                  | 444.408 | 0.000   | 362.034           | 0.004                  | 0.000  | 0.004  | 0.000   | 82.370            |
|          | (A) /PDWP /26-05-2021  |         |         |                   |                        |        |        |         |                   |
| 1224     | 160458 - Establishment of Camp Management Support Unit for Displaced Persons (DPs) in PDMA             | 18.000  | 0.000   | 13.053            | 0.000                  | 2.800  | 2.800  | 0.000   | 2.147             |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1225     | 160545 - Establishment of Emergency Rescue Services (Rescue 1122) in District Dir Upper                | 258.714 | 0.000   | 210.175           | 11.963                 | 0.000  | 11.963 | 0.000   | 36.576            |
|          | (A) /PDWP /26-05-2021  |         |         |                   |                        |        |        |         |                   |
| 1226     | 170287 - Establishment of Emergency Rescue Service (Rescue-1122) in District Hangu.                    | 366.120 | 0.000   | 366.118           | 0.002                  | 0.000  | 0.002  | 0.000   | 0.000             |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1227     | 170288 - Establishment of Emergency Rescue Service (Rescue-1122) in District Karak.                    | 377.643 | 0.000   | 377.639           | 0.004                  | 0.000  | 0.004  | 0.000   | 0.000             |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1228     | 170338 - Establishment of Gender and Child Cell in PDMA  | 22.000  | 0.000   | 16.584            | 0.000                  | 2.405  | 2.405  | 0.000   | 3.011             |
|          | (R)  |         |         |                   |                        |        |        |         |                   |
| 1229     | 180066 - Purchase of Land/ Construction of Rescue 1122 Stations & Blanace Works in Khyber Pakhtunkhwa. | 199.219 | 0.000   | 122.897           | 0.004                  | 0.000  | 0.004  | 0.000   | 76.318            |
|          | (A) /PDWP /09-03-2021  |         |         |                   |                        |        |        |         |                   |

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation  
 SUB-SECTOR : Relief and Rehabilitation

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1230     | 190115 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Malakand<br><br>(R)                         | 359.997 | 0.000   | 220.565           | 5.303                  | 0.000  | 5.303  | 0.000   | 134.129           |
| 1231     | 190363 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lower Kohistan<br><br>(A) /PDWP /28-06-2022 | 311.176 | 0.000   | 268.040           | 39.162                 | 0.000  | 39.162 | 0.000   | 3.974             |
| 1232     | 190424 - Establishment of Emergency Rescue Service (Rescue-1122) Khyber Pakhtunkhwa in District Lakki Marwat<br><br>(A) /PDWP /17-09-2019   | 320.508 | 0.000   | 268.040           | 0.004                  | 0.000  | 0.004  | 0.000   | 52.464            |
| 1233     | 200009 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Tank<br><br>(A) /PDWP /26-08-2020           | 345.116 | 0.000   | 252.407           | 5.303                  | 2.000  | 7.303  | 0.000   | 85.406            |
| 1234     | 200010 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan<br><br>(A) /PDWP /26-08-2020 | 222.908 | 0.000   | 134.097           | 12.000                 | 43.390 | 55.390 | 0.000   | 33.421            |
| 1235     | 200011 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Batagram<br><br>(R)                         | 327.280 | 0.000   | 190.960           | 10.607                 | 0.000  | 10.607 | 0.000   | 125.713           |
| 1236     | 200012 - Feasibility Study and Expansion of Emergency Rescue Services to conduct mines rescue operations.<br><br>(A) /PDWP /19-12-2020      | 397.500 | 0.000   | 163.724           | 0.000                  | 59.000 | 59.000 | 0.000   | 174.776           |
| 1237     | 200029 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Buner<br><br>(A) /PDWP /20-04-2022          | 442.132 | 0.000   | 282.935           | 13.022                 | 0.000  | 13.022 | 0.000   | 146.175           |
| 1238     | 200030 - Disaster Mitigation, Preparedness and Rehabilitation in Khyber Pakhtunkhwa<br><br>(A) /PDWP /09-01-2020                            | 407.660 | 0.000   | 293.961           | 15.303                 | 0.000  | 15.303 | 0.000   | 98.396            |
| 1239     | 200099 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Torghar.<br><br>(A) /PDWP /26-08-2020       | 220.408 | 0.000   | 151.920           | 0.004                  | 0.000  | 0.004  | 0.000   | 68.484            |
| 1240     | 200100 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Upper Chitral<br><br>(R)                    | 399.556 | 0.000   | 225.368           | 42.515                 | 3.048  | 45.563 | 0.000   | 128.625           |
| 1241     | 200101 - Establishment of Emergency Rescue Service (Rescue 1122) Khyber Pakhtunkhwa in District Kolai-Palas<br><br>(A) /PDWP /26-08-2020    | 223.088 | 0.000   | 129.990           | 0.004                  | 0.000  | 0.004  | 0.000   | 93.094            |

**ONGOING PROGRAMME**

SECTOR : Relief & Rehabilitation  
 SUB-SECTOR : Relief and Rehabilitation

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                               | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|--|---|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|  |   | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|  |   |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1242                                   | 210421 - Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower                    | 713.144    | 0.000      | 210.221           | 216.075                | 0.000   | 216.075   | 0.000   | 286.848           |
|  | (A) /PDWP /29-12-2021   |            |            |                   |                        |         |           |         |                   |
| 1243                                   | 210476 - Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa          | 3,907.230  | 0.000      | 275.840           | 232.956                | 40.000  | 272.956   | 0.000   | 3,358.434         |
|  | (A) /PDWP /13-01-2022   |            |            |                   |                        |         |           |         |                   |
| 1244                                   | 210477 - Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat  | 565.372    | 0.000      | 304.545           | 192.746                | 21.713  | 214.459   | 0.000   | 46.368            |
|  | (A) /PDWP /09-02-2022   |            |            |                   |                        |         |           |         |                   |
| 1245                                   | 220298 - Establishment of Emergency Rescue Services (Rescue-1122) permanent station at Ghalla godown kohat road district Peshawar     | 75.956     | 0.000      | 5.000             | 31.515                 | 0.000   | 31.515    | 0.000   | 39.441            |
|  | (A) /DDWP /-  |            |            |                   |                        |         |           |         |                   |
| 1246                                   | 221103 - Strengthening & Disaster Preparedness of Operational Districts of Emergency Rescue Services (Rescue 1122) Khyber Pakhtunkhwa | 1,396.134  | 0.000      | 0.000             | 0.000                  | 0.002   | 0.002     | 0.000   | 1,396.132         |
|  | (A) /PDWP /16-03-2024   |            |            |                   |                        |         |           |         |                   |
| <b>Total OnGoing Programme</b>         |   | 14,671.333 | 0.000      | 6,776.859         | 916.375                | 197.447 | 1,113.822 | 0.000   | 6,780.652         |
| <b>Total Relief and Rehabilitation</b> |   | 14,671.333 | 0.000      | 6,776.859         | 916.375                | 197.447 | 1,113.822 | 0.000   | 6,780.652         |
| <b>Total Programme</b>                 |   | 14,671.333 | 14,671.333 | 6,776.859         | 916.375                | 197.447 | 1,113.822 | 0.000   | 6,780.652         |

ONGOING PROGRAMME

SECTOR : Relief & Rehabilitation

SUB-SECTOR : Relief and Rehabilitation

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                        | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------------------|--|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                                 |  | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                                 |  |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1247                            | 200179 - Establishment of Emergency Rescue Services (Rescue 1122) in 07 Tribal Districts of Khyber Pakhtunkhwa.(AIP) | 3,087.900  | 0.000      | 2,385.100         | 0.004                  | 0.000   | 0.004     | 0.000   | 702.796           |
|                                 | (A) /PDWP /09-02-2022  |            |            |                   |                        |         |           |         |                   |
| 1248                            | 200180 - Establishment of Emergency Rescue Services (Rescue 1122) in FR,s of Khyber Pakhtunkhwa.(AIP)                | 1,532.310  | 0.000      | 1,082.230         | 0.004                  | 0.000   | 0.004     | 0.000   | 450.076           |
|                                 | (A) /PDWP /09-02-2022  |            |            |                   |                        |         |           |         |                   |
| 1249                            | 200181 - Economic Revitalization of District North Waziristan – Compensation for Businesses Lost (Phase-II) (AIP)    | 9,024.314  | 0.000      | 2,200.000         | 0.000                  | 628.232 | 628.232   | 0.000   | 6,196.082         |
|                                 | (A) /PDWP /15-03-2022  |            |            |                   |                        |         |           |         |                   |
| 1250                            | 200276 - Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahkas, Khyber (Rescue-1122) (AIP)       | 3,572.430  | 0.000      | 917.000           | 83.335                 | 0.000   | 83.335    | 0.000   | 2,572.095         |
|                                 | (R)  |            |            |                   |                        |         |           |         |                   |
| 1251                            | 210650 - Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa  | 1,235.997  | 0.000      | 412.020           | 376.684                | 136.010 | 512.694   | 0.000   | 311.283           |
|                                 | (A) /PDWP /01-11-2021  |            |            |                   |                        |         |           |         |                   |
| Total OnGoing Programme         |  | 18,452.951 | 0.000      | 6,996.350         | 460.027                | 764.242 | 1,224.269 | 0.000   | 10,232.332        |
| Total Relief and Rehabilitation |  | 18,452.951 | 0.000      | 6,996.350         | 460.027                | 764.242 | 1,224.269 | 0.000   | 10,232.332        |
| Total Programme                 |  | 18,452.951 | 18,452.951 | 6,996.350         | 460.027                | 764.242 | 1,224.269 | 0.000   | 10,232.332        |
| Sub Total (Sector)              |  | 33,124.284 | 33,124.284 | 13,773.209        | 1,376.402              | 961.689 | 2,338.091 | 0.000   | 17,012.984        |

# Roads

## Sectoral Summary

|                             |   |                  |
|-----------------------------|---|------------------|
| ➤ <b>Number of Projects</b> | = | <b>494</b>       |
| ✓ Ongoing                   | = | 448              |
| ✓ New                       | = | 46               |
|                             |   | (Million Rs.)    |
| ➤ <b>Allocation</b>         | = | <b>32820.939</b> |
| ✓ Ongoing                   | = | 32758.375        |
| ✓ New                       | = | 62.564           |
| ➤ <b>Due for Completion</b> | = | <b>100</b>       |
| ✓ Ongoing                   | = | 100              |
| ✓ New                       | = | 0                |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : Buildings

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                         | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|--------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |              |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.         | Total          |              |                   |
| 1252                           | 120362 - Emergent nature and Additional Construction of Office/Residential Buildings.           | 431.077          | 0.000        | 347.890           | 20.206                 | 0.000        | 20.206         | 0.000        | 62.981            |
|                                | (A) /PDWP /26-05-2021   |                  |              |                   |                        |              |                |              |                   |
| 1253                           | 120842 - Establishment of Project Unit for PaRRSA / PDMA for USAID Projects in C&W Department.  | 269.070          | 0.000        | 244.827           | 12.164                 | 8.569        | 20.733         | 0.000        | 3.510             |
|                                | (A) /PDWP /17-09-2019   |                  |              |                   |                        |              |                |              |                   |
| 1254                           | 120870 - Continuing Professional Development of Engineers                                       | 3.730            | 0.000        | 3.210             | 0.520                  | 0.000        | 0.520          | 0.000        | 0.000             |
|                                | (A) /DDWP /07-04-2012   |                  |              |                   |                        |              |                |              |                   |
| 1255                           | 180346 - Extension of Existing Facility of MIS/ GIS for Paperless Environment in C&W Department | 1,448.620        | 0.000        | 577.924           | 86.018                 | 0.000        | 86.018         | 0.000        | 784.678           |
|                                | (A) /PDWP /11-03-2022   |                  |              |                   |                        |              |                |              |                   |
| 1256                           | 200004 - Provision of Buildings and Department for NH&MP on Swat Expressway                     | 749.740          | 0.000        | 52.867            | 41.574                 | 0.000        | 41.574         | 0.000        | 655.299           |
|                                | (A) /PDWP /22-12-2020   |                  |              |                   |                        |              |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>2,902.237</b> | <b>0.000</b> | <b>1,226.718</b>  | <b>160.482</b>         | <b>8.569</b> | <b>169.051</b> | <b>0.000</b> | <b>1,506.468</b>  |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Buildings

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|---------------------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                     |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                     |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1257                | 210448 - F/S & Designing of Mega Projects (Buildings) in Khyber Pakhtunkhwa | 500.000   | 0.000   | 0.000             | 10.607                 | 0.000 | 10.607  | 0.000   | 489.393           |
| (B) / PDWP          |   |           |         |                   |                        |       |         |         |                   |
| Total New Programme |   | 500.000   | 0.000   | 0.000             | 10.607                 | 0.000 | 10.607  | 0.000   | 489.393           |
| Total Buildings     |   | 3,402.237 | 0.000   | 1,226.718         | 171.089                | 8.569 | 179.658 | 0.000   | 1,995.861         |



ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

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|          |   | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1258     | 050209 - Const. B/T & Rehab: of 14 KM road in Distt: Kohistan<br><u>(A) /PDWP /30-05-2022</u>   | 441.995   | 0.000   | 221.716           | 14.069                 | 0.000 | 14.069 | 0.000   | 206.210           |
| 1259     | 060323 - Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.<br><u>(A) /PDWP /24-01-2014</u>   | 589.554   | 0.000   | 417.000           | 12.009                 | 0.000 | 12.009 | 0.000   | 160.545           |
| 1260     | 100382 - Construction of Sairay Kalkot to Thall Kumrat road, 10-km ,Dir Upper<br><u>(A) /PDWP /11-02-2015</u>   | 255.368   | 0.000   | 173.923           | 4.619                  | 0.000 | 4.619  | 0.000   | 76.826            |
| 1261     | 130420 - Construction of Pre Stressed RCC Bridge over Indus River from KKH to Seo village at Dassu Kohistan.<br><u>(A) /PDWP /29-05-2014</u>  | 322.534   | 0.000   | 305.176           | 17.358                 | 0.000 | 17.358 | 0.000   | 0.000             |
| 1262     | 140638 - F/S, design, improvement, B/T and PCC roads in various Ucs including Pandair, Batar, Gulbandai,, Soray Buner. SH: a) Budal Jabbo rd via Sher Ali UC Pandir, b) Pukhtano Maira Road UC Batara, ..... , h) Kandaogay Topal rd UC Soray, i) Maradu PCC rd UC Soray.<br><u>(A) /PDWP /08-10-2019</u> | 400.000   | 0.000   | 336.493           | 63.507                 | 0.000 | 63.507 | 0.000   | 0.000             |
| 1263     | 140672 - F/S, Design and Contruction of Bridge at Kabul River connecting Mohib Banda/Pashtun Garhi on Right Bank and Kheshgi on Left Bank, District Nowshera. i/c Constn of bypass road from main GT road to Pashtun Garhi Bridge (03-Km).<br><u>(A) /PDWP /15-09-2017</u>                                | 680.592   | 0.000   | 620.784           | 55.662                 | 0.000 | 55.662 | 0.000   | 4.146             |
| 1264     | 140675 - F/S, Design and Construction of Sabir Shah Nakot Bridge, Mansehra.<br><u>(A) /PDWP /17-01-2020</u>   | 184.550   | 0.000   | 163.261           | 21.289                 | 0.000 | 21.289 | 0.000   | 0.000             |
| 1265     | 140782 - F/S, Design, Construction, Improvement and Black Topping of Roads in Galyat Region, Abbottabad.<br><u>(A) /PDWP /14-04-2015</u>  | 350.340   | 0.000   | 318.025           | 32.315                 | 0.000 | 32.315 | 0.000   | 0.000             |
| 1266     | 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).<br><u>(A) /PDWP /14-04-2015</u>   | 1,210.570 | 0.000   | 446.900           | 23.448                 | 0.000 | 23.448 | 0.000   | 740.222           |
| 1267     | 140883 - F/S, Design & BT of roads a) Nakka Gali Khuthiala - Mubarka b) Chatri to Sher Bai Mangl Bridge viz Bandi Matrach Gramy, c) Sargal, d) Sayal, e) Khutyala - Todumira, f) Rich Bainr - Ghayal Qazyan, Chaitryan, g) Sargal Kakot - Patheri, AABad.<br><u>(A) /PDWP /31-05-2019</u>                 | 401.843   | 0.000   | 331.247           | 29.297                 | 0.000 | 29.297 | 0.000   | 41.299            |

ONGOING PROGRAMME

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|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1268     | 140885 - Reconstruction / Rehabilitation of road from Narmi Khel to Miryan, District Bannu.   | 694.382   | 0.000   | 555.706           | 71.010                 | 0.000 | 71.010 | 0.000   | 67.666            |
|          | (A) /PDWP /16-02-2022   |           |         |                   |                        |       |        |         |                   |
| 1269     | 140886 - F/S, Design & Construction of 05 Km road from Bannu City to Kakki via Mundan, Bannu.   | 288.980   | 0.000   | 201.389           | 18.755                 | 0.000 | 18.755 | 0.000   | 68.836            |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |       |        |         |                   |
| 1270     | 140889 - F/S, Construction & BT of Road i/c Bridge from Pir Qala to Major Qala and Shabqadar Bazar to Kangra, Charsadda (14 Km)   | 401.200   | 0.000   | 401.120           | 0.023                  | 0.000 | 0.023  | 0.000   | 0.057             |
|          | (A) /PDWP /11-01-2018   |           |         |                   |                        |       |        |         |                   |
| 1271     | 140901 - F/S, Design & Construction of Talash Kalpanai Bypass road (10 Km), Dir Lower.  | 683.495   | 0.000   | 559.480           | 44.824                 | 0.000 | 44.824 | 0.000   | 79.191            |
|          | (A) /PDWP /21-12-2017   |           |         |                   |                        |       |        |         |                   |
| 1272     | 140903 - Construction of PCC Road Samang Gulwadai Dara and Shaoor, District Dir Upper.  | 974.247   | 0.000   | 180.646           | 23.448                 | 0.000 | 23.448 | 0.000   | 770.153           |
|          | (A) /PDWP /25-03-2022   |           |         |                   |                        |       |        |         |                   |
| 1273     | 140905 - Construction, Widening and BT of Ushera Darra and its missing links, Dir Upper.  | 802.338   | 0.000   | 374.600           | 28.448                 | 0.000 | 28.448 | 0.000   | 399.290           |
|          | (A) /PDWP /25-03-2022   |           |         |                   |                        |       |        |         |                   |
| 1274     | 140916 - F/S, Design & Improvement / Construction of Mahreen to Mehar Bat road, Barparo road & Kanisher roads, Kohistan.  | 123.535   | 0.000   | 88.366            | 35.169                 | 0.000 | 35.169 | 0.000   | 0.000             |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |       |        |         |                   |
| 1275     | 140920 - F/S, design and Construction of a) Chor Kalan road & b) Jabbori to Methal Kayian Road via Banda Gee Such, Mansehra.  | 120.000   | 0.000   | 118.621           | 1.379                  | 0.000 | 1.379  | 0.000   | 0.000             |
|          | (A) /PDWP /11-02-2015   |           |         |                   |                        |       |        |         |                   |
| 1276     | 140935 - F/S, Design, Impr&Wid of Roads a)Akora Ktk-Guldheri,Manai,Duran,Tarkhel,b)Shahab Khel-Guldheri,c)Pitao-Dam,d)KakaSahib-KhwarMiangan,e)K.S-BaghGali,f)Khwar-Pitao,g)Pitao-Sawarkhel,h)K.S-Abkhel Wali,i)Walai MR-S.K via Khwar,j)K.S-Kilikandao, Nowshera | 1,009.995 | 0.000   | 963.214           | 46.781                 | 0.000 | 46.781 | 0.000   | 0.000             |
|          | (A) /PDWP /26-09-2017   |           |         |                   |                        |       |        |         |                   |
| 1277     | 140936 - F/S, Design and BT of Internal roads Pirpai - Azakhel Bala - Payan - Dagai - Banda Nabi, Badrashi, Nowshera. SH: Const of internal road in UCs Dagai-Banda Nabi, Pirpai, Badrashi, Azakhel Bala & Payan, District Nowshera (Phase-II)                    | 1,080.000 | 0.000   | 906.888           | 23.107                 | 0.000 | 23.107 | 0.000   | 150.005           |
|          | (A) /PDWP /18-10-2017   |           |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|          |  |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1278     | 140938 - F/S, Design & Improvement/BT of Internal 16 Km Road at Khesghi Bala and Payan, Nowshera   | 899.997   | 0.000   | 773.784           | 59.951                 | 0.000 | 59.951 | 0.000   | 66.262            |
|          | (A) /PDWP /26-09-2017  |           |         |                   |                        |       |        |         |                   |
| 1279     | 140939 - F/S & Construction of a) Bakhtai-Kottli Khurd-Kottli Kalan road i/c Bridges b) road from Cherat road to Spinkhak Village, Nowshera.   | 400.000   | 0.000   | 338.738           | 39.911                 | 0.000 | 39.911 | 0.000   | 21.351            |
|          | (A) /PDWP /26-09-2017  |           |         |                   |                        |       |        |         |                   |
| 1280     | 140950 - F/S, Design and Dualization of 16 KM Road from Jamil Chowk (Ring Road) towards Urmar Payan Peshawar.  | 1,460.427 | 0.000   | 1,190.780         | 88.840                 | 0.000 | 88.840 | 0.000   | 180.807           |
|          | (A) /PDWP /01-12-2022  |           |         |                   |                        |       |        |         |                   |
| 1281     | 140955 - F/S, Design, Improvement / Widening & BT of Ranyal to Chichloo Road (10 Km), Shangla  | 227.580   | 0.000   | 112.746           | 23.448                 | 0.000 | 23.448 | 0.000   | 91.386            |
|          | (A) /PDWP /01-11-2021  |           |         |                   |                        |       |        |         |                   |
| 1282     | 140964 - F/S, Design & Rehabilitation / BT of Kalam to Gujar Gabral road (flood damaged), Swat   | 643.877   | 0.000   | 481.546           | 23.448                 | 0.000 | 23.448 | 0.000   | 138.883           |
|          | (A) /PDWP /09-12-2020  |           |         |                   |                        |       |        |         |                   |
| 1283     | 140965 - F/S, Design & improvement, Widening & BT of Mangwultan to Toha Road (17.5 Km), District Swat.   | 435.930   | 0.000   | 406.249           | 29.681                 | 0.000 | 29.681 | 0.000   | 0.000             |
|          | (A) /PDWP /28-10-2019  |           |         |                   |                        |       |        |         |                   |
| 1284     | 140967 - F/S, Design & Construction of a) Chamtalai to Taroghai road, District Swat, b) Garam Chashma to Kandujal Road, District Chitral (9 KM).   | 185.406   | 0.000   | 133.818           | 51.588                 | 0.000 | 51.588 | 0.000   | 0.000             |
|          | (A) /PDWP /21-12-2017  |           |         |                   |                        |       |        |         |                   |
| 1285     | 140970 - F/S, Design & Rehabilitation of Mingora Jambeel Gokand road, Swat   | 573.748   | 0.000   | 410.644           | 16.376                 | 0.000 | 16.376 | 0.000   | 146.728           |
|          | (A) /PDWP /18-11-2020  |           |         |                   |                        |       |        |         |                   |
| 1286     | 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                               | 597.770   | 0.000   | 488.001           | 18.755                 | 0.000 | 18.755 | 0.000   | 91.014            |
|          | (A) /PDWP /25-03-2015  |           |         |                   |                        |       |        |         |                   |
| 1287     | 140981 - Construction/ Improvement / Rehabilitation/ Widening of 16 different roads (20 Km) in Ucs Bandas Pir Khan, Mir Pure, Kakul, Shiekul Bandi, Nawanshehr, Keyal. Central Urban, Malik Pura & Ward 1 to 15 Cantt, Abbottabad. | 400.000   | 0.000   | 359.188           | 40.812                 | 0.000 | 40.812 | 0.000   | 0.000             |
|          | (A) /PDWP /17-09-2019  |           |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

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|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1288     | 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 i) Kirri Shamozaï to Jhoke Rind (1Km), ii) Bridge on Lora Jullah Daraban City.   | 220.219   | 0.000   | 216.635           | 0.417                  | 0.000 | 0.417   | 0.000   | 3.167             |
|          | (A) /PDWP /17-01-2020  |           |         |                   |                        |       |         |         |                   |
| 1289     | 140989 - F/S, Design and Construction of 4 Nos. of RCC Bridges a) Aghiraly and Arif b) Darangal Khwar c) Markhanai Maidan, Dir Lower.  | 207.202   | 0.000   | 194.138           | 13.064                 | 0.000 | 13.064  | 0.000   | 0.000             |
|          | (A) /PDWP /25-03-2022  |           |         |                   |                        |       |         |         |                   |
| 1290     | 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).   | 188.140   | 0.000   | 133.057           | 55.083                 | 0.000 | 55.083  | 0.000   | 0.000             |
|          | (A) /PDWP /27-01-2017  |           |         |                   |                        |       |         |         |                   |
| 1291     | 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.             | 294.551   | 0.000   | 262.334           | 32.217                 | 0.000 | 32.217  | 0.000   | 0.000             |
|          | (A) /PDWP /15-09-2017  |           |         |                   |                        |       |         |         |                   |
| 1292     | 150230 - Construction of Mardan Bypass Road from Rashakai Interchange to Jalala (Missing links 8 Kms), Mardan (including land)   | 1,346.668 | 0.000   | 1,111.390         | 5.773                  | 0.000 | 5.773   | 0.000   | 229.505           |
|          | (A) /PDWP /18-05-2018  |           |         |                   |                        |       |         |         |                   |
| 1293     | 150487 - Construction of 20 Km Shingle Road/ Jeepable tracks roads for 04 UCs i.e. Gul Bandai, Pandair, Sooray & Batara in District Buner. SH: a) Tera- Peyaz Rd, b) Kass-Such rd UC Pandir, ....., i) Serai-Kuz Shamnal rd, j) Kuz Shamnal-Bar Shamnal UC Batara. | 250.000   | 0.000   | 130.963           | 14.258                 | 0.000 | 14.258  | 0.000   | 104.779           |
|          | (A) /PDWP /08-10-2019  |           |         |                   |                        |       |         |         |                   |
| 1294     | 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 i) Bridge on Valeri Nullah Chodwan Kot Tagga Rd | 199.526   | 0.000   | 139.377           | 23.707                 | 0.000 | 23.707  | 0.000   | 36.442            |
|          | (A) /PDWP /15-09-2017  |           |         |                   |                        |       |         |         |                   |
| 1295     | 150793 - Rehabilitation/ BTR road from Baran Dam to Jani Khel and Police station Miryan to Hawaid road District Bannu.   | 1,376.273 | 0.000   | 486.811           | 134.064                | 0.000 | 134.064 | 0.000   | 755.398           |
|          | (A) /PDWP /05-08-2022  |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

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|          |  |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1296     | 150795 - Construction of road from a) Ghazi Khel to Phar Khel Pacca (5.156 Km), b) Zangi Khel to Mela Mandra Khel (3-Km), c) Gambilla Phar Khel to Wanda Pashan (2.5-Km), d) Ghani Khel to Tajori road & Barham Khel to Pahar Khel Pacca (29-Km), Lakki Marwat           | 560.202   | 0.000   | 308.117           | 71.685                 | 0.000 | 71.685 | 0.000   | 180.400           |
|          | (A) /PDWP /17-03-2020  |           |         |                   |                        |       |        |         |                   |
| 1297     | 150798 - Constn: of Kacha PCC & BT of roads in UCs Sarwai, Chinglai, Kandar Kati, Nagrai Gorghoshto, Koga, Nawagai, Makhrani, Kangali & Totalia District Buner (17.30 Km). SH: a) Charkot-Ghazi Kot rd, b) Charkot-Mangl Thana rd, ... , n) PCC MenaKadl rd UC Makhrani. | 250.000   | 0.000   | 197.931           | 52.069                 | 0.000 | 52.069 | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019  |           |         |                   |                        |       |        |         |                   |
| 1298     | 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.   | 950.000   | 0.000   | 358.420           | 59.951                 | 0.000 | 59.951 | 0.000   | 531.629           |
|          | (A) /PDWP /16-06-2022  |           |         |                   |                        |       |        |         |                   |
| 1299     | 150807 - Construction of drain, pavement of streets and internal roads of UCs Pabbi, Khan Sher Garhi, Chowki Mumraz, Akbar Pura & Taru Distt Nowshera.   | 749.799   | 0.000   | 604.440           | 79.570                 | 0.000 | 79.570 | 0.000   | 65.789            |
|          | (A) /PDWP /26-09-2017  |           |         |                   |                        |       |        |         |                   |
| 1300     | 150809 - Const./ Pavement of roads /streets alongwith allied works in UCs Aman Kot, Mohib Banda, Pahari Katti Khel, ZKKS & Manki Sharif, Nowshera.   | 649.984   | 0.000   | 581.413           | 68.571                 | 0.000 | 68.571 | 0.000   | 0.000             |
|          | (A) /PDWP /26-09-2017  |           |         |                   |                        |       |        |         |                   |
| 1301     | 150810 - Construction/ pavement of roads/streets in UC's Khesghi Bala,Kheshgi Payan, Aman Garh and Gandheri, Nowshera  | 619.577   | 0.000   | 537.804           | 42.346                 | 0.000 | 42.346 | 0.000   | 39.427            |
|          | (A) /PDWP /11-01-2018  |           |         |                   |                        |       |        |         |                   |
| 1302     | 150813 - Const./Rehab. of roads from Inzari to Hisartang and Shaidu Khwar to Shinwari Koroona via Eidgah, District Nowshera.   | 239.569   | 0.000   | 159.876           | 40.909                 | 0.000 | 40.909 | 0.000   | 38.784            |
|          | (A) /PDWP /01-12-2022  |           |         |                   |                        |       |        |         |                   |
| 1303     | 150817 - Construction / rehabilitation/ BT of roads in UCs, Sakhra, Chuprial, Gwaleraiaand, Asharay, District Swat   | 1,601.097 | 0.000   | 1,425.474         | 44.215                 | 0.000 | 44.215 | 0.000   | 131.408           |
|          | (A) /PDWP /10-02-2021  |           |         |                   |                        |       |        |         |                   |
| 1304     | 150827 - a) Rehabilitaiton/ Reconstruction of roads Ala Salamkot, Dobando Dara, Nasrat Dara, Darora sharamkand & b) Const of Maj General Sanullah Shaheed road at Dir Upper.   | 397.790   | 0.000   | 301.213           | 32.284                 | 0.000 | 32.284 | 0.000   | 64.293            |
|          | (A) /PDWP /26-09-2017  |           |         |                   |                        |       |        |         |                   |

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|          |  |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1305     | 150829 - Rehabilitation/ Reconstruction of a) RCC roads Kumrat, Badgoai & Jandrai Road b) Doag Dara, Usorai Dara, Kadi Khel Dara Dir Upper.  | 863.837 | 0.000   | 153.763           | 14.069                 | 0.000 | 14.069 | 0.000   | 696.005           |
|          | (A) /PDWP /25-03-2022  |         |         |                   |                        |       |        |         |                   |
| 1306     | 150833 - Rehab/Reconstrn of Sultan Khail Dara (left & right), Roghano Darra, & Karro Darra road (left & Right), Lugman Banda via Adhokay and Safaray Qamar Tall Distt: Dir Upper.  | 459.719 | 0.000   | 311.047           | 46.793                 | 0.000 | 46.793 | 0.000   | 101.879           |
|          | (A) /PDWP /07-03-2019  |         |         |                   |                        |       |        |         |                   |
| 1307     | 150835 - Construction of RCC Bridges at Hajiabad, Munjai & Nasafa, Kano,Dir Lower.   | 450.485 | 0.000   | 306.536           | 37.515                 | 0.000 | 37.515 | 0.000   | 106.434           |
|          | (A) /PDWP /18-10-2017  |         |         |                   |                        |       |        |         |                   |
| 1308     | 150838 - Construction of RCC bridges Raidgay (Kotkay) & Gul Khawarr Maidan Dir Lower   | 190.549 | 0.000   | 164.643           | 25.906                 | 0.000 | 25.906 | 0.000   | 0.000             |
|          | (A) /PDWP /03-11-2016  |         |         |                   |                        |       |        |         |                   |
| 1309     | 150839 - Const of a) Swat-Asbarn road, Asbarn-Shursheen and Rabial Ghazijatt pat road, Doga Gaz Dara Khadagzai road, Gulabad Asbarn road Khairabad kotigram laram road Khadagzai link road Chakdara Kamala Raod (Badwan), Dir Lower. | 550.000 | 0.000   | 404.727           | 32.105                 | 0.000 | 32.105 | 0.000   | 113.168           |
|          | (A) /PDWP /18-10-2017  |         |         |                   |                        |       |        |         |                   |
| 1310     | 150840 - Construction, of Haryan Kot, Aghligah & UC's warthair, Badaa, Selay paty road, sakhakot Jadeed Bandajat, UC's kot & Garhi Usmani Khel in District Malakand  | 199.900 | 0.000   | 152.839           | 47.061                 | 0.000 | 47.061 | 0.000   | 0.000             |
|          | (A) /PDWP /02-11-2015  |         |         |                   |                        |       |        |         |                   |
| 1311     | 150844 - Construction/ widening of roads Varijun to Terich, Jinjarit to Jinjarit Koh and Kosht to Loan District Chitral.   | 529.080 | 0.000   | 272.460           | 32.824                 | 0.000 | 32.824 | 0.000   | 223.796           |
|          | (A) /PDWP /01-12-2022  |         |         |                   |                        |       |        |         |                   |
| 1312     | 150845 - Construction / Improvement and Black topping of internal roads of Tehsil Battagram District Battagram.  | 136.000 | 0.000   | 126.106           | 1.143                  | 0.000 | 1.143  | 0.000   | 8.751             |
|          | (A) /PDWP /03-11-2016  |         |         |                   |                        |       |        |         |                   |
| 1313     | 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.  | 470.266 | 0.000   | 237.520           | 18.755                 | 0.000 | 18.755 | 0.000   | 213.991           |
|          | (A) /PDWP /12-10-2021  |         |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

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1. KHYBER PAKHTUNKHWA

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|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1314     | 150850 - Constr/BT of roads Shaheda Garmy Dhery rd, Turlndi Shehram Tarki rd, Turlndi Khawaj rd, Turlndi Kal Dher Lahor Lar, Tarkai Lar Mangy rd, Sheikh Jana Pio Dher rd, S.Jana Mansabdr rd, .... , Mangy Charbagh rd, Tarak-Dojangi rd & rd in UC Sheikh Jna, Swabi  | 600.302 | 0.000   | 451.769           | 57.646                 | 0.000 | 57.646 | 0.000   | 90.887            |
|          | (A) /PDWP /28-09-2022   |         |         |                   |                        |       |        |         |                   |
| 1315     | 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.              | 330.000 | 0.000   | 208.341           | 57.646                 | 0.000 | 57.646 | 0.000   | 64.013            |
|          | (A) /PDWP /16-11-2017   |         |         |                   |                        |       |        |         |                   |
| 1316     | 150854 - F/S,Des/Constr of road Pav: Ghabie, Panawat, Leron Amra Bala, Ganari, Himlet, Jaba Mang Hund, Thall, Dewal Gari, Himle, Topi rd, Baja, Katagram-Achelai, Takai-Gajai,, Palodhnd pul Salem Khan Brdg, Lakht Lar MA-Cham.... Shagai Chk Dagai road, Swabi (37Km) | 380.000 | 0.000   | 314.521           | 65.479                 | 0.000 | 65.479 | 0.000   | 0.000             |
|          | (A) /PDWP /22-05-2019   |         |         |                   |                        |       |        |         |                   |
| 1317     | 150859 - Construction and Blacktopping of road from Sarki Lawagher to Alamsheri District Karak.(12Km)   | 315.636 | 0.000   | 261.658           | 53.978                 | 0.000 | 53.978 | 0.000   | 0.000             |
|          | (A) /PDWP /29-11-2018   |         |         |                   |                        |       |        |         |                   |
| 1318     | 150864 - Construction of road from Haji Gali to Naguara Gali, Guda Takia, Beesian Riala, Sajikot Ghora Road District Abbottabad.  | 200.000 | 0.000   | 198.032           | 1.968                  | 0.000 | 1.968  | 0.000   | 0.000             |
|          | (A) /PDWP /10-09-2015   |         |         |                   |                        |       |        |         |                   |
| 1319     | 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.  | 700.000 | 0.000   | 506.297           | 89.071                 | 0.000 | 89.071 | 0.000   | 104.632           |
|          | (A) /PDWP /30-11-2017   |         |         |                   |                        |       |        |         |                   |
| 1320     | 150869 - Improvement / widening & Rehabilitation of Chakia Junglan Sundar Kalarian road and Shahkail Garhi Pairan road District Manshera.   | 170.734 | 0.000   | 125.863           | 44.871                 | 0.000 | 44.871 | 0.000   | 0.000             |
|          | (A) /PDWP /08-03-2022   |         |         |                   |                        |       |        |         |                   |
| 1321     | 150870 - Improvement/ carpeting of road from Dhodial to Shatay Road, Baffa Doraha to khwajgan and Dhodial to Shatay road District Manshera.   | 175.696 | 0.000   | 105.506           | 70.190                 | 0.000 | 70.190 | 0.000   | 0.000             |
|          | (A) /PDWP /20-04-2022   |         |         |                   |                        |       |        |         |                   |
| 1322     | 150875 - Construction of road from shaha to Sput valley,Gabar Naala Road and Construction of road Thoti, Tehsil Kandian, District District Kohistan.  | 80.000  | 0.000   | 59.819            | 20.181                 | 0.000 | 20.181 | 0.000   | 0.000             |
|          | (A) /PDWP /10-09-2015   |         |         |                   |                        |       |        |         |                   |

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|          |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1323     | 150946 - F/S and Design for improvement /Rehabilitation of Oghi Battagram Road and Construction of RCC bridge at Biari Khwar, District Battagram.   | 412.358 | 0.000   | 366.146           | 46.212                 | 0.000 | 46.212  | 0.000   | 0.000             |
|          | (A) /PDWP /28-09-2022   |         |         |                   |                        |       |         |         |                   |
| 1324     | 150953 - Imp & Reconstn of road from Sherwan to Thathi UC Sherwan & road from Civil Hospital to Ratian via Thandara with link to Sari Sher shah and Bandi Nikian U/C Pind Kargoo Distt Abbottabad.  | 100.000 | 0.000   | 89.702            | 10.298                 | 0.000 | 10.298  | 0.000   | 0.000             |
|          | (A) /PDWP /02-06-2020   |         |         |                   |                        |       |         |         |                   |
| 1325     | 150954 - Construction and BT of road a) Peshawar road to Kodai UC Agra b) Koachaki to Ajon Kallay via Hassanabad Kandaro Kally UC Shodag, Charsadda   | 325.000 | 0.000   | 260.161           | 64.839                 | 0.000 | 64.839  | 0.000   | 0.000             |
|          | (A) /PDWP /18-10-2017   |         |         |                   |                        |       |         |         |                   |
| 1326     | 150955 - Construction of drains, pavement of streets and internal roads of Dak Ismail Khel, Shah Kot, Dak Besud, Balu, Spin Khak and Jalozei Distt Nowshera   | 700.090 | 0.000   | 626.714           | 73.376                 | 0.000 | 73.376  | 0.000   | 0.000             |
|          | (A) /PDWP /15-09-2017   |         |         |                   |                        |       |         |         |                   |
| 1327     | 150958 - Construction / Rehabilitation of Jehangira Bypass and Nizampur road to Charpani village, District Nowshera.  | 312.855 | 0.000   | 173.253           | 103.988                | 0.000 | 103.988 | 0.000   | 35.614            |
|          | (A) /PDWP /30-05-2022   |         |         |                   |                        |       |         |         |                   |
| 1328     | 150959 - Constn/BT of roads Permolli bypass rd, Permolli Saba Wand Lar, Sher Dara rd, Spen kany Bandi Oba rd, S.Kany Bandi Oba Dojangi rd, S.Kany Amankot Lar PCC rd, ..... , Naranji rd, Palosi rd, Mada Khela rd, Parmoli i/c R/wall & PCC rd at Thakh-Sher Dara, Swabi | 600.300 | 0.000   | 512.814           | 18.755                 | 0.000 | 18.755  | 0.000   | 68.731            |
|          | (A) /PDWP /22-05-2019   |         |         |                   |                        |       |         |         |                   |
| 1329     | 150961 - F/S,Des./const of road/street pav., Gara Jehangira, Jalsai Jagnat, Jalsai Dhok, Doba Lar, Zakria Khel, Battasai Naray lar Ambar, Hayatabad Azim Garhi, Jehangira Mera Dhab, Lahor Gharbi, Nabi Beka, Mankai, Matani Changan Tordher, Ambar, Lahor Sharqi, Swabi  | 249.630 | 0.000   | 175.118           | 18.730                 | 0.000 | 18.730  | 0.000   | 55.782            |
|          | (A) /PDWP /15-09-2017   |         |         |                   |                        |       |         |         |                   |
| 1330     | 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.   | 275.308 | 0.000   | 201.937           | 18.755                 | 0.000 | 18.755  | 0.000   | 54.616            |
|          | (A) /PDWP /02-11-2015   |         |         |                   |                        |       |         |         |                   |



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|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1331     | 150980 - Construction of Sarwar Abad Umarzai Road and Road from Shakh No.4 to Shakh No. 5 via Zarbab Ghari Maira Umarzai and roads in Ucs Tarnab, Hisara Yasinzai, Turnagzai, Serki Tetara, Agra Doulat Pura Kangra Mera Umerzai and Chendro Dag, District Charsadda. | 188.670   | 0.000   | 182.774           | 5.896                  | 0.000 | 5.896  | 0.000   | 0.000             |
|          | (A) /PDWP /21-12-2017   |           |         |                   |                        |       |        |         |                   |
| 1332     | 150988 - Construction of RCC Bridges at Sausar Kasai, Gulibagh & Sromanzai Dir Upper.   | 157.708   | 0.000   | 62.268            | 22.948                 | 0.000 | 22.948 | 0.000   | 72.492            |
|          | (A) /PDWP /15-09-2017   |           |         |                   |                        |       |        |         |                   |
| 1333     | 151074 - Construction/ Pavement of roads /streets alongwith allied works in UCs Kurvi and Dheri Kati Khel, District Nowshera.   | 449.904   | 0.000   | 381.428           | 16.569                 | 0.000 | 16.569 | 0.000   | 51.907            |
|          | (A) /PDWP /26-09-2017   |           |         |                   |                        |       |        |         |                   |
| 1334     | 151077 - Construction/ Reconstruction / Rehabilitation of road, UC Nar Jaffar, UC Kakki-I, UC Baharat, UC Kosar Fateh Khel, UC Mandan, UC Shamshi Khel & UC Mira Khel, District Bannu.  | 700.000   | 0.000   | 189.283           | 18.755                 | 0.000 | 18.755 | 0.000   | 491.962           |
|          | (A) /PDWP /30-05-2022   |           |         |                   |                        |       |        |         |                   |
| 1335     | 151078 - Construction/ Rehabilitation of road, UC Mira Khel, UC Kakki-II, UC Ismail Khel, UC Qalander, UC Khujare, UC Khujamad Mandan, UC Kala Khel and UC Shamsi Khel and Street Pavements along with Drain in UCs of PK-89, District Bannu.                         | 600.000   | 0.000   | 298.409           | 37.513                 | 0.000 | 37.513 | 0.000   | 264.078           |
|          | (A) /PDWP /23-07-2020   |           |         |                   |                        |       |        |         |                   |
| 1336     | 160623 - F/S, Design & Construction of over head / Flyover and bridges in UC Gujrat UC Galyara UC Bakhshali in District Mardan  | 1,975.619 | 0.000   | 1,382.268         | 37.824                 | 0.000 | 37.824 | 0.000   | 555.527           |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |       |        |         |                   |
| 1337     | 160626 - F/S, Design and Construction of Makhnial road from Changla to Islamabad  | 837.000   | 0.000   | 206.211           | 20.607                 | 0.000 | 20.607 | 0.000   | 610.182           |
|          | (A) /PDWP /28-03-2017   |           |         |                   |                        |       |        |         |                   |
| 1338     | 160628 - F/S, Design and Construction & Supervision of bypass road from Ayub Bridge Havellian (N-35) to Dhamtour at Abbotabad (18.325 Km)   | 3,407.687 | 0.000   | 3,283.923         | 16.842                 | 0.000 | 16.842 | 0.000   | 106.922           |
|          | (A) /PDWP /10-12-2019   |           |         |                   |                        |       |        |         |                   |
| 1339     | 160629 - F/S, Design and Construction of Link road from Shabqadar Naguman (PKHA) to Shabqadar Battagram road (PKHA) via Attakai upto Police Post Khairabad on Shabqadar Munda Head Work, Road, District Charsadda   | 511.584   | 0.000   | 248.992           | 76.604                 | 0.000 | 76.604 | 0.000   | 185.988           |
|          | (A) /PDWP /31-03-2021   |           |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

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|          |  |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1340     | 170171 - Immediate Rehabilitation of flood damaged (09 Nos Roads & Bridges each) due to flash flood and GOLF 2015, District Chitral  | 689.406 | 0.000   | 622.399           | 53.637                 | 0.000 | 53.637  | 0.000   | 13.370            |
|          | (A) /PDWP /01-12-2022  |         |         |                   |                        |       |         |         |                   |
| 1341     | 170175 - F/S, Design and Construction / Improvement and BT of Thakot-Banna Road via Kar Kally Koz Cheena District Battagram  | 374.970 | 0.000   | 250.696           | 105.918                | 0.000 | 105.918 | 0.000   | 18.356            |
|          | (A) /PDWP /28-06-2022  |         |         |                   |                        |       |         |         |                   |
| 1342     | 170177 - Construction of Road namely Kohistangat Saidu Sharif to Loe Banr District Swat  | 422.107 | 0.000   | 147.682           | 25.124                 | 0.000 | 25.124  | 0.000   | 249.301           |
|          | (A) /PDWP /25-10-2021  |         |         |                   |                        |       |         |         |                   |
| 1343     | 170179 - Construction of road from Kuza Bandai to New Cantt Swat (2.40 Km)   | 905.786 | 0.000   | 0.000             | 23.448                 | 0.000 | 23.448  | 0.000   | 882.338           |
|          | (A) /PDWP /10-09-2021  |         |         |                   |                        |       |         |         |                   |
| 1344     | 170180 - Construction and Improvement of Sigram Bypass Road, Swat (3.25 Km)  | 174.760 | 0.000   | 46.947            | 33.423                 | 0.000 | 33.423  | 0.000   | 94.390            |
|          | (A) /PDWP /29-09-2017  |         |         |                   |                        |       |         |         |                   |
| 1345     | 170182 - Constn of Internal Road in U/Cs: Pind Hashim, Sarai Naimat, Mankarai, North, Central, Darwash, South, Pandak, Ali Khan, Sarai Selah, Shah Maqsood, Rehana, Sikandarpur, Kalinger, Beer, Ladar Mong, Jatti Pind, Dingi, Siryia, .....Najafpur, Haripur   | 800.000 | 0.000   | 733.391           | 23.448                 | 0.000 | 23.448  | 0.000   | 43.161            |
|          | (A) /PDWP /21-09-2020  |         |         |                   |                        |       |         |         |                   |
| 1346     | 170183 - Constn of Makhnia-Kharian Neelan Poto, Gandian Kamawa Chapra, BT rd from Gutba Chk to Jb, Chaobian Board-Rajpur, Mang-Kali Tarrar Bala, Mang stop-vill Mang, Main rd vill Ghalam, Qutba chk-vill Qutba, Bandi Munem stop-Soka (24 Km), District Haripur | 400.000 | 0.000   | 363.232           | 36.768                 | 0.000 | 36.768  | 0.000   | 0.000             |
|          | (A) /PDWP /29-11-2018  |         |         |                   |                        |       |         |         |                   |
| 1347     | 170568 - Construction of 2.3-Km Bypass Road in Barikot District Swat.  | 249.930 | 0.000   | 227.988           | 21.942                 | 0.000 | 21.942  | 0.000   | 0.000             |
|          | (A) /PDWP /25-02-2021  |         |         |                   |                        |       |         |         |                   |
| 1348     | 170569 - Construction of Road Bangara Malkot to Khan Dana Road (5 Km). District Abbottabad   | 150.000 | 0.000   | 79.658            | 37.060                 | 0.000 | 37.060  | 0.000   | 33.282            |
|          | (A) /PDWP /15-09-2017  |         |         |                   |                        |       |         |         |                   |
| 1349     | 170572 - Construction of Qalandarabad Bypass Road, District Abbottabad   | 654.320 | 0.000   | 86.645            | 32.824                 | 0.000 | 32.824  | 0.000   | 534.851           |
|          | (A) /PDWP /30-05-2022  |         |         |                   |                        |       |         |         |                   |

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| 1350     | 170573 - Construction/ Rehabilitation of Road Bakht Bilanda, Atack, Nagrai Payeen, Pangral Shati Chinar, Kano Ghumbat Kai and Zual Baba Hajiabad Road Asilo District Dir Lower   | 174.850   | 0.000   | 98.922            | 17.715                 | 0.000 | 17.715 | 0.000   | 58.213            |
|          | (A) /PDWP /15-09-2017  |           |         |                   |                        |       |        |         |                   |
| 1351     | 170574 - BT/PCC Road 35 Km in, District Abbottabad.  | 463.231   | 0.000   | 439.827           | 23.404                 | 0.000 | 23.404 | 0.000   | 0.000             |
|          | (A) /PDWP /31-05-2019  |           |         |                   |                        |       |        |         |                   |
| 1352     | 170576 - Improvement / Widening / Rehabilitation of road from main Hangu thall road ( Mamoo Banda to Dallan Gurguri Road (22 Km), District Hangu   | 399.720   | 0.000   | 282.521           | 94.079                 | 0.000 | 94.079 | 0.000   | 23.120            |
|          | (A) /PDWP /31-05-2019  |           |         |                   |                        |       |        |         |                   |
| 1353     | 170578 - F/S, Design & Construction of / Improvement of Hangu Samana Main Road (7 K m) District Hangu (Phase-II)   | 184.122   | 0.000   | 135.893           | 46.536                 | 0.000 | 46.536 | 0.000   | 1.693             |
|          | (A) /PDWP /31-01-2018  |           |         |                   |                        |       |        |         |                   |
| 1354     | 170579 - F/S, Desig/ Construction of RCC Bridges a) Qanjobori, b) Kakar Shang, c) Banda Akhoon Zadgan Shari Khwar Alai and Repair of Battagram Paimal Road (12 Km), District Battagram   | 241.608   | 0.000   | 200.753           | 38.664                 | 0.000 | 38.664 | 0.000   | 2.191             |
|          | (A) /PDWP /18-05-2022  |           |         |                   |                        |       |        |         |                   |
| 1355     | 170628 - Construction & Rehabilitation of road from Takia Sheikhan to Dager Maira via Rajoya and road from Tharna to Ghora Bazfran (6-Km), District Abbottabad   | 77.100    | 0.000   | 46.925            | 30.175                 | 0.000 | 30.175 | 0.000   | 0.000             |
|          | (A) /PDWP /25-01-2021  |           |         |                   |                        |       |        |         |                   |
| 1356     | 170639 - F/S & Construction of Hindi Khel Haved Road and Construction of roads at UC Momand Khel UC Mitha Khel, District Bannu.  | 1,082.042 | 0.000   | 444.556           | 87.464                 | 0.000 | 87.464 | 0.000   | 550.022           |
|          | (A) /PDWP /05-08-2022  |           |         |                   |                        |       |        |         |                   |
| 1357     | 170659 - Construction, Rehabilitation, Black Topping of Roads / PCC Roads Drain Culverts Retaining wall, Ucs Sherpao, Ziam, Abazai, Katozai, Battagram, Kangra, Daulat Pura, Hassanzai, Mirza Dher, Tangi, Mandani, Nisatta, District Charsadda. | 300.000   | 0.000   | 146.391           | 26.179                 | 0.000 | 26.179 | 0.000   | 127.430           |
|          | (A) /PDWP /15-09-2017  |           |         |                   |                        |       |        |         |                   |
| 1358     | 170667 - Construction / BT and Reconstruction of Road at Kalan Mera Khel via Barara Mera Khel to Hamedi road Hassan Khel via Khujari to Barat Ada Kakki Road, District Bannu (8.50 Km)   | 257.060   | 0.000   | 61.100            | 18.755                 | 0.000 | 18.755 | 0.000   | 177.205           |
|          | (A) /DDWP /21-04-2022  |           |         |                   |                        |       |        |         |                   |
| 1359     | 170668 - F/S, Design & BT of remaining portion of Road from Manzaray Baba to Khanoray, Malakand (Phase-II).  | 199.917   | 0.000   | 136.864           | 56.157                 | 0.000 | 56.157 | 0.000   | 6.896             |
|          | (A) /PDWP /11-01-2018  |           |         |                   |                        |       |        |         |                   |

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|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1360     | 170669 - Const of rd: Baryam, Nazrabad,Airport-Mamdhera,Gora-Tangai Shah,Totanu Bandai,Tangai Chena,Sigram,Mahak-Narngpura, Venai-Ochrai & Sijban-Sperdr,Reconst of rd Kalakaly-Nasrat Chk,Giga Shawr Gat-Landysr,Nasrkhwr-Tarkani,Shalhand-Ta mkhwr,...Kndaw-Skai, Swat | 850.101   | 0.000   | 729.953           | 23.753                 | 0.000 | 23.753  | 0.000   | 96.395            |
|          | (A) /PDWP /29-11-2018  |           |         |                   |                        |       |         |         |                   |
| 1361     | 190131 - Dualization of Dalazak Road (05 Km) from Ring Road chowk towards Grid Station, Peshawar   | 519.450   | 0.000   | 373.136           | 36.301                 | 0.000 | 36.301  | 0.000   | 110.013           |
|          | (A) /PDWP /12-12-2019  |           |         |                   |                        |       |         |         |                   |
| 1362     | 190144 - Construction of road at Ghar Kalay (Shuhada Road) Mitha Khel, District Karak  | 270.940   | 0.000   | 76.346            | 128.356                | 0.000 | 128.356 | 0.000   | 66.238            |
|          | (A) /PDWP /29-06-2020  |           |         |                   |                        |       |         |         |                   |
| 1363     | 190235 - Construction of RCC Bridge on River Panjkora at Timergara Bypass to Kandaro Munda Road Dir Lower  | 621.038   | 0.000   | 1.073             | 7.796                  | 0.000 | 7.796   | 0.000   | 612.169           |
|          | (A) /PDWP /26-08-2020  |           |         |                   |                        |       |         |         |                   |
| 1364     | 190247 - Construction of a) Internal road (Jhagra) 7-Km, b) GM Bridge-512 (60 m span), District Peshawar   | 150.000   | 0.000   | 122.851           | 27.149                 | 0.000 | 27.149  | 0.000   | 0.000             |
|          | (A) /PDWP /17-09-2019  |           |         |                   |                        |       |         |         |                   |
| 1365     | 190340 - Construction of roads in, District Peshawar   | 308.970   | 0.000   | 261.385           | 5.494                  | 0.000 | 5.494   | 0.000   | 42.091            |
|          | (A) /PDWP /25-06-2021  |           |         |                   |                        |       |         |         |                   |
| 1366     | 190371 - Construction of roads a) Bara Gali, Goragali, Bagnotar, Khun Palkot Kutli road, b) Kathwal, Mir Rehmat Khan, Peer Lal Mori Sambal Dhara road, District Abbottabad   | 80.000    | 0.000   | 44.131            | 35.869                 | 0.000 | 35.869  | 0.000   | 0.000             |
|          | (A) /DDWP /28-11-2019  |           |         |                   |                        |       |         |         |                   |
| 1367     | 190372 - Construction of Internal Roads in the Entire UCs of District Haripur.   | 250.000   | 0.000   | 146.076           | 63.050                 | 0.000 | 63.050  | 0.000   | 40.874            |
|          | (A) /PDWP /08-10-2019  |           |         |                   |                        |       |         |         |                   |
| 1368     | 190374 - i) Constn: / Rehabn: of road Chngi No. 11 to village Ali Khan,ii) Construction / Rehabilitation of road a) Jam Road, b) Baiki Road, c) Kharan to Kani Kot (i/c Bridge), d) Kangar Amgah road UC Beer, e) Kharian Road UC Lodermang, Haripur                     | 1,354.517 | 0.000   | 666.985           | 113.482                | 0.000 | 113.482 | 0.000   | 574.050           |
|          | (A) /PDWP /28-06-2022  |           |         |                   |                        |       |         |         |                   |
| 1369     | 190450 - Construction of Chakdarra Bypass Road (6 Km), Dir Lower   | 536.100   | 0.000   | 533.092           | 0.394                  | 0.000 | 0.394   | 0.000   | 2.614             |
|          | (A) /PDWP /29-12-2021  |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|------------------------------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                              |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                              |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1370                         | 190459 - Construction/ Rehabilitation/ Widening/ PCC/ BT of internal roads in UCs Sakhra, Darmai, Ashray, Durushkhela, Baidara, Khairari, Chuprial, Barthana & adjoining areas of District Swat..   | 1,999.983 | 0.000   | 1,774.969         | 102.925                | 0.000 | 102.925 | 0.000   | 122.089           |
| <u>(A) /PDWP /09-12-2020</u> |   |           |         |                   |                        |       |         |         |                   |
| 1371                         | 190467 - Rehabilitaion/ Widening PCC Road Batangi Phagwaridoga and Salikot UC Patan Kalan and Construction of a new road Boi to Namal via Pattan Khord of District Abbottabad.  | 297.120   | 0.000   | 114.341           | 29.289                 | 0.000 | 29.289  | 0.000   | 153.490           |
| <u>(A) /PDWP /18-11-2019</u> |   |           |         |                   |                        |       |         |         |                   |
| 1372                         | 190469 - Construction of roads at UCs Baldher, Jhangra Kaloo Mira, Jhangi & Pawa, Pind Kargoo Khan, Sherwan, Jhagra, Chammat District Abbottabad including bridge on Havelian Daur near Chamba Mera village.  | 300.000   | 0.000   | 235.393           | 18.755                 | 0.000 | 18.755  | 0.000   | 45.852            |
| <u>(A) /PDWP /18-11-2019</u> |   |           |         |                   |                        |       |         |         |                   |
| 1373                         | 190470 - Construction of roads in UCs Kehal, Central Urban, Malikpura, Nawansherhr, Shiekhul Bandi, Kakul, Mirpur, Banda Pir Khan and Cantt area, Abbottabad.   | 297.120   | 0.000   | 231.217           | 26.884                 | 0.000 | 26.884  | 0.000   | 39.019            |
| <u>(A) /PDWP /12-12-2019</u> |   |           |         |                   |                        |       |         |         |                   |
| 1374                         | 190480 - Construction/ Rehabilitaion of Roads at UCs Fatma, Babini, Gujrat, Garyala, Ghari Daulatzai, Bagicha Dheri, Shahbaz Ghari, Rural Mardan, Bakshali, Mardan  | 500.000   | 0.000   | 342.340           | 32.824                 | 0.000 | 32.824  | 0.000   | 124.836           |
| <u>(A) /PDWP /15-11-2021</u> |   |           |         |                   |                        |       |         |         |                   |
| 1375                         | 190485 - Construction of Road from Fazal Abad to Yakh Kohi and Mady Baba to Mohammad Din Killi (3.5Km), Maday Baba Qasab Chowk to Mian Ganu Killi (2.35 Km), Bajaortho Killi to Muhammad din Killi (1 Km), Yakh Kohi to Bajaortho Killi (1.2 km), Lowrh Pul to Bajaortho Killi (1.75 Km), District Mardan.  | 150.000   | 0.000   | 32.405            | 117.595                | 0.000 | 117.595 | 0.000   | 0.000             |
| <u>(A) /DDWP /30-10-2019</u> |   |           |         |                   |                        |       |         |         |                   |
| 1376                         | 190486 - Imrovement and widening and BT of road from Tangi Bucha bridge to Serai via Ghandheri and Zegai to Bucha Khan Kili, from Cheena to Sherpao via Ghazo dheri i/c link road to Tootakai Tehsil Tangi Distt Charsadda B) Imrovement and widening and BT of road from a) Buch Bridge to Inzer Killi Bnridge via Saeed Abad Rehman Shaha Killi and Chindrodgag i/c toot killi, b) GHS Gndheri to Nasratzai Minor via Ijaradar Killi i/c Link road, c) Ghadheri Chowk to Khanjare i/c Link roads, Charsadda (12 Km) | 499.620   | 0.000   | 312.139           | 39.324                 | 0.000 | 39.324  | 0.000   | 148.157           |
| <u>(A) /PDWP /31-03-2021</u> |   |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1377     | 190488 - Construction of roads in Ucs MC1,2,3,4, Mera prang, Doolat pura, Agra, Hisara yaseenzai, Tarnao, Kangra and Battagram District Charsadda.<br><br>(A) /PDWP /08-10-2019  | 200.000   | 0.000   | 126.051           | 73.949                 | 0.000 | 73.949 | 0.000   | 0.000             |
| 1378     | 190496 - Construction /Rehabilitation/Widening/BT to Chakar Mandan road from DI.Khan road to Kakki Road including Narjaffar Nar Shukrullah road Bannu.<br><br>(A) /PDWP /21-04-2022  | 521.826   | 0.000   | 82.754            | 46.891                 | 0.000 | 46.891 | 0.000   | 392.181           |
| 1379     | 190497 - Construction of Shaktoo bridge on Janikhel road and Construction/Rehabilitation of roads in Tehsil Bakha Khel and adjoining areas District Bannu.<br><br>(A) /PDWP /21-08-2019  | 349.976   | 0.000   | 227.364           | 35.169                 | 0.000 | 35.169 | 0.000   | 87.443            |
| 1380     | 190499 - Improvement & Rehabilitation of road from Sakhi/Malang Adda to Tajori via link road to Khan Killa and village Landi Mir Salam Sukeman Khel, District Lakki Marwat<br><br>(A) /PDWP /16-06-2022  | 1,215.522 | 0.000   | 536.091           | 23.448                 | 0.000 | 23.448 | 0.000   | 655.983           |
| 1381     | 190500 - Construction of roads at Ucs 1, 2, 3, 4, 5, DD-1, DD-2, Shorkot, Ratta Kulachi, Dewali District D.I Khan.<br><br>(A) /PDWP /09-01-2020  | 300.000   | 0.000   | 160.349           | 23.448                 | 0.000 | 23.448 | 0.000   | 116.203           |
| 1382     | 190509 - Construction/ Rehabilitaion and repair of roads in Tehsil Kabal District Swat.<br><br>(A) /PDWP /09-12-2020   | 1,000.000 | 0.000   | 875.970           | 28.448                 | 0.000 | 28.448 | 0.000   | 95.582            |
| 1383     | 190513 - Const./Rehab./BT of Roads at Ucs Kharkai, Dargai, Wartaro, Mehrdi, GU Khel, Heroshah, Koper, Badrega, SKT Khas, SKT Jadeed, STK Banda Jat, Kot, Sely pati Malakand.<br><br>(A) /PDWP /26-12-2019  | 200.000   | 0.000   | 140.688           | 59.312                 | 0.000 | 59.312 | 0.000   | 0.000             |
| 1384     | 190517 - Const of Rds Sorpatu-Shunyal-Talkr, JafarAbad-Cheno Barai, Mato Shomi Rd, Salend Sardan Rema Dando Rd, Sherpalm-Amlok Banr rd Gwalri-Kwaro Cham Kamrtai Balirkis a/w Bridge, Sarbnda Dop rd, Dero Zyartkhpa rd, Weni Dagi Manro Paty rd, Nilagram rd. Swat<br><br>(A) /PDWP /08-10-2019 | 480.622   | 0.000   | 348.475           | 35.635                 | 0.000 | 35.635 | 0.000   | 96.512            |
| 1385     | 190521 - Improvement and BT of Jabba Mazghund Road , Shanai to Katagrame Road, Dalorai to Dhero Serkoi Bala Road, Chanai to Beer Gali Main road, Gandaf village RCC Road, Malak Abad to Takail road, Leran Panawal road, Kotha Batti Abad road, Swabi<br><br>(A) /PDWP /31-03-2021               | 150.000   | 0.000   | 117.148           | 32.852                 | 0.000 | 32.852 | 0.000   | 0.000             |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|----------|--|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1386     | 190522 - Improvement and BT of Naroo Banda to Serai Road, Katcha road Katagram to Achelai Deval Garhi road, Katcha road from Main road Sandwa Kandaw to Talli Abad, Amrai Bala to Shingrai, Katcha road to Pola, Katcha road to Mazghund District Swabi.                 | 119.342 | 0.000   | 106.369           | 12.973                 | 0.000 | 12.973 | 0.000   | 0.000             |
|          | (A) /PDWP /31-03-2021  |         |         |                   |                        |       |        |         |                   |
| 1387     | 190536 - Construction and BT of road from Mardan road to Gujarano kalay via road to mir Ahmad Kallay, sheikh Abad to sher khan kallay, karwan road, soor mill Raheema road to Landay shah, Dosehra road to Nazoo kallay Pakistan kallay Dehri zardad District Charsadda. | 150.000 | 0.000   | 84.063            | 65.937                 | 0.000 | 65.937 | 0.000   | 0.000             |
|          | (A) /PDWP /17-09-2019  |         |         |                   |                        |       |        |         |                   |
| 1388     | 190537 - Const: & BT of road from Koladher ghani khan rd-Sarfaraz klay, Palosa chk-via malang abad-dosera chk, Dosera Chk-Spin Kane via Sheikhan Klay, Sardheri station-palosa chk via abas klay shekho, Shah pasand kalay-Londa kalay Nisata, Charsadda                 | 150.000 | 0.000   | 86.028            | 63.972                 | 0.000 | 63.972 | 0.000   | 0.000             |
|          | (A) /PDWP /17-09-2019  |         |         |                   |                        |       |        |         |                   |
| 1389     | 190540 - Const: of Qadra Bypass road UC Pabani , Totalai-Galu Dheri Bypass Rd, GHS-F.Elahi DHQ Hospital Swabi, Thand Kol-Marghuz Bypass rd, Thand Kol-Bam Khel Bypass rd, Kaddi-Thand Kol bypass rd, Main Swabi-Mardan - Aurang abad, GHS Salim Khan Rd, Swabi           | 200.000 | 0.000   | 153.773           | 46.227                 | 0.000 | 46.227 | 0.000   | 0.000             |
|          | (A) /PDWP /31-03-2021  |         |         |                   |                        |       |        |         |                   |
| 1390     | 190550 - Construction of C&W roads in Tehsil Kohat, Gumbat and Lachi District Kohat  | 350.000 | 0.000   | 188.608           | 37.851                 | 0.000 | 37.851 | 0.000   | 123.541           |
|          | (A) /PDWP /09-01-2020  |         |         |                   |                        |       |        |         |                   |
| 1391     | 190563 - Construction of karim abad susom road, faizabad orgoch Hone road, sweer road, District Chitral.   | 537.708 | 0.000   | 112.332           | 29.866                 | 0.000 | 29.866 | 0.000   | 395.510           |
|          | (A) /PDWP /01-12-2022  |         |         |                   |                        |       |        |         |                   |
| 1392     | 190564 - Construction/ BT/Rehabilitation/ widening of sultan khel darra roads, chapper dara roads, karro dara roads (L/R) bandai serai arrimanzai road, galkorr karbadai via shalgah road and construction of RCC bridge at village sadiq abad wari Dir Upper.           | 291.000 | 0.000   | 193.098           | 34.346                 | 0.000 | 34.346 | 0.000   | 63.556            |
|          | (A) /PDWP /03-03-2022  |         |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|----------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1393     | 190567 - Const of Janazgah-Brdg Salim Khan,Qaziabad,Panjpir Main rd,Shaga Lar,Panjpir Mera rd,Kharo-Gela, Gulshnabad & Kula Dhand rd,Mulyano Banda Tariqabad,Salim Khan rd-Sharifabad Chk,S.K.Nehr-S.K Chk,-S.Shagi Chk-GDC,BamKhel rd-Kalabad Khan via Shandor,Swabi | 199.507 | 0.000   | 184.187           | 15.320                 | 0.000 | 15.320 | 0.000   | 0.000             |
|          | (A) /PDWP /17-09-2019   |         |         |                   |                        |       |        |         |                   |
| 1394     | 190570 - Construction / Improvement of roads in Topi, Swabi and Lahore, District Swabi  | 300.000 | 0.000   | 217.628           | 57.646                 | 0.000 | 57.646 | 0.000   | 24.726            |
|          | (A) /PDWP /31-03-2021   |         |         |                   |                        |       |        |         |                   |
| 1395     | 190571 - Construction of internal road in different UCs , Agra, Pirkhel, Totakan, Dheri Jolagram,Malakand Khass,Khar,Batkhela Upper, Batkela Lower,Batkhela Middle,Aladand,Dheri,Thana Bandjai,Thana Khass,Thana Jadeed & Palai District Malakand.                    | 200.000 | 0.000   | 128.592           | 71.408                 | 0.000 | 71.408 | 0.000   | 0.000             |
|          | (A) /PDWP /26-12-2019   |         |         |                   |                        |       |        |         |                   |
| 1396     | 190572 - Const of Rds Pya Chnchry Rd, Kedm-Gorni Rd,Bdali-Dbrgy rd, Ayn-Ashoka rd,Bهران-Gantr Rd,Bshigrm Deri-Kardial Rd,Mshigl (Bagh Deri),Alrgly (Bهران) Rd,Barani Rd(Mdyn),Droli(Bهران) Brdg,Kuza Aryni(Bodai Kmar) Brdg,Osho(Motli) Brdg,Ayn(Bهران) Brdg,Swat     | 781.510 | 0.000   | 432.972           | 56.352                 | 0.000 | 56.352 | 0.000   | 292.186           |
|          | (A) /PDWP /18-02-2019   |         |         |                   |                        |       |        |         |                   |
| 1397     | 190573 - Construction/Rehab of rural roads / Culverts/streets/drainage system / clearance of drainage system at UCs Ghala Dher, Mohabbat Abad, Rorya, Muslim Abad, Guli Bagh Bari Cham, Hoti, Par Hoti, Sikandary & Bicket Gunj in District Mardan                    | 444.379 | 0.000   | 244.173           | 28.555                 | 0.000 | 28.555 | 0.000   | 171.651           |
|          | (A) /PDWP /16-06-2022   |         |         |                   |                        |       |        |         |                   |
| 1398     | 190574 - FS,Design, & Construction of road from Odigram to Guligram, Swat   | 757.560 | 0.000   | 58.032            | 35.089                 | 0.000 | 35.089 | 0.000   | 664.439           |
|          | (A) /PDWP /25-10-2021   |         |         |                   |                        |       |        |         |                   |
| 1399     | 190575 - Upgradation & Strengthening of C&W roads in District Buner.  | 150.000 | 0.000   | 131.893           | 18.107                 | 0.000 | 18.107 | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |        |         |                   |
| 1400     | 190576 - Construction of roads a) Kandak - Jehangir Malikdam Road Barikot, b) Rangilla Shamozaai to Segawali, c) Talang-Churkhai, d) Najigram - Samsari, District Swat  | 300.000 | 0.000   | 229.134           | 37.341                 | 0.000 | 37.341 | 0.000   | 33.525            |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |        |         |                   |
| 1401     | 190577 - Construction / Widening /Rehabilitation / Blacktopping / PCC of C&W roads in District Buner.   | 431.174 | 0.000   | 175.130           | 39.948                 | 0.000 | 39.948 | 0.000   | 216.096           |
|          | (A) /PDWP /18-05-2022   |         |         |                   |                        |       |        |         |                   |



ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|----------|--|-----------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1402     | 190578 - Construction/ BT/Rehabilitation of Roads at UCs Manga,Khazana Dheri,Chamtar,Maho Dheri,Baghdada, Dagai,Kass koroona,Mardan Khass, bicket ghani, bijli ghar,Baghe ram, Cantt, koragh, gharib abad, District Mardan | 200.000   | 0.000   | 174.194           | 25.806                 | 0.000 | 25.806 | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019  |           |         |                   |                        |       |        |         |                   |
| 1403     | 190579 - F/S Design & Construction of i) Bypass road Swari to Dagar and ii) UC Rega, Krapa, Dewana Baba, Shalbandai, Noorizi, Batara, Pandair, Sooray, Gul Bandal, Gagra, District Buner.                                  | 1,396.962 | 0.000   | 432.629           | 41.391                 | 0.000 | 41.391 | 0.000   | 922.942           |
|          | (A) /PDWP /16-06-2022  |           |         |                   |                        |       |        |         |                   |
| 1404     | 190580 - Construction/ Rehabilitation/ Improvement of different roads in various UCs of District Mardan i.e Gujar Garhi, jehangir abad, sari balol, kot jungurio, pat baba, daman koh, saro shaha, nara Mardan             | 200.000   | 0.000   | 150.965           | 49.035                 | 0.000 | 49.035 | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019  |           |         |                   |                        |       |        |         |                   |
| 1405     | 190581 - Construction / Rehabilitation of BT road in Tehsil Karak, Takht-e-Nasrati and Banda Daud shah, Karak  | 339.956   | 0.000   | 247.880           | 92.076                 | 0.000 | 92.076 | 0.000   | 0.000             |
|          | (A) /PDWP /08-03-2022  |           |         |                   |                        |       |        |         |                   |
| 1406     | 190582 - Construction of roads in District Nowshera.   | 150.000   | 0.000   | 108.248           | 41.752                 | 0.000 | 41.752 | 0.000   | 0.000             |
|          | (A) /PDWP /02-06-2020  |           |         |                   |                        |       |        |         |                   |
| 1407     | 190583 - Construction, Rehabilitation, Improvement and BT of internal road of, Battagram.  | 200.000   | 0.000   | 148.632           | 33.303                 | 0.000 | 33.303 | 0.000   | 18.065            |
|          | (A) /PDWP /10-02-2021  |           |         |                   |                        |       |        |         |                   |
| 1408     | 190584 - Construction, Rehabilitation of internal roads of District Mansehra.  | 200.000   | 0.000   | 132.970           | 67.030                 | 0.000 | 67.030 | 0.000   | 0.000             |
|          | (A) /PDWP /14-04-2021  |           |         |                   |                        |       |        |         |                   |
| 1409     | 190585 - Rehabilitation of Roads in, District Mansehra.  | 199.400   | 0.000   | 160.076           | 39.324                 | 0.000 | 39.324 | 0.000   | 0.000             |
|          | (A) /PDWP /28-09-2022  |           |         |                   |                        |       |        |         |                   |
| 1410     | 190586 - Construction of roads in District Nowshera.   | 377.200   | 0.000   | 304.981           | 72.219                 | 0.000 | 72.219 | 0.000   | 0.000             |
|          | (A) /PDWP /30-05-2022  |           |         |                   |                        |       |        |         |                   |
| 1411     | 190587 - Construction of roads in District Nowshera.   | 182.378   | 0.000   | 136.968           | 45.410                 | 0.000 | 45.410 | 0.000   | 0.000             |
|          | (A) /PDWP /18-11-2019  |           |         |                   |                        |       |        |         |                   |
| 1412     | 190588 - Construction of roads in District Nowshera.   | 150.000   | 0.000   | 111.328           | 38.672                 | 0.000 | 38.672 | 0.000   | 0.000             |
|          | (A) /PDWP /18-11-2019  |           |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1413     | 190589 - Construction of roads in District Nowshera.  | 150.000 | 0.000   | 77.330            | 72.670                 | 0.000 | 72.670 | 0.000   | 0.000             |
|          | (A) /PDWP /18-11-2019   |         |         |                   |                        |       |        |         |                   |
| 1414     | 190590 - Construction / Improvement / Rehabilitation and BT of Oghi Ahi Battal road Jandar Pari to Balian Chakal road Darband District Mansehra.  | 250.000 | 0.000   | 120.665           | 23.448                 | 0.000 | 23.448 | 0.000   | 105.887           |
|          | (A) /PDWP /11-11-2019   |         |         |                   |                        |       |        |         |                   |
| 1415     | 190592 - Rehabilitation/Const. of Roads/Internal roads at UCs Haryana, Gulbela, Takhtabad, khazana, kankola, Pakha Ghulam, nahaqi, & adjoining areas including bridge, and Const of street Malik Saad Colony, Duranpur, Ring road, Peshawar.  | 220.000 | 0.000   | 174.056           | 45.944                 | 0.000 | 45.944 | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |        |         |                   |
| 1416     | 190593 - Const: of road a) Pain BasiKhel b) Seri Kandao-Gigiani B/Khel,c) Mori BasiKhel, d) Shatal-Karizan Saidan, e) Pakbund-Mori Nusrat Khel, f) Cherah BasiKhel, g) Mera MadaKhel-Qabristan, h) Guizer paty-Teety M/khel, i) Shahbat Madrasa Mera M/Khel, j) Tilikandao to tilli Baba Ziarat Road, k) Bar Ghari Road, l) BadarZiarlargay Road, m) Surband Road, n) Shallon Bashi Khel Road, o) Goryard to Danda japeet Road, p) Shagai to Kalish Road, q) Shingle road Asary to Bajo Binda, r) Shingle Road, Torghar | 400.000 | 0.000   | 145.530           | 27.399                 | 0.000 | 27.399 | 0.000   | 227.071           |
|          | (A) /PDWP /08-07-2021   |         |         |                   |                        |       |        |         |                   |
| 1417     | 190596 - Construction / Rehabilitation and Kacha roads in hilly areas at U/C Machi, Rustam, Bazara, Charguli Kata Khat District Mardan.   | 290.925 | 0.000   | 229.859           | 28.635                 | 0.000 | 28.635 | 0.000   | 32.431            |
|          | (A) /PDWP /22-12-2020   |         |         |                   |                        |       |        |         |                   |
| 1418     | 190842 - Improvement / Rehab of Mansehra Lassan Nawab Road (CPEC Interchange) 3KMS  | 690.000 | 0.000   | 111.605           | 23.448                 | 0.000 | 23.448 | 0.000   | 554.947           |
|          | (A) /PDWP /29-06-2020   |         |         |                   |                        |       |        |         |                   |
| 1419     | 200005 - Rehabilitation of Gandhi Ashiq to Gandhi Umer Khan Road (11-Km) District D.I.Khan.   | 137.052 | 0.000   | 61.795            | 39.645                 | 0.000 | 39.645 | 0.000   | 35.612            |
|          | (A) /PDWP /05-03-2020   |         |         |                   |                        |       |        |         |                   |
| 1420     | 200006 - Repair and Rehabilitation of road between Banda Daud Shaha (TERRI Chowk) & Gurguri District Karak (38-Km)  | 587.768 | 0.000   | 230.771           | 16.842                 | 0.000 | 16.842 | 0.000   | 340.155           |
|          | (A) /PDWP /29-06-2020   |         |         |                   |                        |       |        |         |                   |
| 1421     | 200388 - Construction of Roads in District Swat.  | 999.587 | 0.000   | 601.648           | 47.514                 | 0.000 | 47.514 | 0.000   | 350.425           |
|          | (A) /PDWP /01-12-2022   |         |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|          |   | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1422     | 200412 - 200412- MAINTENANCE & REPAIR OF CARPETED ROAD IN PREMISES OF ST. JOHN'S CATHEDRAL CHURCH PESHAWAR CANTT<br><br>(A) /PDWP /09-12-2020                     | 7.920     | 0.000   | 0.000             | 7.920                  | 0.000 | 7.920  | 0.000   | 0.000             |
| 1423     | 200466 - Construction of Pir Baba Bypass Road & Pir Baba Kalabat Bypass Road, District Buner.<br><br>(A) /PDWP /18-05-2022  | 384.280   | 0.000   | 180.103           | 23.886                 | 0.000 | 23.886 | 0.000   | 180.291           |
| 1424     | 200536 - Design and Construction of Singur Bridge over Chitral River, District Lower Chitral<br><br>(A) /PDWP /26-05-2021   | 705.071   | 0.000   | 671.305           | 33.766                 | 0.000 | 33.766 | 0.000   | 0.000             |
| 1425     | 210436 - F/S, Design, Construction & Black Topping of Road from Dokhada Village to Elum Top, District Buner (11.5 KM)<br><br>(A) /PDWP /08-07-2021                | 1,373.784 | 0.000   | 97.868            | 18.376                 | 0.000 | 18.376 | 0.000   | 1,257.540         |
| 1426     | 210437 - Rehabilitation and Extension of 3 Nos Kalash Valley Roads in District Chitral<br><br>(A) /PDWP /13-01-2022   | 300.000   | 0.000   | 21.249            | 39.197                 | 0.000 | 39.197 | 0.000   | 239.554           |
| 1427     | 210438 - FS, Design & Construction of 02 No Flyovers in D.I.Khan City a) Flyover at Tank Adda Chowk, b) Flyover at Sabzi Mandi Chowk<br><br>(A) /PDWP /21-04-2022 | 3,224.280 | 0.000   | 17.177            | 8.081                  | 0.000 | 8.081  | 0.000   | 3,199.022         |
| 1428     | 210439 - Rehabilitation / Reconstruction / Improvement of flood affected roads and Bridges in District Kohistan Lower<br><br>(A) /DDWP /28-12-2021                | 115.700   | 0.000   | 7.412             | 14.069                 | 0.000 | 14.069 | 0.000   | 94.219            |
| 1429     | 210440 - Construction of approach roads of Kalur Kot Bridge at River Indus (Khyber Pakhtunkhwa share as Bridge almost completed)<br><br>(A) /PDWP /01-12-2022     | 1,464.013 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004  | 0.000   | 1,464.009         |
| 1430     | 210441 - F/S, Design and Dualization of Provincial highway S-1, from Aziz Bhatti Chowk to Jawad Chowk (Nehar Chowk) District Mardan<br><br>(A) /PDWP /01-12-2022  | 1,996.544 | 0.000   | 25.000            | 0.004                  | 0.000 | 0.004  | 0.000   | 1,971.540         |
| 1431     | 210442 - Dualization of road from Main Swabi road to Bakhshali Interchange 7 Km, Mardan<br><br>(A) /PDWP /16-06-2022  | 2,213.100 | 0.000   | 185.500           | 65.342                 | 0.000 | 65.342 | 0.000   | 1,962.258         |
| 1432     | 210451 - Construction of Road from Balakot on Malam Jabba road to Shangla Top 5.5 KM District Swat.<br><br>(A) /PDWP /10-09-2021                                  | 279.020   | 0.000   | 32.278            | 35.443                 | 0.000 | 35.443 | 0.000   | 211.299           |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1433     | 210461 - F/S, Design & Construction of Badalai Bridge at Madyan District Swat<br><br>(A) /PDWP /25-03-2022   | 395.580   | 0.000   | 72.748            | 44.272                 | 0.000 | 44.272  | 0.000   | 278.560           |
| 1434     | 210463 - Improvement / Widening / Rehabilitation from Main GT Sarozai Hangu Road District Hangu.<br><br>(A) /PDWP /31-10-2022  | 9,448.941 | 0.000   | 90.949            | 28.897                 | 0.000 | 28.897  | 0.000   | 9,329.095         |
| 1435     | 210464 - Construction of Road & Bridges due to Flood Damages in Shahgram / tirat Dara Madyan Tehsil Behrain District Swat in August 2020<br><br>(A) /PDWP /12-10-2021                                  | 433.900   | 0.000   | 101.617           | 42.515                 | 0.000 | 42.515  | 0.000   | 289.768           |
| 1436     | 210480 - Purchase of Land for Kalash Valley Roads in District Lower Chitral<br><br>(A) /PDWP /04-04-2022   | 2,065.611 | 0.000   | 436.504           | 70.339                 | 0.000 | 70.339  | 0.000   | 1,558.768         |
| 1437     | 210516 - F/S , Design and Construction of Grade separated intersection at Shaheed Chowk Timergara.<br><br>(A) /PDWP /31-10-2022  | 1,411.377 | 0.000   | 50.000            | 0.004                  | 0.000 | 0.004   | 0.000   | 1,361.373         |
| 1438     | 210546 - Construction, Rehabilitation& Widening of Roads in UC Abakhel, UC Tor Warsak, UC Elai, UC Gadizai, UC Pacha, UC Malakpur, UC Daggar and UC Gokand District Buner<br><br>(A) /PDWP /02-12-2021 | 550.000   | 0.000   | 255.025           | 46.891                 | 0.000 | 46.891  | 0.000   | 248.084           |
| 1439     | 210629 - F/S, Design & Construction of Hangu Samana Road at District Hangu<br><br>(A) /PDWP /29-12-2021  | 575.550   | 0.000   | 107.588           | 41.050                 | 0.000 | 41.050  | 0.000   | 426.912           |
| 1440     | 210633 - Construction & Upgradation of B/T Road from Dal Khel to Abba Khel in Distt Lakki Marwat<br><br>(A) /DDWP /01-12-2021  | 125.750   | 0.000   | 40.298            | 60.295                 | 0.000 | 60.295  | 0.000   | 25.157            |
| 1441     | 210724 - Construction and Improvement of roads and bridges in tehsil kabal swat<br><br>(A) /PDWP /25-10-2021   | 1,500.000 | 0.000   | 851.919           | 46.891                 | 0.000 | 46.891  | 0.000   | 601.190           |
| 1442     | 210727 - Construction of 5 Km road from Indus highway to Jhoke Karlo and 8 KM road from Jalebi Morh to Baghwani DI KHAN<br><br>(A) /PDWP /29-12-2021   | 152.259   | 0.000   | 0.165             | 35.169                 | 0.000 | 35.169  | 0.000   | 116.925           |
| 1443     | 210769 - F/S and Construction of Buner Karakar Tunnel District Buner<br><br>(A) /PDWP /31-10-2022  | 9,582.941 | 0.000   | 63.000            | 120.361                | 0.000 | 120.361 | 0.000   | 9,399.580         |
| 1444     | 210774 - Construction of Kacheri chowk to Shaheen Plaza Bannu Road, Kohat<br><br>(A) /PDWP /03-12-2021   | 382.048   | 0.000   | 214.125           | 19.149                 | 0.000 | 19.149  | 0.000   | 148.774           |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

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|----------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1445     | 220372 - F/S, Design & B/T of Venai to Gat Road (New Alignment), Swat   | 1,437.716 | 0.000   | 0.000             | 122.262                | 0.000 | 122.262 | 0.000   | 1,315.454         |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |       |         |         |                   |
| 1446     | 220373 - Construction / Widening / Improvement & Rehabilitation of Roads & Bridges in Tehsil Matta and adjoining Areas of District Swat     | 2,500.000 | 0.000   | 1,202.360         | 122.310                | 0.000 | 122.310 | 0.000   | 1,175.330         |
|          | (A) /PDWP /12-10-2021   |           |         |                   |                        |       |         |         |                   |
| 1447     | 220404 - Construction & Rehabilitation of Seyason Road 12 KMs in District Dir Upper   | 365.579   | 0.000   | 3.300             | 14.069                 | 0.000 | 14.069  | 0.000   | 348.210           |
|          | (A) /PDWP /25-03-2022   |           |         |                   |                        |       |         |         |                   |
| 1448     | 220597 - Construction of Grade Interchange at Havellian to Dhamtour Bypass, Abbottabad  | 250.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004   | 0.000   | 249.996           |
|          | (A) /PDWP /25-08-2022   |           |         |                   |                        |       |         |         |                   |
| 1449     | 220601 - Construction of Kumbar Bypass road 4.5-Kms, District Dir Lower   | 11.000    | 0.000   | 0.000             | 11.003                 | 0.000 | 11.003  | 0.000   | (0.003)           |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |       |         |         |                   |
| 1450     | 220602 - Improvement/Rehabilitation of Bakrial City road from CPEC interchange to MNJ road (6.9 Km), Mansehra                               | 599.070   | 0.000   | 10.127            | 17.099                 | 0.000 | 17.099  | 0.000   | 571.844           |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |       |         |         |                   |
| 1451     | 220603 - Construction of 04 Km road including 150m bridge on Bara River connecting Kohat road with Ring road via Sheikh Muhammadi, Peshawar | 548.734   | 0.000   | 122.100           | 205.588                | 0.000 | 205.588 | 0.000   | 221.046           |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |       |         |         |                   |
| 1452     | 220617 - Construction of Roads for Different UCs of (Abbottabad) 30-KMs   | 488.150   | 0.000   | 9.370             | 39.942                 | 0.000 | 39.942  | 0.000   | 438.838           |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |       |         |         |                   |
| 1453     | 220646 - Construction of Approach Road for Sports Facility at Sango Maira via Achari (Kanal Road Peshawar)                                  | 154.470   | 0.000   | 0.000             | 48.193                 | 0.000 | 48.193  | 0.000   | 106.277           |
|          | (A) /PDWP /24-11-2022   |           |         |                   |                        |       |         |         |                   |
| 1454     | 220647 - Access to Rural Roads in Barawal Valley, Bibyore, Darora, Hattan, Chukyatan, and Rokhan (15KM)                                     | 150.000   | 0.000   | 5.500             | 23.448                 | 0.000 | 23.448  | 0.000   | 121.052           |
|          | (A) /PDWP /24-11-2022   |           |         |                   |                        |       |         |         |                   |
| 1455     | 220658 - Construction/rehabilitation/ widening / improvement of Roads, Bridges & Culverts in Upper Swat and Tehsil Kabal.                   | 6,490.490 | 0.000   | 669.957           | 288.162                | 0.000 | 288.162 | 0.000   | 5,532.371         |
|          | (A) /PDWP /05-08-2022   |           |         |                   |                        |       |         |         |                   |
| 1456     | 220755 - F/S and Construction bridge on river Indus in Kabalgram Tehsil Martung, Shangla.   | 785.908   | 0.000   | 0.000             | 256.748                | 0.000 | 256.748 | 0.000   | 529.160           |
|          | (A) /PDWP /-  |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|-------------------------|--|-------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                         |  | Local       | Foreign |                   | Local                  |       |           | Foreign |                   |
|                         |  |             |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 1457                    | 220760 - Construction and Rehabilitation of Roads in District Nowshera   | 575.423     | 0.000   | 120.500           | 143.592                | 0.000 | 143.592   | 0.000   | 311.331           |
|                         | (A) /PDWP /31-10-2022  |             |         |                   |                        |       |           |         |                   |
| 1458                    | 220767 - Construction and Rehabilitation of various roads at UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari daultazai, Garyaa, Fatma, Babini and expansion of Mohib Banda road from Kacha Sarak to Mhib Banda Chowk District Mardan                  | 470.000     | 0.000   | 43.838            | 30.607                 | 0.000 | 30.607    | 0.000   | 395.555           |
|                         | (A) /PDWP /01-12-2022  |             |         |                   |                        |       |           |         |                   |
| 1459                    | 220848 - Reconstruction/Improvement/Widening/Rehab of road from Pir Bala Chowk to Shahgai Thana Chowk District Peshawar and Construction of roads at Ucs juggani, Shahi Bala, Mathra, Garhi Sherdad, Panam Dheri, Kafoor Dheri, Badezi Regi and Chagharmati District Peshawar. | 648.458     | 0.000   | 135.000           | 298.860                | 0.000 | 298.860   | 0.000   | 214.598           |
|                         | (A) /PDWP /28-09-2022  |             |         |                   |                        |       |           |         |                   |
| 1460                    | 220851 - F/S for Construction of Tunnel Maidan to Barawal Dir Lower  | 30.000      | 0.000   | 0.000             | 30.000                 | 0.000 | 30.000    | 0.000   | 0.000             |
|                         | (A) /PDWP /28-09-2022  |             |         |                   |                        |       |           |         |                   |
| 1461                    | 220864 - F/S for construction of Swabi gadoon industrial zone bypass road Swabi  | 10.000      | 0.000   | 0.000             | 10.003                 | 0.000 | 10.003    | 0.000   | (0.003)           |
|                         | (A) /PDWP /25-08-2022  |             |         |                   |                        |       |           |         |                   |
| 1462                    | 220865 - Construction/Rehab of road from chakar kakul to gali bannian with link to jabbi, beerwaly, and mandrch UC kakul, and construction of cant road in Ward-1 to 10 District Abbottabad  | 351.410     | 0.000   | 9.400             | 23.755                 | 0.000 | 23.755    | 0.000   | 318.255           |
|                         | (A) /PDWP /01-12-2022  |             |         |                   |                        |       |           |         |                   |
| 1463                    | 220942 - Construction of RCC Bridge on River Indus near Kotkay Kandar, District Torgar.  | 9,948.171   | 0.000   | 0.000             | 211.671                | 0.000 | 211.671   | 0.000   | 9,736.500         |
|                         | (A) /PDWP /01-12-2022  |             |         |                   |                        |       |           |         |                   |
| 1464                    | 220943 - F/S detailed Engineering design for construction of Inter District road from Torgar to Buner District (length =25 km)   | 4,723.227   | 0.000   | 11.001            | 46.891                 | 0.000 | 46.891    | 0.000   | 4,665.335         |
|                         | (A) /PDWP /31-10-2022  |             |         |                   |                        |       |           |         |                   |
| Total OnGoing Programme |  | 149,059.484 | 0.000   | 58,149.827        | 9,324.963              | 0.000 | 9,324.963 | 0.000   | 81,584.694        |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

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|          |   | Local     | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1465     | 210739 - Purchase of Land to improve Mansehra road Abbottabad City  | 1,000.000 | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003 | 0.000   | 999.997           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1466     | 220598 - Construction of Nowshera Bridge, Abbottabad  | 300.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 299.996           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1467     | 220599 - Construction of Havellian city Bypass road, District Abbottabad (11.5KM)   | 1,500.000 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 1,499.996         |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1468     | 220600 - Construction of B/T road from Mosazai to Gara Sheikh 15 Km, D.I Khan   | 300.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 299.996           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1469     | 220605 - Construction of 5 Nos Pedestrian bridge on Charsadda road at a) Gulbela, b) Naguman, c) Nahaqi, d) Khazana, e) Bakhso  | 250.887   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 250.883           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1470     | 220643 - Construction of Road from Kot Kashmir to Bragja via Spahi Khel, Sagai & Walai with Link Road Tup Takhti Khel, District Lakki Marwat  | 480.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 479.996           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1471     | 220751 - Construction of Warai Bypass road Dir Upper  | 700.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 699.996           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1472     | 220756 - Improvement & Rehabilitation of roads in District Kohat, (i) Sodal to Tapi Road 12-KMs, (ii) Dar Malak to Walai Road 15-Kms (iii) Lachi Gulsha Khel link Road 14-Kms (iv) Tanda Dam to Cadet College Kohat, Road | 1,230.000 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 1,229.996         |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1473     | 220758 - Construction of BT road from warana to link road and warana to Musakan, District Karak - 30KM  | 700.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 699.996           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1474     | 220778 - Construction of Bridge (II) over river Kabul on Swabi Jehangira Road   | 1,325.971 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 1,325.967         |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1475     | 220849 - Construction of Pabbi Cherat Road (11.5 Km)  | 220.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 219.996           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |
| 1476     | 220850 - Construction of Takatak to Haya Sairay Bridge  | 500.000   | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004 | 0.000   | 499.996           |
|          | (B) / PDWP  |           |         |                   |                        |       |       |         |                   |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.             | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost        |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|----------------------|--|-------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                      |  | Local       | Foreign |                   | Local                  |       |           | Foreign |                   |
|                      |  |             |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 1477                 | 220862 - Construction of RCC Bridge jankas Barkot District Dir upper   | 150.000     | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 149.996           |
|                      | (B) / PDWP   |             |         |                   |                        |       |           |         |                   |
| 1478                 | 220863 - F/S for construction of access road from dargai to palai interchange district Malakand  | 10.000      | 0.000   | 0.000             | 10.003                 | 0.000 | 10.003    | 0.000   | (0.003)           |
|                      | (B) / PDWP   |             |         |                   |                        |       |           |         |                   |
| 1479                 | 220872 - Construction/Rehabilitation/Improvement of road from Bada Mir Abas to Sari Nourag Via Bahrat, Kaki and Mirdil Nar Shakooreullah         | 880.000     | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 879.996           |
|                      | (B) / PDWP   |             |         |                   |                        |       |           |         |                   |
| 1480                 | 220873 - Construction/Rehabilitation of road from Kacha Bachak Meerakhel to Shegi Machankhel (10Km) District Bannu                               | 200.000     | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 199.996           |
|                      | (B) / PDWP   |             |         |                   |                        |       |           |         |                   |
| 1481                 | 220927 - F/S Construction / Widening / Rehabilitation of remaining road from Venai Chowk to Gat and Baikand Road District Swat                   | 300.000     | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 299.996           |
|                      | (B) / PDWP   |             |         |                   |                        |       |           |         |                   |
| 1482                 | 220928 - Construction of New Connectivity roads in Galiyat Region  | 60.000      | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 59.996            |
|                      | (B) / DDWP   |             |         |                   |                        |       |           |         |                   |
| 1483                 | 220929 - Construction of Paroa to Sikandar Janobi road, Ramak to Shah Ajmal-Basit Murrheel and Jhoke Karlo to Gara Noor Naeola District D.I.Khan | 100.000     | 0.000   | 0.000             | 3.304                  | 0.000 | 3.304     | 0.000   | 96.696            |
|                      | (B) / DDWP   |             |         |                   |                        |       |           |         |                   |
| 1484                 | 220960 - Construction of BTR from Mir zada khel to Bachki Abadies  | 200.000     | 0.000   | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000   | 199.998           |
|                      | (B) / PDWP   |             |         |                   |                        |       |           |         |                   |
| Total New Programme  |  | 10,406.858  | 0.000   | 0.000             | 13.376                 | 0.000 | 13.376    | 0.000   | 10,393.482        |
| Total District Roads |  | 159,466.342 | 0.000   | 58,149.827        | 9,338.339              | 0.000 | 9,338.339 | 0.000   | 91,978.176        |



ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1485     | 020665 - Construction / Supervision of new Road Works.<br><u>(A) /DDWP /23-07-2020</u>  | 2,931.315 | 0.000   | 1,330.776         | 27.338                 | 0.000 | 27.338  | 0.000   | 1,573.201         |
| 1486     | 020675 - F/S and Design of Projects of Various Roads.<br><u>(A) /DDWP /23-08-2011</u>   | 1,017.605 | 0.000   | 324.485           | 17.338                 | 0.000 | 17.338  | 0.000   | 675.782           |
| 1487     | 130198 - Establishment of Axle Load Control Regime on Provincial Highways at 5- Stations.<br><u>(A) /DDWP /17-04-2014</u>   | 498.160   | 0.000   | 261.407           | 17.338                 | 0.000 | 17.338  | 0.000   | 219.415           |
| 1488     | 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.<br><u>(A) /DDWP /18-10-2023</u> | 1,188.910 | 0.000   | 820.686           | 57.788                 | 0.000 | 57.788  | 0.000   | 310.436           |
| 1489     | 140621 - Dualization of Naguman Shabqadar Section of Provincial Highway S-1A, District Charsadda (13 KM).<br><u>(A) /PDWP /25-03-2015</u>   | 1,609.960 | 0.000   | 1,418.057         | 17.338                 | 0.000 | 17.338  | 0.000   | 174.565           |
| 1490     | 140623 - Construction of road from Balambat Timergara to Kalpani Maidan Link road District Dir Lower.<br><u>(A) /PDWP /16-06-2022</u>   | 689.999   | 0.000   | 494.855           | 57.788                 | 0.000 | 57.788  | 0.000   | 137.356           |
| 1491     | 140829 - Improvement of 25 KM left over portion of Chukiyatan - Barawal - Shahi Road, District Dir (Upper).<br><u>(A) /PDWP /01-11-2021</u>   | 975.010   | 0.000   | 800.497           | 57.788                 | 0.000 | 57.788  | 0.000   | 116.725           |
| 1492     | 140877 - Construction of Haripur Bypass Road (23-KM).<br><u>(A) /PDWP /01-11-2021</u>   | 5,046.733 | 0.000   | 4,396.578         | 115.580                | 0.000 | 115.580 | 0.000   | 534.575           |
| 1493     | 140878 - Improvement & Widening of Nizampur - Kohat road (64 Kms), District Nowshera & Kohat<br><u>(A) /PDWP /28-01-2015</u>  | 2,796.766 | 0.000   | 2,360.847         | 145.580                | 0.000 | 145.580 | 0.000   | 290.339           |
| 1494     | 160193 - Project Directorate for Swat Expressway.<br><u>(A) /PDWP /26-08-2020</u>   | 630.080   | 0.000   | 345.283           | 91.121                 | 0.000 | 91.121  | 0.000   | 193.676           |
| 1495     | 160630 - F/S, Design and Construction of 2 No. Flyovers on Mingora Kanju Road SH: Mingora Bypass and Kanju Chowk, District Swat<br><u>(A) /PDWP /25-10-2021</u>                               | 3,158.756 | 0.000   | 2,648.088         | 121.359                | 0.000 | 121.359 | 0.000   | 389.309           |
| 1496     | 170523 - F/S & Construction of Circular Bypass Road, Bannu (64.90 Km)<br><u>(A) /PDWP /31-10-2022</u>   | 7,949.865 | 0.000   | 3,790.497         | 251.369                | 0.000 | 251.369 | 0.000   | 3,907.999         |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1497     | 170566 - Widening, Improvement and BT of Swari, Dewana Baba road (11 Km) including RCC Bridge at Tangu, District Buner.  | 1,464.977 | 0.000   | 1,112.651         | 115.580                | 0.000 | 115.580 | 0.000   | 236.746           |
|          | (A) /PDWP /31-03-2021  |           |         |                   |                        |       |         |         |                   |
| 1498     | 170629 - Widening & Improvement of Tarnawa Kohala Bala Road (35 Km) District Haripur   | 2,232.195 | 0.000   | 746.476           | 115.580                | 0.000 | 115.580 | 0.000   | 1,370.139         |
|          | (A) /PDWP /20-04-2022  |           |         |                   |                        |       |         |         |                   |
| 1499     | 180163 - Improvement & Rehabilitation of road from Karappa to Shakardara (35 Km) District Kohat  | 2,266.330 | 0.000   | 1,729.822         | 175.356                | 0.000 | 175.356 | 0.000   | 361.152           |
|          | (A) /PDWP /08-03-2018  |           |         |                   |                        |       |         |         |                   |
| 1500     | 180600 - F/S, Design and Reconstruction of RCC Bridges i) Pir Bala on KM-7, Peshawar, ii) Kanawer Bridge on Charsadda Tangi Road, iii) Elai Bridge on S-10 at Buner and iv) Bridge on Haripur-Beer Section S-12 (Length-160m)                                    | 668.596   | 0.000   | 638.336           | 30.260                 | 0.000 | 30.260  | 0.000   | 0.000             |
|          | (A) /PDWP /22-05-2019  |           |         |                   |                        |       |         |         |                   |
| 1501     | 190341 - Widening / Improvement / Rehabilitation of road from Beer to Kalangir on Haripur - Chappar Road Section of Provincial Highway S-12 (17 Km)  | 1,274.720 | 0.000   | 385.023           | 205.478                | 0.000 | 205.478 | 0.000   | 684.219           |
|          | (A) /PDWP /09-01-2020  |           |         |                   |                        |       |         |         |                   |
| 1502     | 190490 - Construction of Flyover at Kulader Chowk Charsadda.   | 1,562.191 | 0.000   | 27.500            | 0.004                  | 0.000 | 0.004   | 0.000   | 1,534.687         |
|          | (A) /PDWP /01-12-2022  |           |         |                   |                        |       |         |         |                   |
| 1503     | 190511 - F/S and detailed design of Peshawar - D.I.Khan Motorway.(320 KM).   | 320.000   | 0.000   | 40.127            | 5.777                  | 0.000 | 5.777   | 0.000   | 274.096           |
|          | (A) /CDWP /-   |           |         |                   |                        |       |         |         |                   |
| 1504     | 190556 - F/S, Design & Reconst: of Bridges: Arsala(S-11), Aghan Pur(S-10), Drwaza Kas(S-8), Doghi (S-12), Bada on Swabi Topi Rd(S-1), Khyali(S-1), Matra (S-4), Machni (S-4), kababian (S-4), Dehri (S-10), Aloch Puran(S-10A), Chena on Swari Ambela Rd (S-10A) | 2,637.960 | 0.000   | 443.940           | 150.580                | 0.000 | 150.580 | 0.000   | 2,043.440         |
|          | (A) /PDWP /26-06-2020  |           |         |                   |                        |       |         |         |                   |
| 1505     | 190558 - Dualization of Swabi Jehangira Road left over portion 11 Km i/c bridge on River Indus   | 3,367.708 | 0.000   | 911.453           | 75.126                 | 0.000 | 75.126  | 0.000   | 2,381.129         |
|          | (A) /PDWP /29-06-2020  |           |         |                   |                        |       |         |         |                   |
| 1506     | 190559 - F/S, Detailed Eng. and Construction of Matta Bypass Road (3.16+6) =9.16 Km), Swat.  | 1,656.609 | 0.000   | 1,617.746         | 38.863                 | 0.000 | 38.863  | 0.000   | 0.000             |
|          | (A) /PDWP /14-04-2021  |           |         |                   |                        |       |         |         |                   |
| 1507     | 190566 - Dualization of road from katlang Bazar Doran Abad chowk (Chungi) Mardan   | 3,344.916 | 0.000   | 71.967            | 134.441                | 0.000 | 134.441 | 0.000   | 3,138.508         |
|          | (A) /PDWP /27-08-2021  |           |         |                   |                        |       |         |         |                   |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |              |                  |              | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|--------------|-------------------|------------------------|--------------|------------------|--------------|-------------------|
|                                |  | Local             | Foreign      |                   | Local                  |              |                  | Foreign      |                   |
|                                |  |                   |              |                   | Cap.                   | Rev.         | Total            |              |                   |
| 1508                           | 200290 - F/S, Design, & Construction of Khandia Road Upper Kohistan  | 5,543.410         | 0.000        | 311.446           | 21.835                 | 0.000        | 21.835           | 0.000        | 5,210.129         |
|                                | (A) /PDWP /02-12-2021  |                   |              |                   |                        |              |                  |              |                   |
| 1509                           | 210452 - Feasibility study and Construction of Chupryal Bypass road (2.5 Km) District Swat   | 493.800           | 0.000        | 122.724           | 115.580                | 0.000        | 115.580          | 0.000        | 255.496           |
|                                | (A) /PDWP /03-03-2022  |                   |              |                   |                        |              |                  |              |                   |
| 1510                           | 210454 - Feasibility study and Construction of Khwazakhela Bypass District Swat.   | 1,368.820         | 0.000        | 186.290           | 160.951                | 0.000        | 160.951          | 0.000        | 1,021.579         |
|                                | (A) /PDWP /03-03-2022  |                   |              |                   |                        |              |                  |              |                   |
| 1511                           | 220397 - Construction of Road from Patrack to Thall Kurmat District Upper Dir (44-KMs)   | 8,990.776         | 0.000        | 267.882           | 156.951                | 0.000        | 156.951          | 0.000        | 8,565.943         |
|                                | (A) /PDWP /18-10-2023  |                   |              |                   |                        |              |                  |              |                   |
| 1512                           | 220407 - Feasibility Study & Construction of Road from Madyan to Kalam Including Bridges   | 7,601.504         | 0.000        | 32.846            | 86.685                 | 0.000        | 86.685           | 0.000        | 7,481.973         |
|                                | (A) /PDWP /28-09-2022  |                   |              |                   |                        |              |                  |              |                   |
| 1513                           | 220638 - Feasibility Study, Detailed Engineering Design and construction of dualization of road from Indus Highway to Bannu City (26-KM) | 9,958.240         | 0.000        | 0.000             | 0.004                  | 0.000        | 0.004            | 0.000        | 9,958.236         |
|                                | (A) /PDWP /31-10-2022  |                   |              |                   |                        |              |                  |              |                   |
| 1514                           | 220642 - Acquisition of land for Dir Motorway  | 3,227.744         | 0.000        | 1,648.795         | 115.580                | 0.000        | 115.580          | 0.000        | 1,463.369         |
|                                | (A) /PDWP /22-04-2022  |                   |              |                   |                        |              |                  |              |                   |
| 1515                           | 221119 - Widening and Rehabilitation of road from Baryam Chowk to Wanai, Matta District Swat (10.3 KM)                                   | 987.130           | 0.000        | 32.846            | 86.685                 | 0.000        | 86.685           | 0.000        | 867.599           |
|                                | (A) /PDWP /18-10-2023  |                   |              |                   |                        |              |                  |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>87,460.785</b> | <b>0.000</b> | <b>29,319.926</b> | <b>2,769.041</b>       | <b>0.000</b> | <b>2,769.041</b> | <b>0.000</b> | <b>55,371.818</b> |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|----------------------------|---|------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                            |   | Local      | Foreign |                   | Local                  |       |           | Foreign |                   |
|                            |   |            |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 1516                       | 210443 - Construction Rehabilitation SRA Khatan Bypass Road Fizagat Mingora and Construction of Patanay to DarulQaza road Distt; Swat.  | 348.280    | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 348.276           |
| (B) / PDWP                 |   |            |         |                   |                        |       |           |         |                   |
| 1517                       | 220406 - Construction of Shaheeda Sar to Etay Khwar, Sar Kala to Bar Teraj Road and improvement of Btara to Shangra Road District Buner | 700.000    | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 699.996           |
| (B) / PDWP                 |   |            |         |                   |                        |       |           |         |                   |
| 1518                       | 220606 - Construction of RCC bridge on DI Khan Darya Khan Road.   | 2,500.000  | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 2,499.996         |
| (B) / PDWP                 |   |            |         |                   |                        |       |           |         |                   |
| Total New Programme        |   | 3,548.280  | 0.000   | 0.000             | 0.012                  | 0.000 | 0.012     | 0.000   | 3,548.268         |
| Total PKHA Roads & Bridges |   | 91,009.065 | 0.000   | 29,319.926        | 2,769.053              | 0.000 | 2,769.053 | 0.000   | 58,920.086        |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |            | Exp. upto June 23 | Allocation for 2023-24 |       |         |           | TF Beyond 2023-24 |
|----------|--|-----------|------------|-------------------|------------------------|-------|---------|-----------|-------------------|
|          |  | Local     | Foreign    |                   | Local                  |       |         | Foreign   |                   |
|          |  |           |            |                   | Cap.                   | Rev.  | Total   |           |                   |
| 1525     | 100429 - Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /22-01-2015</u>   | 972.399   | 0.000      | 477.686           | 18.416                 | 0.000 | 18.416  | 0.000     | 476.297           |
| 1526     | 130391 - F/S, Detailed Design and Supervision for RCC Bridges in Khyber Pakhtunkhwa.<br><u>(A) /DDWP /02-04-2014</u>                                       | 100.000   | 0.000      | 10.494            | 0.166                  | 0.000 | 0.166   | 0.000     | 89.340            |
| 1527     | 130510 - Feasibility Study, Detailed Designing and Supervision of various roads of C&W Khyber Pakhtunkhwa.<br><u>(A) /DDWP /26-12-2013</u>                 | 100.000   | 0.000      | 7.698             | 0.166                  | 0.000 | 0.166   | 0.000     | 92.136            |
| 1528     | 130574 - Impt/ Rehabilitation & Upgradation of 300 KM roads in Khyber Pakhtunkhwa<br><u>(A) /PDWP /25-03-2015</u>  | 3,666.384 | 0.000      | 2,012.379         | 41.990                 | 0.000 | 41.990  | 0.000     | 1,612.015         |
| 1529     | 140974 - Construction / Widening / Improvement / Rehabilitation of Roads and Bridges (on need basis) in Khyber Pakhtunkhwa<br><u>(A) /PDWP /28-01-2015</u> | 1,856.516 | 0.000      | 1,112.033         | 22.212                 | 0.000 | 22.212  | 0.000     | 722.271           |
| 1530     | 160249 - Provincial Roads Rehabilitation Project "Under PKHA Portfolio" (ADB Assisted).<br><u>(A) /CDWP /15-02-2021</u>                                    | 4,353.160 | 14,567.930 | 2,619.793         | 181.131                | 0.000 | 181.131 | 4,000.000 | 1,552.236         |
| 1531     | 160498 - Provision for Rehabilitation of flood/torrential Affected Roads & Bridges. (SDG)<br><u>(A) /PDWP /02-03-2017</u>                                  | 690.864   | 0.000      | 325.094           | 61.813                 | 0.000 | 61.813  | 0.000     | 303.957           |
| 1532     | 160622 - F/S, Design and Rehabilitation of C&W roads in Khyber Pakhtunkhwa<br><u>(A) /PDWP /08-03-2022</u>   | 3,447.170 | 0.000      | 1,895.516         | 96.104                 | 0.000 | 96.104  | 0.000     | 1,455.550         |
| 1533     | 170173 - Provision for Liabilities of Land Compensation<br><u>(A) /PDWP /27-07-2017</u>  | 496.839   | 0.000      | 241.330           | 121.384                | 0.000 | 121.384 | 0.000     | 134.125           |
| 1534     | 170521 - F/S & Dualization of Mardan-Swabi Road (ADB Assisted)<br><u>(A) /CDWP /15-02-2021</u>   | 1,562.380 | 11,462.040 | 590.347           | 176.939                | 0.000 | 176.939 | 5,000.000 | 795.094           |
| 1535     | 170585 - Construction/ Widening / Rehabilitation / Dualization of C&W Roads in Khyber Pakhtunkhwa<br><u>(A) /PDWP /08-10-2019</u>                          | 2,581.105 | 0.000      | 1,574.430         | 96.612                 | 0.000 | 96.612  | 0.000     | 910.063           |
| 1536     | 170587 - Upgradation & Strengthening of C&W Roads in Khyber Pakhtunkhwa<br><u>(A) /PDWP /08-03-2022</u>  | 3,965.877 | 0.000      | 2,336.092         | 162.073                | 0.000 | 162.073 | 0.000     | 1,467.712         |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|------------|------------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local      | Foreign    |                   | Local                  |       |         | Foreign |                   |
|          |   |            |            |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1537     | 180162 - Special Repair & Maintenance of identified Provincial Highways through Performance Based Maintenance (PBM) Pilot Project under Provincial Roads Improvement Project (ADB Assisted) | 1,506.664  | 0.000      | 350.500           | 105.647                | 0.000 | 105.647 | 0.000   | 1,050.517         |
|          | (A) /PDWP /31-10-2022   |            |            |                   |                        |       |         |         |                   |
| 1538     | 180615 - Construction of Roads & Bridges on need Basis  | 5,312.965  | 0.000      | 2,453.752         | 346.006                | 0.000 | 346.006 | 0.000   | 2,513.207         |
|          | (A) /PDWP /01-12-2022   |            |            |                   |                        |       |         |         |                   |
| 1539     | 190221 - Rehabilitation of Flood Damages Rural Roads under Counter Value Fund (CVF Japan Assisted)  | 781.485    | 820.686    | 0.000             | 53.031                 | 0.000 | 53.031  | 0.001   | 728.454           |
|          | (A) /CDWP /28-06-2022   |            |            |                   |                        |       |         |         |                   |
| 1540     | 190598 - Construction of 10 Nos RCC Bridges in Khyber Pakhtunkhwa (On need basis)   | 3,036.346  | 0.000      | 220.135           | 143.322                | 0.000 | 143.322 | 0.000   | 2,672.889         |
|          | (A) /PDWP /27-01-2022   |            |            |                   |                        |       |         |         |                   |
| 1541     | 200008 - Khyber Pakhtunkhwa Rural Roads Development Project (KP-RRDP) (ADB Assisted)  | 14,249.000 | 91,200.000 | 0.000             | 3.533                  | 0.000 | 3.533   | 0.001   | 14,245.467        |
|          | (A) /CDWP /01-01-2020   |            |            |                   |                        |       |         |         |                   |
| 1542     | 200245 - Construction of Technically & Economically Feasible 294 KMs Roads in Malakand Division.  | 6,288.620  | 0.000      | 3,247.235         | 478.839                | 0.000 | 478.839 | 0.000   | 2,562.546         |
|          | (A) /PDWP /01-12-2022   |            |            |                   |                        |       |         |         |                   |
| 1543     | 200246 - Construction of Technically & Economically Feasible 170 KMs Roads in Hazara Division.  | 3,672.537  | 0.000      | 1,252.427         | 135.550                | 0.000 | 135.550 | 0.000   | 2,284.560         |
|          | (A) /PDWP /08-07-2021   |            |            |                   |                        |       |         |         |                   |
| 1544     | 200247 - Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.  | 4,456.033  | 0.000      | 2,377.041         | 550.843                | 0.000 | 550.843 | 0.000   | 1,528.149         |
|          | (A) /PDWP /14-04-2021   |            |            |                   |                        |       |         |         |                   |
| 1545     | 200248 - Construction of Technically & Economically Feasible 60 KMs Roads in Kohat Division.  | 1,536.163  | 0.000      | 727.853           | 264.389                | 0.000 | 264.389 | 0.000   | 543.921           |
|          | (A) /PDWP /01-12-2022   |            |            |                   |                        |       |         |         |                   |
| 1546     | 200249 - Construction of Technically & Economically Feasible 35 KMs Roads in Bannu Division.  | 1,972.097  | 0.000      | 463.059           | 201.331                | 0.000 | 201.331 | 0.000   | 1,307.707         |
|          | (A) /PDWP /18-11-2020   |            |            |                   |                        |       |         |         |                   |
| 1547     | 200250 - Construction of Technically & Economically Feasible 35 KMs Roads in D.I.Khan Division.   | 600.000    | 0.000      | 226.768           | 77.054                 | 0.000 | 77.054  | 0.000   | 296.178           |
|          | (A) /PDWP /22-10-2020   |            |            |                   |                        |       |         |         |                   |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |                    | Exp. upto June 23 | Allocation for 2023-24 |              |                  |                   | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|--------------------|-------------------|------------------------|--------------|------------------|-------------------|-------------------|
|                                |  | Local             | Foreign            |                   | Local                  |              |                  | Foreign           |                   |
|                                |  |                   |                    |                   | Cap.                   | Rev.         | Total            |                   |                   |
| 1548                           | 200252 - Construction of Technically & Economically Feasible 100 KMs Roads in Mardan Division.   | 2,711.469         | 0.000              | 1,219.185         | 198.806                | 0.000        | 198.806          | 0.000             | 1,293.478         |
|                                | (A) /PDWP /16-06-2022  |                   |                    |                   |                        |              |                  |                   |                   |
| 1549                           | 200326 - F/S, Design and Construction of 40 No. of existing steel bridges to RCC Bridges including new bridges (DFID Assisted, Acrow / NATO Canadian steel Bridges provided by Pak Army) (Phase-I) | 2,546.713         | 0.000              | 92.956            | 82.757                 | 0.000        | 82.757           | 0.000             | 2,371.000         |
|                                | (A) /PDWP /08-03-2022  |                   |                    |                   |                        |              |                  |                   |                   |
| 1550                           | 210456 - Construction of Roads and Bridges in Khyber Pakhtunkhwa   | 3,000.000         | 0.000              | 845.144           | 475.429                | 0.000        | 475.429          | 0.000             | 1,679.427         |
|                                | (A) /PDWP /23-06-2022  |                   |                    |                   |                        |              |                  |                   |                   |
| 1551                           | 220398 - Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted  | 2,240.000         | 52,700.000         | 0.003             | 152.905                | 0.000        | 152.905          | 3,000.000         | 2,087.092         |
|                                | (A) /CDWP /28-04-2022  |                   |                    |                   |                        |              |                  |                   |                   |
| 1552                           | 220995 - Construction of Flyover at Shewa Adda District Swabi  | 815.835           | 0.000              | 0.000             | 0.004                  | 0.000        | 0.004            | 0.000             | 815.831           |
|                                | (A) /PDWP /31-10-2022  |                   |                    |                   |                        |              |                  |                   |                   |
| 1553                           | 221116 - Restoration / Rehabilitation of C&W Roads & Bridges Infrastructure due to Flood August 2022   | 9,500.000         | 0.000              | 28.929            | 81.060                 | 0.000        | 81.060           | 0.000             | 9,390.011         |
|                                | (A) /PDWP /13-01-2022  |                   |                    |                   |                        |              |                  |                   |                   |
| <b>Total OnGoing Programme</b> |  | <b>88,018.621</b> | <b>170,750.656</b> | <b>26,707.879</b> | <b>4,329.512</b>       | <b>0.000</b> | <b>4,329.512</b> | <b>12,000.002</b> | <b>56,981.230</b> |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                           | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |             | Exp. upto June 23 | Allocation for 2023-24 |       |           |            | TF Beyond 2023-24 |
|------------------------------------|--|------------|-------------|-------------------|------------------------|-------|-----------|------------|-------------------|
|                                    |  | Local      | Foreign     |                   | Local                  |       |           | Foreign    |                   |
|                                    |  |            |             |                   | Cap.                   | Rev.  | Total     |            |                   |
| 1554                               | 220539 - Construction of leftover ongoing schemes of PERRA in Earthquake affected District of Khyber Pakhtunkhwa | 2,264.609  | 0.000       | 0.000             | 0.005                  | 0.000 | 0.005     | 0.000      | 2,264.604         |
| (B) / PDWP                         |  |            |             |                   |                        |       |           |            |                   |
| Total New Programme                |  | 2,264.609  | 0.000       | 0.000             | 0.005                  | 0.000 | 0.005     | 0.000      | 2,264.604         |
| Total Roads & Bridges (Provincial) |  | 90,283.230 | 170,750.656 | 26,707.879        | 4,329.517              | 0.000 | 4,329.517 | 12,000.002 | 59,245.834        |



NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |       |            |            | TF Beyond 2023-24 |
|---------------------|--|-------------|-------------|-------------------|------------------------|-------|------------|------------|-------------------|
|                     |  | Local       | Foreign     |                   | Local                  |       |            | Foreign    |                   |
|                     |  |             |             |                   | Cap.                   | Rev.  | Total      |            |                   |
| 1519                | 220607 - Feasibility Study, Detail Engineering Design and construction of Road connecting Indus Highway (N-55) at Take Off Bannu Link Road with Hakla - Yarak - D.I.Khan Motorway (M-14) | 20,000.000  | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004      | 0.000      | 19,999.996        |
|                     | (B) / PDWP   |             |             |                   |                        |       |            |            |                   |
| 1520                | 220752 - Construction of warai bazar bypass (PPP) (Cost=700M)  | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004      | 0.000      | 0.001             |
|                     | (B) / PDWP   |             |             |                   |                        |       |            |            |                   |
| 1521                | 220753 - Construction of Expressway from Swat Expressway to Ambela Buner. (Cost=25000M)  | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004      | 0.000      | 0.001             |
|                     | (B) / PDWP   |             |             |                   |                        |       |            |            |                   |
| 1522                | 220829 - Feasibility Study, Design of Link Motorway from Swat Motorway at Karnel Sher Khan Interchange to Jehangira (N-5) through PPP mode   | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004      | 0.000      | 0.001             |
|                     | (B) / PDWP   |             |             |                   |                        |       |            |            |                   |
| 1523                | 220830 - Construction of Peshawar - D.I. Khan motorway.  | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004      | 0.000      | 0.001             |
|                     | (B) / PDWP   |             |             |                   |                        |       |            |            |                   |
| 1524                | 220832 - Provision of VGF, Land acquisition, Utility & resettlement component and construction of Expressway from Swat Expressway to District Buner.                                     | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000 | 0.004      | 0.000      | 0.001             |
|                     | (B) / PDWP   |             |             |                   |                        |       |            |            |                   |
| Total New Programme |  | 20,000.025  | 0.000       | 0.000             | 0.024                  | 0.000 | 0.024      | 0.000      | 20,000.001        |
| Total PPP           |  | 20,000.025  | 0.000       | 0.000             | 0.024                  | 0.000 | 0.024      | 0.000      | 20,000.001        |
| Total Programme     |  | 364,160.899 | 364,160.899 | 115,404.350       | 16,608.022             | 8.569 | 16,616.591 | 12,000.002 | 232,139.958       |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1555     | 191707 - 160487-Construction of Road Connecting from Bagh Adam Khel Tribe (Tirah Maidan, Khyber Agency [MA]               | 246.080 | 0.000   | 246.077           | 0.003                  | 0.000 | 0.003   | 0.000   | 0.000             |
|          | (A) /PDWP /17-09-2019   |         |         |                   |                        |       |         |         |                   |
| 1556     | 191709 - 170140-Construction & Black Topping of Roads in Orakzai Agency. [MA]   | 133.027 | 0.000   | 104.855           | 28.173                 | 0.000 | 28.173  | 0.000   | (0.001)           |
|          | (A) /FDWP /10-10-2017   |         |         |                   |                        |       |         |         |                   |
| 1557     | 191711 - 170142- Rehabilitation of Road in Lower Sub Division of District Orakzai. (5 kms) [MA]                           | 48.679  | 0.000   | 0.000             | 48.679                 | 0.000 | 48.679  | 0.000   | 0.000             |
|          | (A) /DDWP /28-03-2019   |         |         |                   |                        |       |         |         |                   |
| 1558     | 191713 - 140332-Construction of Road from Shahoor to Toormandi via Pastai Khawazai 10 Kms in SWA. (Umbrella) [MA]         | 190.085 | 0.000   | 177.665           | 12.420                 | 0.000 | 12.420  | 0.000   | 0.000             |
|          | (A) /FDWP /31-05-2016   |         |         |                   |                        |       |         |         |                   |
| 1559     | 191722 - 170248-Construction of BT Roads in Sub-Division Tank. [MA]   | 589.719 | 0.000   | 299.271           | 253.868                | 0.000 | 253.868 | 0.000   | 36.580            |
|          | (A) /PDWP /04-04-2022   |         |         |                   |                        |       |         |         |                   |
| 1560     | 191723 - 170249-Maintenance & Rehabilitation of Existing BT Roads in FR Tank. [MA]  | 289.836 | 0.000   | 156.259           | 42.104                 | 0.000 | 42.104  | 0.000   | 91.473            |
|          | (A) /FDWP /25-03-2022   |         |         |                   |                        |       |         |         |                   |
| 1561     | 191731 - 140030-Construction of BT Road from Siplatoi to Nano via Aghbarghai Phase II (10 Kms) in SWA. (Umbrella) [MA]    | 295.293 | 0.000   | 162.048           | 18.685                 | 0.000 | 18.685  | 0.000   | 114.560           |
|          | (A) /FDWP /31-10-2022   |         |         |                   |                        |       |         |         |                   |
| 1562     | 191734 - 140329-Black Topping of 8 Kms Road in District South Waziristan. (Umbrella) [MA]                                 | 160.906 | 0.000   | 39.583            | 25.833                 | 0.000 | 25.833  | 0.000   | 95.490            |
|          | (A) /PDWP /18-02-2020   |         |         |                   |                        |       |         |         |                   |
| 1563     | 191735 - 050169-Improvement / BT of Road from Pacho Pana to Dapar (15 Kms), Orakzai Agency (Revised). [MA]                | 198.150 | 0.000   | 97.529            | 46.903                 | 0.000 | 46.903  | 0.000   | 53.718            |
|          | (A) /FDWP /17-04-2018   |         |         |                   |                        |       |         |         |                   |
| 1564     | 191739 - 140337-Construction of BT Road from Shahoor to Toormandi Phase II (6 Kms) in SWA. (Umbrella) [MA]                | 164.383 | 0.000   | 98.182            | 14.196                 | 0.000 | 14.196  | 0.000   | 52.005            |
|          | (A) /FDWP /18-05-2022   |         |         |                   |                        |       |         |         |                   |
| 1565     | 191744 - 140072-Construction of Shingle Roads of different lengths in District South Waziristan (20 Kms). (Umbrella) [MA] | 479.300 | 0.000   | 110.310           | 46.477                 | 0.000 | 46.477  | 0.000   | 322.513           |
|          | (A) /PDWP /22-10-2020   |         |         |                   |                        |       |         |         |                   |
| 1566     | 191745 - 140135-Construction of Road from Gulzaman Narakai to Bazid Narakai via Borakai (10 Kms) in SWA. (Umbrella) [MA]  | 194.306 | 0.000   | 142.242           | 52.064                 | 0.000 | 52.064  | 0.000   | 0.000             |
|          | (A) /FDWP /10-10-2017   |         |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1567     | 191746 - 140143-Black Topped Road from Ladha to Ghowak (5 Kms) & Widening / BT of Road from Sam to Kareeb Korrana Lower Kanigurram in SWA. (Umbrella) [MA]  | 695.480 | 0.000   | 344.096           | 80.563                 | 0.000 | 80.563  | 0.000   | 270.821           |
|          | (A) /FDWP /18-05-2022   |         |         |                   |                        |       |         |         |                   |
| 1568     | 191747 - 140061-Construction of Link Road to Lower & Upper Kanigurram Baba Sar to Salarogha (4.5 Kms) and Constn of 5 Kms BT Road (Bazai to Tangi Budinzai up to Larima with Link Road to Ladha Pet Welai Road 5 Kms) in SWA. (Umbrella) [MA] | 507.019 | 0.000   | 305.312           | 69.484                 | 0.000 | 69.484  | 0.000   | 132.223           |
|          | (A) /PDWP /28-09-2022   |         |         |                   |                        |       |         |         |                   |
| 1569     | 191748 - 170012-Construction and Black Topping of 17.8-Kms Roads in District Bajaur. [MA]   | 388.005 | 0.000   | 283.197           | 20.380                 | 0.000 | 20.380  | 0.000   | 84.428            |
|          | (A) /PDWP /07-03-2019   |         |         |                   |                        |       |         |         |                   |
| 1570     | 191750 - 140184-Construction of 10 Kms BT Road (Balance Length of Badar Manitoi Shkai BT Road 10 Kms) in District South Waziristan. (Umbrella) [MA]   | 207.718 | 0.000   | 68.717            | 61.335                 | 0.000 | 61.335  | 0.000   | 77.666            |
|          | (A) /PDWP /22-05-2019   |         |         |                   |                        |       |         |         |                   |
| 1571     | 191751 - 140162-Construction of Ghundakai Sarina Road in District South Waziristan (10 Kms). (Umbrella) [MA]  | 472.865 | 0.000   | 261.688           | 65.951                 | 0.000 | 65.951  | 0.000   | 145.226           |
|          | (A) /PDWP /18-05-2022   |         |         |                   |                        |       |         |         |                   |
| 1572     | 191753 - 150048-Construction of Black Topped/Link Roads in various Areas of Mohmand Agency (Revised). [MA]  | 280.361 | 0.000   | 219.709           | 35.088                 | 0.000 | 35.088  | 0.000   | 25.564            |
|          | (A) /FDWP /17-04-2018   |         |         |                   |                        |       |         |         |                   |
| 1573     | 191756 - 170080-Constn of B/T road in Bara sub division khyber agency. [MA]   | 199.184 | 0.000   | 122.847           | 31.534                 | 0.000 | 31.534  | 0.000   | 44.803            |
|          | (A) /FDWP /15-12-2018   |         |         |                   |                        |       |         |         |                   |
| 1574     | 191761 - 170277-Construction of BT Roads in Sub-Division DI Khan. [MA]  | 471.785 | 0.000   | 205.834           | 265.951                | 0.000 | 265.951 | 0.000   | 0.000             |
|          | (A) /PDWP /05-05-2022   |         |         |                   |                        |       |         |         |                   |
| 1575     | 191762 - 170278- Rehabilitation of Communication Infrastructure in Sub-Division D.I Khan. [MA]  | 340.147 | 0.000   | 68.053            | 238.768                | 0.000 | 238.768 | 0.000   | 33.326            |
|          | (A) /DDWP /28-06-2022   |         |         |                   |                        |       |         |         |                   |
| 1576     | 191763 - 170296-Construction of BT Road from Mantoi Jirga Ground via Ghundakai Village Matterjan to Nika Ziarat Area (6 Kms) in SWA. [MA]   | 316.823 | 0.000   | 157.061           | 70.535                 | 0.000 | 70.535  | 0.000   | 89.227            |
|          | (A) /FDWP /01-12-2022   |         |         |                   |                        |       |         |         |                   |
| 1577     | 191764 - 170302-Construction of BT Road in Ladha Sub Division, SWA. [MA]  | 184.436 | 0.000   | 169.519           | 14.918                 | 0.000 | 14.918  | 0.000   | (0.001)           |
|          | (A) /FDWP /01-01-2018   |         |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1578     | 191765 - 170303-Construction of BT Roads in Sarwakai Sub Division, SWA. [MA]<br><br>(A) /FDWP /01-12-2022  | 694.383   | 0.000   | 544.709           | 127.578                | 0.000 | 127.578 | 0.000   | 22.096            |
| 1579     | 191767 - 170305- Rehabilitation of Existing Roads in Ladha Sub Division, District South Waziristan. [MA]<br><br>(A) /DDWP /16-06-2022            | 243.046   | 0.000   | 104.024           | 81.191                 | 0.000 | 81.191  | 0.000   | 57.831            |
| 1580     | 191769 - 170392-Construction of BT Roads in WANA Sub Division, SWA. [MA]<br><br>(A) /FDWP /01-01-2018  | 109.453   | 0.000   | 101.950           | 5.618                  | 0.000 | 5.618   | 0.000   | 1.885             |
| 1581     | 191774 - 140324-Construction of 11 km Black Topped Road (3 Nos in SWA. (Umbrella) [MA]<br><br>(A) /FDWP /19-04-2017                              | 216.881   | 0.000   | 173.396           | 43.486                 | 0.000 | 43.486  | 0.000   | (0.001)           |
| 1582     | 191779 - 140334-Black Topping of Roads in District South Waziristan, Phase II (25 Kms). (Umbrella). [MA]<br><br>(A) /PDWP /03-03-2022            | 657.361   | 0.000   | 589.479           | 67.882                 | 0.000 | 67.882  | 0.000   | 0.000             |
| 1583     | 191780 - 140322-Construction of 16 Kms Black Topped Road in SWA. [MA]<br><br>(A) /PDWP /28-06-2022   | 1,086.411 | 0.000   | 524.748           | 92.016                 | 0.000 | 92.016  | 0.000   | 469.647           |
| 1584     | 191782 - 060093-Constn: of Black Topped Road From Telephone Exchange to SM Rocha, FR Bannu. (10 Kms) (Revised) [MA]<br><br>(A) /FDWP /01-12-2022 | 347.538   | 0.000   | 230.388           | 117.150                | 0.000 | 117.150 | 0.000   | 0.000             |
| 1585     | 191783 - 160171-Construction of Black Topped Roads in NWA, Phase-II. [MA]<br><br>(A) /FDWP /03-01-2017   | 359.850   | 0.000   | 349.850           | 1.413                  | 0.000 | 1.413   | 0.000   | 8.587             |
| 1586     | 191784 - 180162- Construction & black topping of roads in District Orakzai. [MA]<br><br>(A) /PDWP /17-09-2019                                    | 186.660   | 0.000   | 58.172            | 32.796                 | 0.000 | 32.796  | 0.000   | 95.692            |
| 1587     | 191785 - 180121 - Construction & blacktopping of road in Tehsil Jamrud and landikotal District Khyber. [MA]<br><br>(A) /PDWP /17-09-2019         | 136.814   | 0.000   | 61.124            | 37.104                 | 0.000 | 37.104  | 0.000   | 38.586            |
| 1588     | 191786 - 180122 - Construction & blacktopping road in Tirah Maidan and Bara District Khyber. [MA]<br><br>(A) /PDWP /05-04-2019                   | 199.030   | 0.000   | 120.689           | 78.341                 | 0.000 | 78.341  | 0.000   | 0.000             |
| 1589     | 191789 - 180096 - Construction of Blacktop Road in Sarwekai, District South Waziristan. [MA]<br><br>(A) /PDWP /22-04-2019                        | 160.073   | 0.000   | 131.674           | 28.399                 | 0.000 | 28.399  | 0.000   | 0.000             |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1590     | 191790 - 180097 - Construction of Blacktop Road in Wana, District South Waziristan. [MA]<br><br>(A) /PDWP /31-05-2019   | 182.828 | 0.000   | 98.162            | 30.596                 | 0.000 | 30.596 | 0.000   | 54.070            |
| 1591     | 191791 - 180203 - Construction and Black Topping of Roads in District Bajaur. [MA]<br><br>(A) /PDWP /20-03-2019   | 290.545 | 0.000   | 164.300           | 20.893                 | 0.000 | 20.893 | 0.000   | 105.352           |
| 1592     | 191794 - 180246 - Construction/ Improvement and Rehabilitation of Black Topped Roads in Upper, Lower and Baizai Sub-Division in District Mohmand. [MA]<br><br>(A) /PDWP /31-05-2019   | 160.000 | 0.000   | 22.784            | 34.941                 | 0.000 | 34.941 | 0.000   | 102.275           |
| 1593     | 191798 - 180363 - Construction, & Rehabilitation of existing Blacktop roads in Upper District Kurram. [MA]<br><br>(A) /PDWP /19-01-2020   | 204.243 | 0.000   | 143.284           | 60.959                 | 0.000 | 60.959 | 0.000   | 0.000             |
| 1594     | 191800 - 180337 - Construction and Black Topping of Link Roads in District North Waziristan. [MA]<br><br>(A) /FDWP /05-04-2019  | 282.120 | 0.000   | 234.444           | 47.676                 | 0.000 | 47.676 | 0.000   | 0.000             |
| 1595     | 191804 - 170438 - Cons. of Link Road from Jandola Gabbar road to Maees Khan Korona "SMALL" area, Tehsil Laddha, SWA (15-KMs) (Phase - I) [MA]<br><br>(A) /FDWP /17-04-2018  | 271.208 | 0.000   | 135.639           | 21.339                 | 0.000 | 21.339 | 0.000   | 114.230           |
| 1596     | 191805 - 170435 - Const. of B/T Road from Toortoot Khyber Agency to Dogar Kurram Agency, (4-KMs) Balance Portion. (GD) [MA]<br><br>(A) /FDWP /06-03-2018  | 120.063 | 0.000   | 41.090            | 78.973                 | 0.000 | 78.973 | 0.000   | 0.000             |
| 1597     | 191807 - 170427 - Construction of 7 Kms BT Road to Chalghoza Forest, Village Ghurlana, Tehsil Birmal, SWA. [MA]<br><br>(A) /FDWP /03-03-2022  | 162.266 | 0.000   | 119.728           | 42.538                 | 0.000 | 42.538 | 0.000   | 0.000             |
| 1598     | 191809 - 170445 - Construction of Black Topping of Road from Sher Khel to Serai Kadow upto Dars Masjid (10.5 KMs) & Sarzai to Sangara Balance Portion (2.5 KMs) in Tirah, Khyber District (GD). [MA]<br><br>(A) /PDWP /20-03-2019 | 416.900 | 0.000   | 282.930           | 0.071                  | 0.000 | 0.071  | 0.000   | 133.899           |
| 1599     | 191811 - 180516 - Construction of Black Topped Roads in Sub-Division DI Khan. [MA]<br><br>(A) /DDWP /28-03-2019   | 72.157  | 0.000   | 72.044            | 0.082                  | 0.000 | 0.082  | 0.000   | 0.031             |
| 1600     | 191814 - 180452 - Construction of Blacktop road (3 km) in Sub-Division Tank. [MA]<br><br>(A) /DDWP /25-03-2022  | 307.578 | 0.000   | 192.878           | 82.846                 | 0.000 | 82.846 | 0.000   | 31.854            |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1601     | 191815 - 180453 - Construction / widening/ Improvement of Roads and causeway in Sub-Division Kohat [MA]  | 42.235  | 0.000   | 0.000             | 42.235                 | 0.000 | 42.235  | 0.000   | 0.000             |
|          | (A) /DDWP /06-02-2019  |         |         |                   |                        |       |         |         |                   |
| 1602     | 191818 - 180577 - Rehabilitation of existing roads in District South Waziristan. [MA]  | 56.946  | 0.000   | 4.086             | 52.861                 | 0.000 | 52.861  | 0.000   | (0.001)           |
|          | (A) /PDWP /22-04-2019  |         |         |                   |                        |       |         |         |                   |
| 1603     | 191820 - 190255 - Construction of Black Topped Roads in Tribal District Mohmand. [MA]  | 116.074 | 0.000   | 11.834            | 92.441                 | 0.000 | 92.441  | 0.000   | 11.799            |
|          | (A) /PDWP /04-11-2019  |         |         |                   |                        |       |         |         |                   |
| 1604     | 191822 - 190257 - Construction of Black Topped Roads in Tribal District North Waziristan [MA]  | 560.359 | 0.000   | 230.864           | 146.667                | 0.000 | 146.667 | 0.000   | 182.828           |
|          | (A) /PDWP /17-09-2019  |         |         |                   |                        |       |         |         |                   |
| 1605     | 191823 - 190258 - Construction of Black Topped Roads in Tribal District Kurram. [MA]   | 196.899 | 0.000   | 74.378            | 25.158                 | 0.000 | 25.158  | 0.000   | 97.363            |
|          | (A) /PDWP /19-01-2020  |         |         |                   |                        |       |         |         |                   |
| 1606     | 191824 - 190259 - Construction of Black Topped Roads in Tribal District Orakzai. [MA]  | 116.015 | 0.000   | 39.927            | 65.892                 | 0.000 | 65.892  | 0.000   | 10.196            |
|          | (A) /PDWP /29-06-2020  |         |         |                   |                        |       |         |         |                   |
| 1607     | 191828 - 190283 - Construction of Black Topped Roads in Tribal Sub-Divisions Jandola & Darazinda. [MA]   | 98.714  | 0.000   | 19.430            | 28.029                 | 0.000 | 28.029  | 0.000   | 51.255            |
|          | (A) /DDWP /27-12-2019  |         |         |                   |                        |       |         |         |                   |
| 1608     | 191829 - 190327 - Construction of 6-Krms Black Top Road from Dashka to Razin Haris Koroona Tehsil Makin District South Waziristan. [MA]        | 626.220 | 0.000   | 226.311           | 46.404                 | 0.000 | 46.404  | 0.000   | 353.505           |
|          | (A) /PDWP /01-12-2022  |         |         |                   |                        |       |         |         |                   |
| 1609     | 191830 - 190351 - Construction of 6-Km B/T Road in District Khyber(CMD) [MA]   | 125.930 | 0.000   | 67.275            | 58.655                 | 0.000 | 58.655  | 0.000   | 0.000             |
|          | (A) /DDWP /08-11-2019  |         |         |                   |                        |       |         |         |                   |
| 1610     | 191832 - 190355 - Construction of 3.5 km road from ByPass road to Sabzi Mewa Mandi via Darpa Khel Qasim Meeran Shah North Waziristan(CMD) [MA] | 207.919 | 0.000   | 121.075           | 86.845                 | 0.000 | 86.845  | 0.000   | (0.001)           |
|          | (A) /DDWP /09-02-2022  |         |         |                   |                        |       |         |         |                   |
| 1611     | 191844 - 170402-Construction of Bara ByPasses Road from Nogazi Baba to Sheikhan Sports Stadium TD Khyber 7 KMs [MA]                            | 517.729 | 0.000   | 294.965           | 163.752                | 0.000 | 163.752 | 0.000   | 59.012            |
|          | (A) /PDWP /18-11-2019  |         |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1612     | 195264 - Construction and Rehabilitation of Road from Tanga Bridge to Rocha Phase-II (10-Km) TSD Bannu                                      | 258.431 | 0.000   | 100.080           | 100.955                | 0.000 | 100.955 | 0.000   | 57.396            |
|          | (A) /PDWP /01-11-2021   |         |         |                   |                        |       |         |         |                   |
| 1613     | 195266 - Construction of Road from Malik Khidmat Khan Chappari upto Dargah Shahidan TSD Bannu (10-KMs)                                      | 867.046 | 0.000   | 372.642           | 212.502                | 0.000 | 212.502 | 0.000   | 281.902           |
|          | (A) /PDWP /01-11-2021   |         |         |                   |                        |       |         |         |                   |
| 1614     | 200124 - Construction of 9 Kms Blacktop Road Taking off Mir Ali Khaisoor Road to Thangri connecting Isha Razmak Road to Asad Khel Distt NW. | 241.087 | 0.000   | 74.419            | 166.668                | 0.000 | 166.668 | 0.000   | 0.000             |
|          | (A) /PDWP /09-01-2020   |         |         |                   |                        |       |         |         |                   |
| 1615     | 200125 - Construction of 5Km BTR from Shadman Road to Zarwar Khan Kot Ghawkha Laman Tehsil Wana   | 139.441 | 0.000   | 33.053            | 106.388                | 0.000 | 106.388 | 0.000   | 0.000             |
|          | (A) /PDWP /04-02-2020   |         |         |                   |                        |       |         |         |                   |
| 1616     | 200127 - Construction of 05Kms BTR Ramzan Abad Ustrana Darazanda Sub Division   | 123.388 | 0.000   | 92.455            | 21.987                 | 0.000 | 21.987  | 0.000   | 8.946             |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |         |         |                   |
| 1617     | 210581 - Construction of BTR from Niskora to Karha 04-Kms in Sub Division Darazinda (Phase-I)   | 100.360 | 0.000   | 23.610            | 49.822                 | 0.000 | 49.822  | 0.000   | 26.928            |
|          | (A) /DDWP /28-12-2021   |         |         |                   |                        |       |         |         |                   |
| 1618     | 210582 - Construction of road from New Bagh to Kowarah Malik Den Khel Wadi Terah (5 Km) - Khyber  | 120.000 | 0.000   | 14.610            | 28.036                 | 0.000 | 28.036  | 0.000   | 77.354            |
|          | (A) /DDWP /25-10-2021   |         |         |                   |                        |       |         |         |                   |
| 1619     | 210597 - Rehabilitation of Marai Zera Road (7.80 Km)-Orakzai  | 347.955 | 0.000   | 153.968           | 51.735                 | 0.000 | 51.735  | 0.000   | 142.252           |
|          | (A) /PDWP /22-10-2021   |         |         |                   |                        |       |         |         |                   |
| 1620     | 210609 - Construction of Shaboorkhel Road (6 Km)- Orakzai   | 240.000 | 0.000   | 34.911            | 37.560                 | 0.000 | 37.560  | 0.000   | 167.529           |
|          | (A) /PDWP /15-11-2021   |         |         |                   |                        |       |         |         |                   |
| 1621     | 210611 - Construction of BT road from Ziarat Khan Kot Nano to Siplatoi Sub-Division Sarwakai (5 Km)- South Waziristan                       | 146.432 | 0.000   | 89.567            | 37.347                 | 0.000 | 37.347  | 0.000   | 19.518            |
|          | (A) /DDWP /28-10-2021   |         |         |                   |                        |       |         |         |                   |
| 1622     | 210612 - Construction of 5-KMs Black Top Road for Village Wacha Dana, Aana Abad Tehsil Birmal - South Waziristan                            | 137.301 | 0.000   | 75.350            | 29.740                 | 0.000 | 29.740  | 0.000   | 32.211            |
|          | (A) /DDWP /10-01-2022   |         |         |                   |                        |       |         |         |                   |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1623     | 210613 - Construction of remaining portion of road from Khamrang to Satta Khula (5 Km)- South Waziristan   | 206.884 | 0.000   | 108.948           | 48.855                 | 0.000 | 48.855  | 0.000   | 49.081            |
|          | (A) /DDWP /28-09-2022  |         |         |                   |                        |       |         |         |                   |
| 1624     | 210614 - Construction of 5 Km road from Jandola Gabar Road to Shawali Khel Kanzy via Qali Khel- Sub Division Jandola Tank                                    | 194.451 | 0.000   | 74.572            | 76.468                 | 0.000 | 76.468  | 0.000   | 43.411            |
|          | (A) /DDWP /28-12-2021  |         |         |                   |                        |       |         |         |                   |
| 1625     | 210617 - Construction of 5 Km BT road at Zaryat Kot to Chappara Tehsil Sararogha- South Waziristan   | 230.543 | 0.000   | 109.401           | 121.143                | 0.000 | 121.143 | 0.000   | (0.001)           |
|          | (A) /DDWP /28-09-2022  |         |         |                   |                        |       |         |         |                   |
| 1626     | 210618 - Construction of 3 Span (33 Mtr Each) RCC Bridge at Khori Mor KM No. 32 Wana Jandola Road- South Waziristan  | 408.400 | 0.000   | 114.000           | 67.547                 | 0.000 | 67.547  | 0.000   | 226.853           |
|          | (A) /DDWP /28-09-2022  |         |         |                   |                        |       |         |         |                   |
| 1627     | 210703 - Construction of BT Road from Trekh Tale to Mundaiwam Jalander Koroona (09 km)(Ph-II), Tehsil Shaktoi - South Waziristan                             | 315.527 | 0.000   | 125.167           | 169.940                | 0.000 | 169.940 | 0.000   | 20.420            |
|          | (A) /PDWP /01-11-2021  |         |         |                   |                        |       |         |         |                   |
| 1628     | 210704 - Improvement, Widening and Black Topping Khanullah Khail Ahmad Wam Jannata Road Phase-1 (5KM) - South Waziristan                                     | 194.282 | 0.000   | 90.487            | 48.611                 | 0.000 | 48.611  | 0.000   | 55.184            |
|          | (A) /DDWP /31-10-2022  |         |         |                   |                        |       |         |         |                   |
| 1629     | 210705 - Rehabilitation of Road from Nawagai Bazar to Ghaljo Kamangara (06km) - Bajaur   | 120.000 | 0.000   | 0.400             | 11.440                 | 0.000 | 11.440  | 0.000   | 108.160           |
|          | (A) /DDWP /28-12-2021  |         |         |                   |                        |       |         |         |                   |
| 1630     | 210707 - Construction of BT Road from Pash Ziyarat to Lawarrah (07km) - South Waziristan   | 192.500 | 0.000   | 32.667            | 24.191                 | 0.000 | 24.191  | 0.000   | 135.642           |
|          | (A) /DDWP /01-12-2021  |         |         |                   |                        |       |         |         |                   |
| 1631     | 210708 - Construction of BT Road from Gula Jan Kot to Naseeb Khel Jani Khel (09km) - TSD Tank  | 310.000 | 0.000   | 65.654            | 244.346                | 0.000 | 244.346 | 0.000   | 0.000             |
|          | (A) /PDWP /08-03-2022  |         |         |                   |                        |       |         |         |                   |
| 1632     | 210722 - Reconstruction and Rehabilitation of Tapi Road (04km) - North Waziristan [MA]   | 107.140 | 0.000   | 20.200            | 68.235                 | 0.000 | 68.235  | 0.000   | 18.705            |
|          | (A) /DDWP /28-12-2021  |         |         |                   |                        |       |         |         |                   |
| 1633     | 210750 - Widening, Improvement and BTR from Toor Nazon to Stara Kada via Kisa Khail (10 Km- Phase-I) and Road from Ghaki to Vatakai (7Km Phase-III) - Kurram | 553.940 | 0.000   | 235.727           | 93.451                 | 0.000 | 93.451  | 0.000   | 224.762           |
|          | (A) /PDWP /02-12-2021  |         |         |                   |                        |       |         |         |                   |



**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |              |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|--------------|-------------------|------------------------|--------------|------------------|--------------|-------------------|
|                                |   | Local             | Foreign      |                   | Local                  |              |                  | Foreign      |                   |
|                                |   |                   |              |                   | Cap.                   | Rev.         | Total            |              |                   |
| 1634                           | 210751 - Widening, Improvement and BTR from Sher Khan Khapa to Taritang via Zara Mela (7 Km) and Road from Kochi Bridge to Makhizai - Kurram<br><br>(A) /PDWP /02-12-2021 | 492.360           | 0.000        | 339.826           | 37.036                 | 0.000        | 37.036           | 0.000        | 115.498           |
| 1635                           | 210752 - Construction of BTR Sharkhawe Dara (Remaining Portion (3 Km) and Alwara Mela Road (5 Km) - Kurram<br><br>(A) /PDWP /02-12-2021                                   | 234.050           | 0.000        | 87.647            | 65.491                 | 0.000        | 65.491           | 0.000        | 80.912            |
| 1636                           | 210758 - Construction of 11 Km Road from Arzi Khel to Nazan Khel TSD Tank<br><br>(A) /PDWP /08-03-2022  | 319.000           | 0.000        | 46.904            | 272.096                | 0.000        | 272.096          | 0.000        | 0.000             |
| 1637                           | 210760 - Rehabilitation of link road from main Gabar Shadi Khel Road to Kotka Gul Nawaz Wara Tara(5.Km) TSD Lakki.<br><br>(A) /DDWP /28-12-2021                           | 88.040            | 0.000        | 0.000             | 88.040                 | 0.000        | 88.040           | 0.000        | 0.000             |
| 1638                           | 220878 - Construction of B/T Road from Darazinda to Danishabad TSD Darazinda Sub Division D.I Khan<br><br>(A) /DDWP /31-10-2022   | 264.000           | 0.000        | 14.000            | 28.036                 | 0.000        | 28.036           | 0.000        | 221.964           |
| 1639                           | 220879 - Construction of Road from Main Wana Tiarza to Faqeer Raghzai South Waziristan<br><br>(A) /PDWP /01-12-2022   | 300.042           | 0.000        | 77.000            | 177.761                | 0.000        | 177.761          | 0.000        | 45.281            |
| <b>Total OnGoing Programme</b> |   | <b>23,838.635</b> | <b>0.000</b> | <b>12,034.950</b> | <b>5,972.166</b>       | <b>0.000</b> | <b>5,972.166</b> | <b>0.000</b> | <b>5,831.519</b>  |

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.             | Code, Name of the Scheme, (Status) with forum and date of last approval            | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|----------------------|--|------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                      |  | Local      | Foreign |                   | Local                  |       |           | Foreign |                   |
|                      |  |            |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 1640                 | 210706 - Construction of BT Road from Sikandar Post to Toikhula - South Waziristan | 100.000    | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 99.997            |
| (B) / DDWP           |  |            |         |                   |                        |       |           |         |                   |
| Total New Programme  |  | 100.000    | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 99.997            |
| Total District Roads |  | 23,938.635 | 0.000   | 12,034.950        | 5,972.169              | 0.000 | 5,972.169 | 0.000   | 5,931.516         |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

2. MERGED AREAS

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1641     | 191837 - 170421-Construction of Road from Maidan Khyber Agency to Tortooth Kurram Agency via Haider Kandao (15 Kms) in FATA. [MA]<br><br>(A) /FDC /02-11-2017   | 1,134.562 | 0.000   | 819.792           | 23.212                 | 0.000 | 23.212  | 0.000   | 291.558           |
| 1642     | 191839 - 170398-Construction of BT Road from Ustrana Area Kohi Bahara to Sherani Tehsil Darazinda and National Highway at Parwara Mughal Kot Road Ph-II (10 Kms), CPEC. [MA]<br><br>(A) /FDWP /01-01-2018 | 129.822   | 0.000   | 89.743            | 5.729                  | 0.000 | 5.729   | 0.000   | 34.350            |
| 1643     | 191841 - 170399-Construction of Link Roads to CPEC in Tribal Districts. [MA]<br><br>(A) /PDWP /28-06-2022   | 1,145.469 | 0.000   | 438.328           | 181.712                | 0.000 | 181.712 | 0.000   | 525.429           |
| 1644     | 191843 - 170401-Construction of Bridge on Kabul River at Michani Area in Tribal Districts. (Phase-I) [MA]<br><br>(A) /PDWP /11-11-2019  | 400.000   | 0.000   | 0.000             | 9.914                  | 0.000 | 9.914   | 0.000   | 390.086           |
| 1645     | 191845 - 170334-Maintenance and Rehabilitation of Roads in Tribal Districts. (Bajaur, Mohmand, Orakzai & Khyber) [MA]<br><br>(A) /PDWP /05-04-2019  | 349.310   | 0.000   | 148.731           | 17.619                 | 0.000 | 17.619  | 0.000   | 182.960           |
| 1646     | 191846 - 170335-Maintenance and Rehabilitation of Roads in Tribal Districts. ( Kurram, NWA and SWA) [MA]<br><br>(A) /PDWP /05-04-2019   | 356.000   | 0.000   | 321.659           | 34.341                 | 0.000 | 34.341  | 0.000   | 0.000             |
| 1647     | 191847 - 170336-Maintenance and Rehabilitation of Roads in All Sub-Divisions of Tribal Districts. [MA]<br><br>(A) /PDWP /05-04-2019   | 326.684   | 0.000   | 156.931           | 31.777                 | 0.000 | 31.777  | 0.000   | 137.976           |
| 1648     | 191848 - 170337-Construction of Bridges in All Agencies, FATA [MA]<br><br>(A) /FDWP /02-06-2020   | 242.587   | 0.000   | 242.580           | 0.003                  | 0.000 | 0.003   | 0.000   | 0.004             |
| 1649     | 191849 - 170338-Construction of Bridges in All FRs, FATA [MA]<br><br>(A) /FDWP /07-02-2018  | 655.957   | 0.000   | 211.154           | 83.036                 | 0.000 | 83.036  | 0.000   | 361.767           |
| 1650     | 191851 - 180574 - Construction of Bridges on existing major roads in Tribal Districts. [MA]<br><br>(A) /PDWP /08-03-2022  | 829.479   | 0.000   | 305.764           | 461.512                | 0.000 | 461.512 | 0.000   | 62.203            |
| 1651     | 191852 - 190253 - Construction of RCC Bridges in Merged Areas. [MA]<br><br>(A) /PDWP /04-12-2018  | 828.956   | 0.000   | 286.864           | 166.569                | 0.000 | 166.569 | 0.000   | 375.523           |
| 1652     | 193173 - Construction of approach roads to mineral bearing areas (A) BOD/15/09/2017 [FDA]<br><br>(A) /BOD /15-09-2017   | 260.059   | 0.000   | 74.856            | 125.587                | 0.000 | 125.587 | 0.000   | 59.616            |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1653     | 200173 - Replacement of Steel Bridges Installed by Pak Army with RCC Pre Stressed Bridges in Merged Areas | 800.000 | 0.000   | 0.000             | 7.200                  | 0.000 | 7.200 | 0.000   | 792.800           |

(B) / PDWP

|                                    |            |            |            |           |       |           |       |           |
|------------------------------------|------------|------------|------------|-----------|-------|-----------|-------|-----------|
| Total OnGoing Programme            | 7,458.885  | 0.000      | 3,096.402  | 1,148.211 | 0.000 | 1,148.211 | 0.000 | 3,214.272 |
| Total Roads & Bridges (Provincial) | 7,458.885  | 0.000      | 3,096.402  | 1,148.211 | 0.000 | 1,148.211 | 0.000 | 3,214.272 |
| Total Programme                    | 31,397.520 | 31,397.520 | 15,131.352 | 7,120.380 | 0.000 | 7,120.380 | 0.000 | 9,145.788 |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

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|          |  | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1654     | 195245 - Construction & B/Topping road from Shaheed Manza to Ghalmi Aka Khel Mirghat Khel (10-KMs) Khyber (FMR) (AIP)                                  | 204.800 | 0.000   | 148.896           | 55.904                 | 0.000 | 55.904  | 0.000   | 0.000             |
|          | (A) /PDWP /26-12-2019  |         |         |                   |                        |       |         |         |                   |
| 1655     | 195246 - Construction & B/Topping road from Said Hassan Attoy to Mela via Zangal Kali (3-KMs) Khyber (FMR) (AIP)                                       | 78.226  | 0.000   | 72.750            | 4.552                  | 0.000 | 4.552   | 0.000   | 0.924             |
|          | (A) /PDWP /26-12-2019  |         |         |                   |                        |       |         |         |                   |
| 1656     | 195247 - Construction of B/Topped Road from Mastak Bridge to Shadally via Methra in Tribal District, Khyber (28-KMs) Khyber (FMR) (AIP)                | 934.418 | 0.000   | 776.793           | 12.161                 | 0.000 | 12.161  | 0.000   | 145.464           |
|          | (A) /PDWP /26-12-2019  |         |         |                   |                        |       |         |         |                   |
| 1657     | 195248 - Construction BTR road from Mashoo Mela to Jarando Killi Sher Khel (16-KMs) Bara Sub Division Khyber (FMR) (AIP)                               | 400.000 | 0.000   | 384.050           | 12.158                 | 0.000 | 12.158  | 0.000   | 3.792             |
|          | (A) /PDWP /26-12-2019  |         |         |                   |                        |       |         |         |                   |
| 1658     | 195249 - Construction & Black Topping of Road from Main Khwaizai/Baizai Road (Near Sultan Khel) to Soor Daagy, Halimzai (2 KMs) in Mohmand (FMR) (AIP) | 42.126  | 0.000   | 0.000             | 42.126                 | 0.000 | 42.126  | 0.000   | 0.000             |
|          | (A) /PDWP /09-01-2020  |         |         |                   |                        |       |         |         |                   |
| 1659     | 195250 - Construction of Black Topped Road from Sadgai village to Dewgar Sadgai Tehsil Ghulam Khan (11 KMs) (FMR) (AIP)                                | 303.448 | 0.000   | 296.960           | 6.488                  | 0.000 | 6.488   | 0.000   | 0.000             |
|          | (A) /PDWP /09-01-2020  |         |         |                   |                        |       |         |         |                   |
| 1660     | 195251 - Construction of B/T Road from Garyum Dossali Road to Dossali Village, Tehsil Dossali, Sub Divisino Razmak (5-KMs) (FMR) (AIP)                 | 137.815 | 0.000   | 58.337            | 79.478                 | 0.000 | 79.478  | 0.000   | 0.000             |
|          | (A) /PDWP /09-01-2020  |         |         |                   |                        |       |         |         |                   |
| 1661     | 195255 - Construction of Hakim Khel to Broomi Khel Road, Tehsil Mirali (3 KM) (FMR) (AIP).   | 53.000  | 0.000   | 8.074             | 44.927                 | 0.000 | 44.927  | 0.000   | (0.001)           |
|          | (A) /PDWP /09-01-2020  |         |         |                   |                        |       |         |         |                   |
| 1662     | 195256 - Construction & B/T of Shagai Alizai Main Barang to Takht Mor Road (5 KMs) Bajaur (FMR) (AIP)  | 117.958 | 0.000   | 10.566            | 107.392                | 0.000 | 107.392 | 0.000   | 0.000             |
|          | (A) /PDWP /02-06-2020  |         |         |                   |                        |       |         |         |                   |
| 1663     | 195257 - Construction & B/Topping of Dando Bartrass Arang Pajegram via Dherai Road (07-KMs) Bajaur (FMR) (AIP)   | 169.250 | 0.000   | 46.132            | 39.491                 | 0.000 | 39.491  | 0.000   | 83.627            |
|          | (A) /PDWP /09-10-2019  |         |         |                   |                        |       |         |         |                   |
| 1664     | 195258 - Construction & Black Topping of Bandagai Road Tehsil Wara Mamund (03 KMs) Bajaur (FMR) (AIP)  | 72.899  | 0.000   | 1.074             | 71.825                 | 0.000 | 71.825  | 0.000   | 0.000             |
|          | (A) /PDWP /09-10-2019  |         |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

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|          |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1665     | 195259 - Construction and Black Topping of Naranj to Ghargo Sar Road (4-KMs) Bajaur (FMR) (AIP)   | 106.080   | 0.000   | 0.000             | 106.080                | 0.000 | 106.080 | 0.000   | 0.000             |
|          | (A) /PDWP /04-02-2020   |           |         |                   |                        |       |         |         |                   |
| 1666     | 195260 - Construction and B/Topping of Tang Khata Dherai Road (02-KMs) Bajaur (FMR) (AIP)   | 46.249    | 0.000   | 6.400             | 39.849                 | 0.000 | 39.849  | 0.000   | 0.000             |
|          | (A) /PDWP /04-02-2020   |           |         |                   |                        |       |         |         |                   |
| 1667     | 195261 - Construction of BT Road from Luqmankhail to Kas 2-KMs Kurram (FMR) (AIP)   | 46.031    | 0.000   | 15.081            | 30.950                 | 0.000 | 30.950  | 0.000   | 0.000             |
|          | (A) /PDWP /09-01-2020   |           |         |                   |                        |       |         |         |                   |
| 1668     | 195262 - Construction of Road from Wacha Mela Khand to Dande Madrassa Kharkai Central Kurram (3-KMs) Kurram (FMR) (AIP)                                   | 72.562    | 0.000   | 7.092             | 65.470                 | 0.000 | 65.470  | 0.000   | 0.000             |
|          | (A) /PDWP /09-01-2020   |           |         |                   |                        |       |         |         |                   |
| 1669     | 195263 - Construction of Road from Chakai Kalai to Sakhi Ahmad Shah Killi (Thall Parachinar Main Road) Lower Kurram (2.0-KMs) (FMR) (AIP)                 | 62.691    | 0.000   | 0.000             | 62.691                 | 0.000 | 62.691  | 0.000   | 0.000             |
|          | (A) /PDWP /09-01-2020   |           |         |                   |                        |       |         |         |                   |
| 1670     | 195267 - Improvement & Widening of the existing BTR from Main Ghallany road to Sar Lara (64-KMs) (TR) (AIP)   | 1,978.610 | 0.000   | 855.393           | 318.285                | 0.000 | 318.285 | 0.000   | 804.932           |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |       |         |         |                   |
| 1671     | 195268 - Improvement & Rehabilitation of Parachinar Tarimangal Road (23-KMs) (TR) (AIP)   | 699.175   | 0.000   | 531.944           | 18.829                 | 0.000 | 18.829  | 0.000   | 148.402           |
|          | (A) /PDWP /08-10-2019   |           |         |                   |                        |       |         |         |                   |
| 1672     | 195269 - Improvement & Rehabilitation of Mali Khel Kharlachi Road 21-km (TR) (AIP)  | 769.445   | 0.000   | 266.169           | 88.647                 | 0.000 | 88.647  | 0.000   | 414.629           |
|          | (A) /PDWP /18-05-2022   |           |         |                   |                        |       |         |         |                   |
| 1673     | 195270 - Widening Improvement & B/T of Road taking off Tall Mirali Road at Spinwam Chowk to Hassan Khel Dandi Kach (18-KMs) Remaining Portion) (TR) (AIP) | 796.699   | 0.000   | 452.400           | 264.118                | 0.000 | 264.118 | 0.000   | 80.181            |
|          | (A) /PDWP /08-10-2019   |           |         |                   |                        |       |         |         |                   |
| 1674     | 195271 - Construction of Road from Khoi Bahara via village Umerzai Astandar to Parwara Road NA-50, (18-KMs) in Sub Division Darazinda (TR) (AIP)          | 398.445   | 0.000   | 152.267           | 49.820                 | 0.000 | 49.820  | 0.000   | 196.358           |
|          | (A) /PDWP /08-10-2019   |           |         |                   |                        |       |         |         |                   |
| 1675     | 195272 - Construction of BT Road from Main Hassan Khel road upto Baghdad Khel Ashpaly (10-KMs) Sub Division Darazinda (TR) (AIP)                          | 188.240   | 0.000   | 78.056            | 110.184                | 0.000 | 110.184 | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019   |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

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|          |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1676     | 195273 - Improvement & Widening of Main Jandola Gabbar Road (42-KMs) (TR) (AIP)<br><u>(A) /PDWP /08-10-2019</u>   | 840.950 | 0.000   | 208.517           | 30.991                 | 0.000 | 30.991  | 0.000   | 601.442           |
| 1677     | 195274 - Rehabilitation of Existing black Topped road from Tal to Boya (20 KM) (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>   | 183.334 | 0.000   | 121.632           | 61.703                 | 0.000 | 61.703  | 0.000   | (0.001)           |
| 1678     | 195275 - Reconstruction and Rehabilitation of Khadi Village (5 km) (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>   | 71.072  | 0.000   | 17.154            | 53.919                 | 0.000 | 53.919  | 0.000   | (0.001)           |
| 1679     | 195276 - Improvement & Rehabilitation of Black Toped road from Musa Khel to Rocha (10 km) (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>                                      | 238.580 | 0.000   | 2.205             | 17.245                 | 0.000 | 17.245  | 0.000   | 219.130           |
| 1680     | 195277 - Improvement and widening of black topped road from Ali Khel to Nokori upto NWA Border Sub Division Wazir Bannu ( 5km) (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u> | 106.545 | 0.000   | 10.205            | 96.340                 | 0.000 | 96.340  | 0.000   | 0.000             |
| 1681     | 195278 - Improvement & Widening of Road Main Khoi Bahara Road Zardad Koroona (10-KMs) (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>  | 228.896 | 0.000   | 96.219            | 36.486                 | 0.000 | 36.486  | 0.000   | 96.191            |
| 1682     | 195279 - Rehabilitation, Widening & B/Topping of Gatkai to Saparay Road (7 KMs) Bajaur (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>   | 141.579 | 0.000   | 0.000             | 141.579                | 0.000 | 141.579 | 0.000   | 0.000             |
| 1683     | 195280 - Improvement widening & B/Topping of Umaray to Lagharai Road (6-KMs) Bajaur (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>  | 118.914 | 0.000   | 0.330             | 22.161                 | 0.000 | 22.161  | 0.000   | 96.423            |
| 1684     | 195281 - Rehabilitation of Rod from Shahgai Bazar to Lowara Meena (12 KMs) Khyber (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>  | 169.392 | 0.000   | 136.110           | 17.207                 | 0.000 | 17.207  | 0.000   | 16.075            |
| 1685     | 195282 - Rehabilitation of Main Jamrud Road to Warsak Dam (25-KMs).<br><u>(A) /PDWP /18-11-2020</u>   | 504.838 | 0.000   | 202.840           | 131.429                | 0.000 | 131.429 | 0.000   | 170.569           |
| 1686     | 195283 - Rehabilitation of 8 KMs road to Shakardara Kurram (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>   | 100.000 | 0.000   | 44.307            | 55.693                 | 0.000 | 55.693  | 0.000   | 0.000             |
| 1687     | 195284 - Improvement and Rehabilitation of Existing BT Road from Main TP Road to Alamsher Sehra & Dangela 5-KMs Kurram (ER) (AIP)<br><u>(A) /PDWP /28-06-2022</u>         | 132.377 | 0.000   | 70.527            | 61.850                 | 0.000 | 61.850  | 0.000   | 0.000             |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

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|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1688     | 195286 - Improvement and widening of Tajori Shadi Khel Road (32-KMs) (ER) (AIP).<br><u>(A) /PDWP /08-10-2019</u>   | 1,240.000 | 0.000   | 287.168           | 327.370                | 0.000 | 327.370 | 0.000   | 625.462           |
| 1689     | 195287 - Widening of Jawakai to Guzdarra Main Road (32 KMs) (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>   | 1,212.000 | 0.000   | 681.323           | 94.141                 | 0.000 | 94.141  | 0.000   | 436.536           |
| 1690     | 195289 - Improvement & Black Topping of Road from Khwaga Seri to Sarwar Mela (8-KMs) in Upper Orakzai (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>   | 129.699   | 0.000   | 3.529             | 126.171                | 0.000 | 126.171 | 0.000   | (0.001)           |
| 1691     | 195290 - Widening of B/T road from Said Amir Chowk to Hameed Khan Machine, 9.5 km (ER) (AIP)<br><u>(A) /PDWP /28-09-2022</u>   | 240.382   | 0.000   | 140.896           | 99.487                 | 0.000 | 99.487  | 0.000   | (0.001)           |
| 1692     | 195291 - Extension of Makin Chaleria BT Road to Hingamal road (NW Border) via Malik Razaq (Late) Chowk Tangi Patonai (05-to 16-KMs) (ER) (AIP)<br><u>(A) /PDWP /08-10-2019</u>                               | 318.136   | 0.000   | 174.163           | 69.820                 | 0.000 | 69.820  | 0.000   | 74.153            |
| 1693     | 195292 - Construction of road linking Mehsud area from Shawal to Afghan border (balance portion of 15 Km) (AIP)<br><u>(A) /PDWP /18-10-2021</u>  | 496.906   | 0.000   | 64.333            | 206.666                | 0.000 | 206.666 | 0.000   | 225.907           |
| 1694     | 195294 - Improvement of Tanai- Gulkatch Road (42 Km) (AIP)<br><u>(A) /PDWP /02-10-2020</u>   | 762.570   | 0.000   | 0.000             | 6.671                  | 0.000 | 6.671   | 0.000   | 755.899           |
| 1695     | 195298 - Construction of balance portion of Road from Inzar Gori khel to Ladha 20-Kms District South Waziristan (AIP)<br><u>(A) /PDWP /18-11-2019</u>  | 253.150   | 0.000   | 130.786           | 122.364                | 0.000 | 122.364 | 0.000   | 0.000             |
| 1696     | 195299 - Improvement of Okh Kandau-Feroz Khel- Ziara Road (17 Km) (AIP)<br><u>(A) /PDWP /18-11-2020</u>  | 341.866   | 0.000   | 196.795           | 115.832                | 0.000 | 115.832 | 0.000   | 29.239            |
| 1697     | 195300 - Improvement of Ghiljo- Nikah Ziarat (Kurram) Road (35Km). (AIP)<br><u>(A) /PDWP /18-11-2019</u>   | 1,856.010 | 0.000   | 0.000             | 33.993                 | 0.000 | 33.993  | 0.000   | 1,822.017         |
| 1698     | 195302 - Widening & Improvement of Parachinar Borki Road via Karakhela (15 KMs) (BC) (AIP)<br><u>(A) /PDWP /08-10-2020</u>   | 484.305   | 0.000   | 380.124           | 33.993                 | 0.000 | 33.993  | 0.000   | 70.188            |
| 1699     | 195303 - Improvement & Widening of the existing B/Topped Road from Main Ghallani Mamad Gut Road (Ghaiba Chowk) to Gursal Pass Afghanistan Border Mohmand (40 KMs) (BC) (AIP)<br><u>(A) /PDWP /28-09-2022</u> | 1,856.010 | 0.000   | 486.700           | 127.475                | 0.000 | 127.475 | 0.000   | 1,241.835         |



ONGOING PROGRAMME

SECTOR : Roads

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|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1700     | 195305 - Improvement, rehabilitation and construction of new bridges. (AIP)<br><u>(A) /PDWP /18-05-2022</u>                        | 4,135.704 | 0.000   | 188.482           | 214.065                | 0.000 | 214.065 | 0.000   | 3,733.157         |
| 1701     | 195307 - PC-II for Hiring of Consultants Roads & Bridges in Merged Districts (AIP)<br><u>(A) /PDWP /18-11-2019</u>                 | 717.724   | 0.000   | 469.697           | 146.667                | 0.000 | 146.667 | 0.000   | 101.360           |
| 1702     | 200274 - Construction of Darazinda Bypass via Waya Charmari 07-KM in Sub Division Darazinda<br><u>(A) /PDWP /02-06-2020</u>        | 365.436   | 0.000   | 25.466            | 30.991                 | 0.000 | 30.991  | 0.000   | 308.979           |
| 1703     | 200292 - Construction/Rehabilitation of Road Network in Darra Adam Khel (AIP)<br><u>(A) /PDWP /22-10-2020</u>                      | 316.930   | 0.000   | 109.520           | 69.820                 | 0.000 | 69.820  | 0.000   | 137.590           |
| 1704     | 200328 - Connectivity Roads (left over areas) in Merged Districts (AIP)<br><u>(A) /PDWP /25-02-2021</u>                            | 8,201.764 | 0.000   | 3,049.611         | 284.152                | 0.000 | 284.152 | 0.000   | 4,868.001         |
| 1705     | 210600 - Improvement & Widening Shau Khel to Ghiljo Road (34 Km)-Orakzai<br><u>(A) /PDWP /01-11-2021</u>                           | 1,863.570 | 0.000   | 320.514           | 138.550                | 0.000 | 138.550 | 0.000   | 1,404.506         |
| 1706     | 210607 - Rehabilitation of road from Haji Lawang to Pashat Road (14 km)- Bajaur<br><u>(A) /PDWP /10-12-2021</u>                    | 560.665   | 0.000   | 43.250            | 49.811                 | 0.000 | 49.811  | 0.000   | 467.604           |
| 1707     | 210608 - Rehabilitation of road from Arrangai to Kolala road (10 km) -Bajaur<br><u>(A) /DDWP /10-12-2021</u>                       | 225.800   | 0.000   | 52.501            | 79.143                 | 0.000 | 79.143  | 0.000   | 94.156            |
| 1708     | 210610 - Construction & Rehabilitation of remaining portion of Oat Mela to Nakata (13 Km)- Orakzai<br><u>(A) /PDWP /29-12-2021</u> | 576.491   | 0.000   | 92.000            | 68.147                 | 0.000 | 68.147  | 0.000   | 416.344           |
| 1709     | 210620 - Rehabilitation of Wana jandola road (52 km)- South Waziristan<br><u>(A) /PDWP /01-12-2022</u>                             | 5,865.933 | 0.000   | 6.000             | 71.123                 | 0.000 | 71.123  | 0.000   | 5,788.810         |
| 1710     | 210621 - Construction of New roads and bridges in Merged areas on need basis<br><u>(A) /PDWP /16-06-2022</u>                       | 5,534.594 | 0.000   | 470.472           | 574.842                | 0.000 | 574.842 | 0.000   | 4,489.280         |
| 1711     | 210622 - Improvement, Widening & Rehabilitation of existing roads and bridges in Merged Areas<br><u>(A) /PDWP /16-06-2022</u>      | 5,147.361 | 0.000   | 464.334           | 331.312                | 0.000 | 331.312 | 0.000   | 4,351.715         |
| 1712     | 210628 - Construction of road from Ali Masjid to Chora (20 Km) - Khyber<br><u>(A) /PDWP /15-10-2021</u>                            | 759.490   | 0.000   | 114.500           | 114.633                | 0.000 | 114.633 | 0.000   | 530.357           |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

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|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1713     | 210686 - Improvement and Rehabilitation of 7-KMs road from Aman Talab to Sepayano Kalay Bara  | 199.623   | 0.000   | 41.344            | 41.157                 | 0.000 | 41.157  | 0.000   | 117.122           |
|          | (A) /DDWP /28-10-2021   |           |         |                   |                        |       |         |         |                   |
| 1714     | 210709 - Construction of different link roads in Wanna sub division South Waziristan  | 1,356.897 | 0.000   | 89.250            | 570.417                | 0.000 | 570.417 | 0.000   | 697.230           |
|          | (A) /PDWP /04-04-2022   |           |         |                   |                        |       |         |         |                   |
| 1715     | 210741 - Improvement, Widening and Rehab of roads from Kamar to Mena(6 KM), Zagai(4 KM) and Kitkot(4 KM)-Bajaur.  | 361.043   | 0.000   | 57.946            | 50.967                 | 0.000 | 50.967  | 0.000   | 252.130           |
|          | (A) /PDWP /10-12-2021   |           |         |                   |                        |       |         |         |                   |
| 1716     | 210779 - Improvement/Widening and Rehabilitation of road from Sirajuddin Madrassa to Jan Khan Kalay Bar Qamber Khel (12-KM) District Khyber.  | 380.000   | 0.000   | 124.000           | 113.647                | 0.000 | 113.647 | 0.000   | 142.353           |
|          | (A) /DDWP /15-10-2021   |           |         |                   |                        |       |         |         |                   |
| 1717     | 210782 - Rehabilitation of Arrang Main Road District Bajaur.  | 462.246   | 0.000   | 54.201            | 29.741                 | 0.000 | 29.741  | 0.000   | 378.304           |
|          | (A) /PDWP /10-12-2021   |           |         |                   |                        |       |         |         |                   |
| 1718     | 220757 - Construction of Road from main Karama Road to Umrakhel Moshey via Jazoba South Waziristan  | 246.786   | 0.000   | 21.531            | 54.188                 | 0.000 | 54.188  | 0.000   | 171.067           |
|          | (A) /DDWP /01-12-2022   |           |         |                   |                        |       |         |         |                   |
| 1719     | 220773 - Construction of Road from Band Khel to Habib Koroona via Tabay/Zangara Sout Waziristan (12 KM)   | 712.841   | 0.000   | 17.500            | 47.187                 | 0.000 | 47.187  | 0.000   | 648.154           |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |       |         |         |                   |
| 1720     | 220834 - Construction of 7Kms Road Sarrarogha Road to Bilal Abad Heabat Khel Sub Dev. Sara rogha South Waziristan   | 286.900   | 0.000   | 30.500            | 53.854                 | 0.000 | 53.854  | 0.000   | 202.546           |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |       |         |         |                   |
| 1721     | 220852 - Improvement, Widening, Rehabilitation of Blacktop Road from Main Wana Road to Sipla Toy and Mesab Baba Nano South Waziristan (10 KM)   | 467.981   | 0.000   | 133.867           | 92.059                 | 0.000 | 92.059  | 0.000   | 242.055           |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |       |         |         |                   |
| 1722     | 220871 - Construction of B/T road from Kawazai Seraji Qamar to Serma Shai Katch (7Km), and Improvement, Widening & B/T of Road from main jandoal wana road Jumat pul to Hamadan Masjid (8 KM) district south Waziristan | 582.638   | 0.000   | 155.914           | 120.002                | 0.000 | 120.002 | 0.000   | 306.722           |
|          | (A) /PDWP /28-09-2022   |           |         |                   |                        |       |         |         |                   |
| 1723     | 220874 - Construction of 10 Km road from Iqbalkhel to Sermakhel TSD Jandola   | 461.100   | 0.000   | 36.422            | 73.069                 | 0.000 | 73.069  | 0.000   | 351.609           |
|          | (A) /PDWP /16-11-2022   |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : District Roads

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|--------------------------------|--|------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                                |  | Local      | Foreign |                   | Local                  |       |           | Foreign |                   |
|                                |  |            |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 1724                           | 220930 - Black Topping of 10 Km road from Emmar Reghazi Via Speen Mazak, Kachara to Trey Faridai via Khaldy and onward, Tehsil Sararogha, District South Waziristan. | 406.589    | 0.000   | 34.994            | 65.397                 | 0.000 | 65.397    | 0.000   | 306.198           |
|                                | (A) /PDWP /31-10-2022  |            |         |                   |                        |       |           |         |                   |
| 1725                           | 220931 - Construction of Mirali Madikhel Road, District North Waziristan   | 499.568    | 0.000   | 101.164           | 232.231                | 0.000 | 232.231   | 0.000   | 166.173           |
|                                | (A) /PDWP /01-12-2022  |            |         |                   |                        |       |           |         |                   |
| <b>Total OnGoing Programme</b> |  | 60,401.352 | 0.000   | 13,929.277        | 7,439.183              | 0.000 | 7,439.183 | 0.000   | 39,032.892        |

**NEW PROGRAMME**

SECTOR : Roads

SUB-SECTOR : District Roads

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|-----------------------------|---|------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                             |   | Local      | Foreign |                   | Local                  |       |           | Foreign |                   |
|                             |   |            |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 1726                        | 210619 - Construction of BT road from Karab Kot to Warsak Gate (49 Km)- South Waziristan  | 1,948.000  | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 1,947.997         |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1727                        | 210623 - Construction of Road from Barang, Bajaur to Swat Motorway 61Km.  | 5,000.000  | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 4,999.997         |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1728                        | 210710 - Construction of different link roads in Mehsud Area South Waziristan   | 1,000.000  | 0.000   | 0.000             | 33.336                 | 0.000 | 33.336    | 0.000   | 966.664           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1729                        | 210778 - Construction of road from Malik Shahi to Gurgurai Chowk District North Waziristan.   | 300.000    | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 299.997           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1730                        | 220759 - Main Jandola Bypass from Toorpall to Rahim Abad Kirrai (10 KM)   | 300.000    | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 299.997           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1731                        | 220772 - Construction of Road from Wampata to Oot Mela orakzai (23 KM)  | 1,480.000  | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 1,479.997         |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1732                        | 220774 - Construction of BT road from Nano to kotkai via Gugzina, Speena Pangai and Lalazhai- 40 km South Waziristan                | 1,500.000  | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 1,499.997         |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1733                        | 220780 - Construction and B/T of Toormandi to Spinkai Raghzai road via Chagh Malai 20-Km including RCC bridges in South Waziristan. | 1,000.000  | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 999.997           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1734                        | 220853 - Construction of 18 Kms road in Tehsil Barang,Utman Khel, Nawagae and Khar  | 360.000    | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 359.997           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1735                        | 220876 - Construction of Datta Khel to Shawal Road North Waziristan   | 1,000.000  | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 999.997           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1736                        | 220877 - Construction of Razmak to Dussali Road North Waziristan  | 300.000    | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 299.997           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| 1737                        | 220932 - Rehabilitation of Existing roads in District Bajaur.   | 200.000    | 0.000   | 0.000             | 0.003                  | 0.000 | 0.003     | 0.000   | 199.997           |
|                             | (B) / PDWP  |            |         |                   |                        |       |           |         |                   |
| <b>Total New Programme</b>  |   | 14,388.000 | 0.000   | 0.000             | 33.369                 | 0.000 | 33.369    | 0.000   | 14,354.631        |
| <b>Total District Roads</b> |   | 74,789.352 | 0.000   | 13,929.277        | 7,472.552              | 0.000 | 7,472.552 | 0.000   | 53,387.523        |

**ONGOING PROGRAMME**

SECTOR : Roads

SUB-SECTOR : PKHA Roads & Bridges

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                              | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|---------------------------------------|---|------------|---------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                                       |   | Local      | Foreign |                   | Local                  |       |           | Foreign |                   |
|                                       |   |            |         |                   | Cap.                   | Rev.  | Total     |         |                   |
| 1738                                  | 195301 - Improvement and Rehabilitation of road from Pir Qala to Ghalanai (Balance portion) (14-km) (AIP) | 2,155.010  | 0.000   | 803.605           | 169.969                | 0.000 | 169.969   | 0.000   | 1,181.436         |
|                                       | (A) /PDWP /02-06-2020   |            |         |                   |                        |       |           |         |                   |
| 1739                                  | 200327 - Construction of Road connecting Sub Division Wazir to Bannu circular Road (AIP)                  | 9,890.511  | 0.000   | 685.530           | 481.336                | 0.000 | 481.336   | 0.000   | 8,723.645         |
|                                       | (A) /PDWP /31-10-2022   |            |         |                   |                        |       |           |         |                   |
| 1740                                  | 200453 - Dualization Of Bannu Miran Shah Ghulam Khan Road, District North Waziristan Phase-I (30.58 KM)   | 9,549.140  | 0.000   | 0.000             | 248.112                | 0.000 | 248.112   | 0.000   | 9,301.028         |
|                                       | (A) /PDWP /31-10-2022   |            |         |                   |                        |       |           |         |                   |
| 1741                                  | 210777 - Rehabilitation and Improvement of Thall Parachinar road District Kurram.                         | 9,610.260  | 0.000   | 0.000             | 135.162                | 0.000 | 135.162   | 0.000   | 9,475.098         |
|                                       | (A) /PDWP /31-10-2022   |            |         |                   |                        |       |           |         |                   |
| 1742                                  | 220613 - Dualization Of Bannu Miran Shah Ghulam Khan Road District North Waziristan, Phase-II (37.65 KM)  | 8,886.680  | 0.000   | 0.203             | 0.002                  | 0.000 | 0.002     | 0.000   | 8,886.475         |
|                                       | (A) /PDWP /31-10-2022   |            |         |                   |                        |       |           |         |                   |
| <b>Total OnGoing Programme</b>        |   | 40,091.601 | 0.000   | 1,489.338         | 1,034.581              | 0.000 | 1,034.581 | 0.000   | 37,567.682        |
| <b>Total PKHA Roads &amp; Bridges</b> |   | 40,091.601 | 0.000   | 1,489.338         | 1,034.581              | 0.000 | 1,034.581 | 0.000   | 37,567.682        |

ONGOING PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval    | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|--------------------------------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|                                |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|                                |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1743                           | 210616 - Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan | 3,338.279 | 0.000   | 12.500            | 571.667                | 0.000 | 571.667 | 0.000   | 2,754.112         |
| <b>Total OnGoing Programme</b> |  | 3,338.279 | 0.000   | 12.500            | 571.667                | 0.000 | 571.667 | 0.000   | 2,754.112         |

(A) /PDWP /18-05-2022

NEW PROGRAMME

SECTOR : Roads

SUB-SECTOR : Roads & Bridges (Provincial)

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                           | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |       |            |            | TF Beyond 2023-24 |
|------------------------------------|---|-------------|-------------|-------------------|------------------------|-------|------------|------------|-------------------|
|                                    |   | Local       | Foreign     |                   | Local                  |       |            | Foreign    |                   |
|                                    |   |             |             |                   | Cap.                   | Rev.  | Total      |            |                   |
| 1744                               | 210713 - Construction of BT road from Wana to Tank via Gomal Zam.       | 1,000.000   | 0.000       | 0.000             | 0.003                  | 0.000 | 0.003      | 0.000      | 999.997           |
| ----- (B) / PDWP -----             |   |             |             |                   |                        |       |            |            |                   |
| 1745                               | 220939 - Construction and improvement of feasible roads in Merged Areas | 2,000.000   | 0.000       | 0.000             | 5.165                  | 0.000 | 5.165      | 0.000      | 1,994.835         |
| ----- (B) / PDWP -----             |   |             |             |                   |                        |       |            |            |                   |
| Total New Programme                |   | 3,000.000   | 0.000       | 0.000             | 5.168                  | 0.000 | 5.168      | 0.000      | 2,994.832         |
| Total Roads & Bridges (Provincial) |   | 6,338.279   | 0.000       | 12.500            | 576.835                | 0.000 | 576.835    | 0.000      | 5,748.944         |
| Total Programme                    |   | 121,219.232 | 121,219.232 | 15,431.115        | 9,083.968              | 0.000 | 9,083.968  | 0.000      | 96,704.149        |
| Sub Total (Sector)                 |   | 516,777.651 | 516,777.651 | 145,966.817       | 32,812.370             | 8.569 | 32,820.939 | 12,000.002 | 337,989.895       |

# Science Technology & Information Technology

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>23</b>      |
| ✓ Ongoing                   | = | 18             |
| ✓ New                       | = | 5              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>924.424</b> |
| ✓ Ongoing                   | = | 872.943        |
| ✓ New                       | = | 51.481         |
| ➤ <b>Due for Completion</b> | = | <b>0</b>       |
| ✓ Ongoing                   | = | 0              |
| ✓ New                       | = | 0              |



**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 1746                           | 190395 - Digital Governance initiative for Khyber Pakhtunkhwa<br><u>(A) /PDWP /27-08-2021</u>                                      | 15.985           | 0.000        | 13.551            | 0.000                  | 2.434          | 2.434          | 0.000        | 0.000             |
| 1747                           | 190431 - Establishment of Pilot Citizen Facilitation Center in Peshawar<br><u>(A) /PDWP /30-04-2021</u>                            | 214.109          | 0.000        | 33.413            | 0.000                  | 32.121         | 32.121         | 0.000        | 148.575           |
| 1748                           | 210532 - F/S and Establishment of Special Technology Zone Mardan<br><u>(A) /PDWP /12-10-2021</u>                                   | 55.000           | 0.000        | 5.312             | 24.107                 | 0.459          | 24.566         | 0.000        | 25.122            |
| 1749                           | 210652 - F/S, design and Establishment of IT Park Abbottabad.<br><u>(A) /PDWP /12-10-2021</u>                                      | 49.000           | 0.000        | 0.000             | 23.607                 | 1.060          | 24.667         | 0.000        | 24.333            |
| 1750                           | 210684 - Establishment of Digital City Haripur<br><u>(A) /PDWP /20-04-2022</u>   | 1,642.344        | 0.000        | 223.046           | 152.967                | 13.488         | 166.455        | 0.000        | 1,252.843         |
| 1751                           | 210687 - Digital Economy and Skill Center (DESC) Shankar Campus, Mardan<br><u>(A) /PDWP /03-12-2021</u>                            | 740.063          | 0.000        | 116.046           | 65.880                 | 25.413         | 91.293         | 0.000        | 532.724           |
| 1752                           | 210697 - F/S, Design & Construction of Gandhara Digital Complexes at Peshawar & Swat<br><u>(A) /PDWP /12-10-2021</u>               | 153.950          | 0.000        | 16.541            | 73.556                 | 0.000          | 73.556         | 0.000        | 63.853            |
| 1753                           | 210698 - Establishment of CFCs in Khyber Pakhtunkhwa<br><u>(A) /PDWP /18-10-2021</u>   | 1,943.362        | 0.000        | 167.652           | 77.816                 | 130.180        | 207.996        | 0.000        | 1,567.714         |
| 1754                           | 220538 - F/S and Establishment of Special Technology Zone in Southern Region of Khyber Pakhtunkhwa<br><u>(A) /PDWP /28-09-2022</u> | 970.000          | 0.000        | 0.000             | 7.504                  | 0.000          | 7.504          | 0.000        | 962.496           |
| <b>Total OnGoing Programme</b> |  | <b>5,783.813</b> | <b>0.000</b> | <b>575.561</b>    | <b>425.437</b>         | <b>205.155</b> | <b>630.592</b> | <b>0.000</b> | <b>4,577.660</b>  |

**NEW PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.  | Code, Name of the Scheme, (Status) with forum and date of last approval        | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---|--|------------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|   |  | Local      | Foreign   |                   | Local                  |         |         | Foreign |                   |
|   |  |            |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1755  | 220287 - Employable Digital Skills Initiatives for Youth of Khyber Pakhtunkhwa | 5,043.725  | 0.000     | 0.000             | 0.000                  | 26.364  | 26.364  | 0.000   | 5,017.361         |
| <b>(A) /PDWP /01-12-2022</b>                      |  |            |           |                   |                        |         |         |         |                   |
| 1756  | 220650 - Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)      | 0.001      | 3,200.000 | 0.000             | 0.000                  | 0.002   | 0.002   | 585.000 | (0.001)           |
| <b>(B) / CDWP</b>                                 |  |            |           |                   |                        |         |         |         |                   |
| <b>Total New Programme</b>                        |  | 5,043.726  | 3,200.000 | 0.000             | 0.000                  | 26.366  | 26.366  | 585.000 | 5,017.360         |
| <b>Total Information Technology Board (KPITB)</b> |  | 10,827.539 | 3,200.000 | 575.561           | 425.437                | 231.521 | 656.958 | 585.000 | 9,595.020         |

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost           |              | Exp. upto June 23 | Allocation for 2023-24 |               |               |              | TF Beyond 2023-24 |
|--------------------------------|--|----------------|--------------|-------------------|------------------------|---------------|---------------|--------------|-------------------|
|                                |  | Local          | Foreign      |                   | Local                  |               |               | Foreign      |                   |
|                                |  |                |              |                   | Cap.                   | Rev.          | Total         |              |                   |
| 1758                           | 180341 - Revamping and Rejuvenation of ST&IT Department<br><u>(A) /PDWP /27-08-2021</u>                                      | 49.033         | 0.000        | 44.062            | 0.000                  | 4.503         | 4.503         | 0.000        | 0.468             |
| 1759                           | 210772 - Building Provincial STI System<br><u>(A) /PDWP /03-12-2021</u>  | 281.925        | 0.000        | 50.980            | 0.000                  | 54.539        | 54.539        | 0.000        | 176.406           |
| 1760                           | 210773 - Building STI capacity in emerging technologies (phase-1)<br><u>(A) /PDWP /03-12-2021</u>                            | 393.020        | 0.000        | 16.318            | 0.000                  | 15.934        | 15.934        | 0.000        | 360.768           |
| 1761                           | 220855 - Feasibility study and establishment of Mardan Institute of IT and Applied sciences.<br><u>(A) /PDWP /16-11-2022</u> | 200.000        | 0.000        | 0.000             | 1.363                  | 0.000         | 1.363         | 0.000        | 198.637           |
| <b>Total OnGoing Programme</b> |  | <b>923.978</b> | <b>0.000</b> | <b>111.360</b>    | <b>1.363</b>           | <b>74.976</b> | <b>76.339</b> | <b>0.000</b> | <b>736.279</b>    |

**NEW PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                            | Code, Name of the Scheme, (Status) with forum and date of last approval                | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|-------------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                     |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                     |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 1762                                | 140863 - IT Support for Improvement of Health Services Delivery in Khyber Pakhtunkhwa. | 43.673           | 0.000        | 0.000             | 0.000                  | 25.107         | 25.107         | 0.000        | 18.566            |
| (B) / PDWP                          |  |                  |              |                   |                        |                |                |              |                   |
| 1763                                | 220423 - Up gradation of Data Center   | 500.000          | 0.000        | 0.000             | 0.000                  | 0.004          | 0.004          | 0.000        | 499.996           |
| (A) /PDWP /01-12-2022               |  |                  |              |                   |                        |                |                |              |                   |
| 1764                                | 220810 - Feasibility Study and Establishment of Science Museum in Khyber Pakhtunkhwa   | 3,000.000        | 0.000        | 0.000             | 0.000                  | 0.004          | 0.004          | 0.000        | 2,999.996         |
| (B) / PDWP                          |  |                  |              |                   |                        |                |                |              |                   |
| <b>Total New Programme</b>          |  | <b>3,543.673</b> | <b>0.000</b> | <b>0.000</b>      | <b>0.000</b>           | <b>25.115</b>  | <b>25.115</b>  | <b>0.000</b> | <b>3,518.558</b>  |
| <b>Total Science and Technology</b> |  | <b>4,467.651</b> | <b>0.000</b> | <b>111.360</b>    | <b>1.363</b>           | <b>100.091</b> | <b>101.454</b> | <b>0.000</b> | <b>4,254.837</b>  |

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : PPP

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                    | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------------|--|------------|------------|-------------------|------------------------|---------|---------|---------|-------------------|
|                              |  | Local      | Foreign    |                   | Local                  |         |         | Foreign |                   |
|                              |  |            |            |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1757                         | 210725 - Feasibility and Establishment of IT Parks in Khyber Pakhtunkhwa(cost=300 Million) | 20.000     | 0.000      | 0.000             | 16.545                 | 1.060   | 17.605  | 0.000   | 2.395             |
| <b>(A) /PDWP /10-12-2021</b> |  |            |            |                   |                        |         |         |         |                   |
| Total OnGoing Programme      |  | 20.000     | 0.000      | 0.000             | 16.545                 | 1.060   | 17.605  | 0.000   | 2.395             |
| Total PPP                    |  | 20.000     | 0.000      | 0.000             | 16.545                 | 1.060   | 17.605  | 0.000   | 2.395             |
| Total Programme              |  | 15,315.190 | 15,315.190 | 686.921           | 443.345                | 332.672 | 776.017 | 585.000 | 13,852.252        |

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|----------|---|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|          |   | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|          |   |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1765     | 191925 - 190248 - Establishment of School of Technology in Govt. Technical institute Shalman in Tribal District Khyber [MA] | 71.080 | 0.000   | 34.183            | 0.000                  | 36.897 | 36.897 | 0.000   | 0.000             |

(A) /DDWP /16-10-2019

|                              |        |        |        |       |        |        |       |       |
|------------------------------|--------|--------|--------|-------|--------|--------|-------|-------|
| Total OnGoing Programme      | 71.080 | 0.000  | 34.183 | 0.000 | 36.897 | 36.897 | 0.000 | 0.000 |
| Total Science and Technology | 71.080 | 0.000  | 34.183 | 0.000 | 36.897 | 36.897 | 0.000 | 0.000 |
| Total Programme              | 71.080 | 71.080 | 34.183 | 0.000 | 36.897 | 36.897 | 0.000 | 0.000 |

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Information Technology Board (KPITB)

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.  | Code, Name of the Scheme, (Status) with forum and date of last approval                                     | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|---|---|-----------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|   |   | Local     | Foreign |                   | Local                  |        |        | Foreign |                   |
|   |   |           |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1766  | 210016 - Merged Areas Digital Connect<br><br>(A) /PDWP /03-12-2021  | 834.061   | 0.000   | 112.049           | 0.000                  | 91.406 | 91.406 | 0.000   | 630.606           |
| 1767  | 210626 - Establishment of Citizens Facilitation Centers (CFCs) in Merged Areas<br><br>(A) /PDWP /18-10-2021 | 578.000   | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 577.998           |
| <b>Total OnGoing Programme</b>                    |   | 1,412.061 | 0.000   | 112.049           | 0.000                  | 91.408 | 91.408 | 0.000   | 1,208.604         |
| <b>Total Information Technology Board (KPITB)</b> |   | 1,412.061 | 0.000   | 112.049           | 0.000                  | 91.408 | 91.408 | 0.000   | 1,208.604         |

**ONGOING PROGRAMME**

SECTOR : Science Technology & Information Technology

SUB-SECTOR : Science and Technology

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------------------|---|------------|------------|-------------------|------------------------|---------|---------|---------|-------------------|
|                                     |   | Local      | Foreign    |                   | Local                  |         |         | Foreign |                   |
|                                     |   |            |            |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1768                                | 210020 - Popularization of STI  | 270.180    | 0.000      | 26.374            | 0.000                  | 20.102  | 20.102  | 0.000   | 223.704           |
|                                     | (A) /PDWP /03-12-2021   |            |            |                   |                        |         |         |         |                   |
| <b>Total OnGoing Programme</b>      |   | 270.180    | 0.000      | 26.374            | 0.000                  | 20.102  | 20.102  | 0.000   | 223.704           |
| <b>Total Science and Technology</b> |   | 270.180    | 0.000      | 26.374            | 0.000                  | 20.102  | 20.102  | 0.000   | 223.704           |
| <b>Total Programme</b>              |   | 1,682.241  | 1,682.241  | 138.423           | 0.000                  | 111.510 | 111.510 | 0.000   | 1,432.308         |
| <b>Sub Total (Sector)</b>           |   | 17,068.511 | 17,068.511 | 859.527           | 443.345                | 481.079 | 924.424 | 585.000 | 15,284.560        |



# Social Welfare

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>40</b>       |
| ✓ Ongoing                   | = | 27              |
| ✓ New                       | = | 13              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>1046.988</b> |
| ✓ Ongoing                   | = | 1046.962        |
| ✓ New                       | = | 0.026           |
| ➤ <b>Due for Completion</b> | = | <b>2</b>        |
| ✓ Ongoing                   | = | 2               |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |         |         | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1769     | 170231 - Establishment of School for Deaf & Dumb Children at Katlang District Mardan  | 38.653  | 0.000   | 25.109            | 0.000                  | 13.544  | 13.544  | 0.000   | 0.000             |
|          | (A) /PDWP /28-09-2022   |         |         |                   |                        |         |         |         |                   |
| 1770     | 190005 - Establishment of Panahgahs in Each Divisional Headquarter & Rehabilitation of Existing Eleven (11) Sarrais in Khyber Pakhtunkhwa   | 93.050  | 0.000   | 75.217            | 0.000                  | 17.833  | 17.833  | 0.000   | 0.000             |
|          | (A) /DDWP /25-09-2019   |         |         |                   |                        |         |         |         |                   |
| 1771     | 190006 - Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar   | 237.512 | 0.000   | 166.429           | 71.083                 | 0.000   | 71.083  | 0.000   | 0.000             |
|          | (A) /PDWP /15-10-2021   |         |         |                   |                        |         |         |         |                   |
| 1772     | 200002 - Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat, Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar.   | 365.982 | 0.000   | 170.013           | 0.000                  | 144.880 | 144.880 | 0.000   | 51.089            |
|          | (A) /PDWP /02-06-2020   |         |         |                   |                        |         |         |         |                   |
| 1773     | 200003 - Establishment of Detox Unit and Capacity Enhancement of the Existing Eleven Drug Addict Rehabilitation Centers in Khyber Pakhtunkhwa.  | 361.812 | 0.000   | 153.857           | 0.000                  | 38.246  | 38.246  | 0.000   | 169.709           |
|          | (A) /PDWP /02-06-2020   |         |         |                   |                        |         |         |         |                   |
| 1774     | 200170 - Establishment of Center of Excellence for Special Children with Autism in Peshawar.  | 137.854 | 0.000   | 53.144            | 0.000                  | 31.922  | 31.922  | 0.000   | 52.788            |
|          | (A) /PDWP /18-11-2020   |         |         |                   |                        |         |         |         |                   |
| 1775     | 210197 - Capacity Enhancement of Dar-ul-Aman one each in Peshawar, Mardan, Haripur, Abbottabad, Mansehra, Swat, Kohat and Establishment of Dar-ul-aman at Swabi, Buner, Nowshera, Shangla, D.I.Khan in Khyber Pakhtunkhwa | 183.060 | 0.000   | 56.469            | 0.000                  | 9.005   | 9.005   | 0.000   | 117.586           |
|          | (A) /PDWP /15-10-2021   |         |         |                   |                        |         |         |         |                   |
| 1776     | 210255 - Establishment of Detoxification and Rehabilitation Centers in 12 Districts of Khyber Pakhtunkhwa   | 656.454 | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 656.452           |
|          | (A) /PDWP /12-10-2021   |         |         |                   |                        |         |         |         |                   |
| 1777     | 210524 - Construction and purchase of land for Zamung kor, District Swat  | 691.150 | 0.000   | 316.607           | 106.665                | 0.000   | 106.665 | 0.000   | 267.878           |
|          | (A) /PDWP /08-03-2022   |         |         |                   |                        |         |         |         |                   |
| 1778     | 210679 - Establishment of Boys Campus of Model Institute-Zamongkor in Peshawar  | 492.755 | 0.000   | 80.019            | 11.496                 | 0.002   | 11.498  | 0.000   | 401.238           |
|          | (A) /PDWP /25-06-2021   |         |         |                   |                        |         |         |         |                   |
| 1779     | 210736 - Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa  | 229.239 | 0.000   | 32.500            | 53.333                 | 0.002   | 53.335  | 0.000   | 143.404           |
|          | (A) /PDWP /28-09-2022   |         |         |                   |                        |         |         |         |                   |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                         | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|------------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                              |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                              |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1780                         | 220530 - Solarization of Model Institute for State Children, ZamongKor (Boys & Girls), Peshawar | 80.410    | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 80.408            |
| <u>(A) /DDWP /17-11-2022</u> |   |           |         |                   |                        |         |         |         |                   |
| 1781                         | 220592 - Strengthening of Existing Artificial Limbs Work Shop Khyber Pakhtunkhwa.               | 86.166    | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 86.164            |
| <u>(A) /DDWP /17-11-2022</u> |   |           |         |                   |                        |         |         |         |                   |
| Total OnGoing Programme      |   | 3,654.097 | 0.000   | 1,129.364         | 242.577                | 255.440 | 498.017 | 0.000   | 2,026.716         |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.             | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                      |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                      |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1782                 | 210733 - Reforms Initiatives in Social Welfare   | 500.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 499.998           |
|                      | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| 1783                 | 220593 - Construction of Additional Block and Renovation Existing Building of Rehabilitation Centre for Drug Addicts Peshawar. | 300.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 299.998           |
|                      | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| 1784                 | 220738 - Mass rehabilitation programme for Drug addict patients in Khyber Pakhtunkhwa  | 500.000   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 499.998           |
|                      | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| 1785                 | 220739 - Self Reliance programme for Physically challenged people through provision of interest free loans                     | 300.000   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 299.998           |
|                      | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| 1786                 | 220856 - Mawakhat-e-Pakhtunkhwa Initiative for deserving and marginalized people   | 1,000.000 | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 999.998           |
|                      | (B) / PDWP   |           |         |                   |                        |         |         |         |                   |
| Total New Programme  |  | 2,600.000 | 0.000   | 0.000             | 0.004                  | 0.006   | 0.010   | 0.000   | 2,599.990         |
| Total Social Welfare |  | 6,254.097 | 0.000   | 1,129.364         | 242.581                | 255.446 | 498.027 | 0.000   | 4,626.706         |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                    | Cost           |              | Exp. upto June 23 | Allocation for 2023-24 |               |                |              | TF Beyond 2023-24 |
|--------------------------------|--|----------------|--------------|-------------------|------------------------|---------------|----------------|--------------|-------------------|
|                                |  | Local          | Foreign      |                   | Local                  |               |                | Foreign      |                   |
|                                |  |                |              |                   | Cap.                   | Rev.          | Total          |              |                   |
| 1787                           | 170236 - Establishment of Darul Aman at Chitral & Bannu.                                   | 58.139         | 0.000        | 30.492            | 0.000                  | 27.647        | 27.647         | 0.000        | 0.000             |
|                                | (A) /PDWP /28-09-2022  |                |              |                   |                        |               |                |              |                   |
| 1788                           | 170239 - Establishment of Bolo Helpline Center for Gender Based Violence (GBV) at Peshawar | 10.718         | 0.000        | 8.853             | 0.000                  | 1.623         | 1.623          | 0.000        | 0.242             |
|                                | (A) /PDWP /30-05-2022  |                |              |                   |                        |               |                |              |                   |
| 1789                           | 200225 - Establishment of Dar-UI-Aman at Timergara in District Dir-Lower                   | 24.643         | 0.000        | 7.451             | 0.000                  | 12.655        | 12.655         | 0.000        | 4.537             |
|                                | (A) /DDWP /19-02-2021  |                |              |                   |                        |               |                |              |                   |
| 1790                           | 210958 - CONSTRUCTION OF DAR-UL-AMAN SWAT AT AQBA SAIDU SHARIF                             | 60.669         | 0.000        | 31.857            | 28.812                 | 0.000         | 28.812         | 0.000        | 0.000             |
|                                | (A) /PDWP /29-12-2021  |                |              |                   |                        |               |                |              |                   |
| 1791                           | 220612 - Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar         | 115.000        | 0.000        | 40.000            | 63.496                 | 0.000         | 63.496         | 0.000        | 11.504            |
|                                | (A) /DDWP /17-11-2022  |                |              |                   |                        |               |                |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>269.169</b> | <b>0.000</b> | <b>118.653</b>    | <b>92.308</b>          | <b>41.925</b> | <b>134.233</b> | <b>0.000</b> | <b>16.283</b>     |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1792     | 220532 - Establishment of 03 Nos Model Vocational & Women Resource Centres at District Swat, Abbottabad & D.I. Khan in Khyber Pakhtunkhwa. | 260.000 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 259.998           |

(B) / PDWP

|                         |           |           |           |         |         |         |       |           |
|-------------------------|-----------|-----------|-----------|---------|---------|---------|-------|-----------|
| Total New Programme     | 260.000   | 0.000     | 0.000     | 0.000   | 0.002   | 0.002   | 0.000 | 259.998   |
| Total Women Development | 529.169   | 0.000     | 118.653   | 92.308  | 41.927  | 134.235 | 0.000 | 276.281   |
| Total Programme         | 6,783.266 | 6,783.266 | 1,248.017 | 334.889 | 297.373 | 632.262 | 0.000 | 4,902.987 |

ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost           |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|---|----------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |   | Local          | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |   |                |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 1793                           | 191857 - 080191 - Strengthening of Zakat & Ushr Department, FATA Secretariat. (Revised) [MA]  | 229.597        | 0.000        | 201.878           | 0.000                  | 0.002          | 0.002          | 0.000        | 27.717            |
| <u>(A) /PDWP /18-10-2021</u>   |   |                |              |                   |                        |                |                |              |                   |
| 1794                           | 210263 - Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts | 169.006        | 0.000        | 11.249            | 0.000                  | 157.757        | 157.757        | 0.000        | 0.000             |
| <u>(A) /PDWP /18-10-2021</u>   |   |                |              |                   |                        |                |                |              |                   |
| 1795                           | 220594 - Establishment of Institute for Children with Speech and hearing Impairments, Dara Adam Khel, Sub Division Kohat.               | 99.000         | 0.000        | 0.000             | 0.000                  | 36.457         | 36.457         | 0.000        | 62.543            |
| <u>(A) /DDWP /17-11-2022</u>   |   |                |              |                   |                        |                |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>497.603</b> | <b>0.000</b> | <b>213.127</b>    | <b>0.000</b>           | <b>194.216</b> | <b>194.216</b> | <b>0.000</b> | <b>90.260</b>     |

NEW PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.             | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                      |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                      |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1796                 | 210198 - Establishment of Special Education Complexes in Merged Districts   | 600.000   | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 599.998           |
|                      | (B) / PDWP  |           |         |                   |                        |         |         |         |                   |
| 1797                 | 210734 - Reforms Initiative in Social Welfare   | 1,000.000 | 0.000   | 0.000             | 0.002                  | 0.000   | 0.002   | 0.000   | 999.998           |
|                      | (B) / PDWP  |           |         |                   |                        |         |         |         |                   |
| 1798                 | 220545 - Comprehensive Rehabilitation Centres for PWDs in District South Waziristan & Bajaur.   | 499.000   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 498.998           |
|                      | (B) / PDWP  |           |         |                   |                        |         |         |         |                   |
| 1799                 | 220632 - Financial Assistance to Registered Civil Society Organization (CSOs) for PWDs Orphans, Destitute etc in the field of Education and Health in Merged Areas. | 200.000   | 0.000   | 0.000             | 0.000                  | 0.002   | 0.002   | 0.000   | 199.998           |
|                      | (B) / PDWP  |           |         |                   |                        |         |         |         |                   |
| Total New Programme  |   | 2,299.000 | 0.000   | 0.000             | 0.004                  | 0.004   | 0.008   | 0.000   | 2,298.992         |
| Total Social Welfare |   | 2,796.603 | 0.000   | 213.127           | 0.004                  | 194.220 | 194.224 | 0.000   | 2,389.252         |



ONGOING PROGRAMME

SECTOR : Social Welfare

SUB-SECTOR : Women Development

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|                         |   | Local     | Foreign   |                   | Local                  |         |         | Foreign |                   |
|                         |   |           |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1800                    | 220544 - Establishment of Dar-ul-Aman in District Kurram & Bajaur.      | 70.000    | 0.000     | 0.000             | 0.000                  | 61.859  | 61.859  | 0.000   | 8.141             |
| (A) /DDWP /17-11-2022   |   |           |           |                   |                        |         |         |         |                   |
| Total OnGoing Programme |   | 70.000    | 0.000     | 0.000             | 0.000                  | 61.859  | 61.859  | 0.000   | 8.141             |
| Total Women Development |   | 70.000    | 0.000     | 0.000             | 0.000                  | 61.859  | 61.859  | 0.000   | 8.141             |
| Total Programme         |   | 2,866.603 | 2,866.603 | 213.127           | 0.004                  | 256.079 | 256.083 | 0.000   | 2,397.393         |

**ONGOING PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |                |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|----------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |                |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.           | Total          |              |                   |
| 1801                           | 195171 - Poverty Alleviation initiative for Merged Areas in Khyber Pakhtunkhwa<br><br>(A) /PDWP /10-02-2021  | 1,280.934        | 0.000        | 221.708           | 0.000                  | 1.670          | 1.670          | 0.000        | 1,057.556         |
| 1802                           | 195172 - Gender mainstreaming and empowerment programme (AIP)<br><br>(A) /PDWP /18-02-2020   | 579.173          | 0.000        | 250.737           | 0.000                  | 98.186         | 98.186         | 0.000        | 230.250           |
| 1803                           | 195173 - Drug Addicts Detoxification & Rehabilitation Centres at District Khyber & Orakzai (AIP).<br><br>(A) /DDWP /10-02-2021   | 69.637           | 0.000        | 48.155            | 0.000                  | 13.246         | 13.246         | 0.000        | 8.236             |
| 1804                           | 200149 - Establishment of Panagahs at Torkham District Khyber and Angoor Ada District South Waziristan (AIP)<br><br>(A) /DDWP /18-11-2020  | 26.817           | 0.000        | 17.729            | 0.000                  | 8.680          | 8.680          | 0.000        | 0.408             |
| 1805                           | 200284 - Establishment of Schools for visually impaired in Districts Mohmand and Khyber, and hearing impaired in District South Waziristan, Bajaur and Kurram (AIP)<br><br>(A) /PDWP /10-02-2021 | 254.676          | 0.000        | 69.488            | 0.000                  | 36.855         | 36.855         | 0.000        | 148.333           |
| <b>Total OnGoing Programme</b> |  | <b>2,211.237</b> | <b>0.000</b> | <b>607.817</b>    | <b>0.000</b>           | <b>158.637</b> | <b>158.637</b> | <b>0.000</b> | <b>1,444.783</b>  |

**NEW PROGRAMME**

SECTOR : Social Welfare

SUB-SECTOR : Social Welfare

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                    | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|-----------------------------|---|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                             |   | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                             |   |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1806                        | 220143 - Establishment of Centres for Intellectually and Physically Challenged Children in Merged Districts.  | 490.000    | 0.000      | 0.000             | 0.000                  | 0.002   | 0.002     | 0.000   | 489.998           |
| (B) / PDWP                  |   |            |            |                   |                        |         |           |         |                   |
| 1807                        | 220595 - Establishment of Five (05) Drug Addicts Detoxification and Rehabilitation Centers in District South Waziristan, North Waziristan, Kurram, Bajaur, and Mohmand. | 350.000    | 0.000      | 0.000             | 0.000                  | 0.002   | 0.002     | 0.000   | 349.998           |
| (B) / PDWP                  |   |            |            |                   |                        |         |           |         |                   |
| 1808                        | 220717 - Innovative Interventions in Social Sector (SEPs)   | 500.000    | 0.000      | 0.000             | 0.000                  | 0.002   | 0.002     | 0.000   | 499.998           |
| (B) / PDWP                  |   |            |            |                   |                        |         |           |         |                   |
| <b>Total New Programme</b>  |   | 1,340.000  | 0.000      | 0.000             | 0.000                  | 0.006   | 0.006     | 0.000   | 1,339.994         |
| <b>Total Social Welfare</b> |   | 3,551.237  | 0.000      | 607.817           | 0.000                  | 158.643 | 158.643   | 0.000   | 2,784.777         |
| <b>Total Programme</b>      |   | 3,551.237  | 3,551.237  | 607.817           | 0.000                  | 158.643 | 158.643   | 0.000   | 2,784.777         |
| <b>Sub Total (Sector)</b>   |   | 13,201.106 | 13,201.106 | 2,068.961         | 334.893                | 712.095 | 1,046.988 | 0.000   | 10,085.157        |

# Sports

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>56</b>       |
| ✓ Ongoing                   | = | 46              |
| ✓ New                       | = | 10              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>4191.138</b> |
| ✓ Ongoing                   | = | 4174.254        |
| ✓ New                       | = | 16.884          |
| ➤ <b>Due for Completion</b> | = | <b>6</b>        |
| ✓ Ongoing                   | = | 6               |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 1810     | 130053 - Establishment of international standard multipurpose Gymnasium at Abbottabad.  | 204.000   | 0.000   | 13.050            | 5.303                  | 0.000  | 5.303   | 0.000   | 185.647           |
|          | (A) /PDWP /09-03-2016   |           |         |                   |                        |        |         |         |                   |
| 1811     | 130061 - Establishment of Playgrounds in Khyber Pakhtunkhwa on need basis.  | 4,725.000 | 0.000   | 1,804.433         | 260.803                | 0.000  | 260.803 | 0.000   | 2,659.764         |
|          | (A) /PDWP /25-08-2022   |           |         |                   |                        |        |         |         |                   |
| 1812     | 140745 - Improvement, Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.                           | 850.000   | 0.000   | 680.515           | 169.485                | 0.000  | 169.485 | 0.000   | 0.000             |
|          | (A) /PDWP /02-12-2016   |           |         |                   |                        |        |         |         |                   |
| 1813     | 150112 - Establishment of Multipurpose International Standard Indoor Gymnasium District Nowshera.                                 | 219.615   | 0.000   | 200.709           | 18.906                 | 0.000  | 18.906  | 0.000   | 0.000             |
|          | (A) /PDWP /27-01-2017   |           |         |                   |                        |        |         |         |                   |
| 1814     | 150751 - Feasibility and improvement/construction of Arbab Niaz Cricket Stadium Peshawar.   | 1,946.150 | 0.000   | 1,408.809         | 464.328                | 0.000  | 464.328 | 0.000   | 73.013            |
|          | (A) /PDWP /31-03-2021   |           |         |                   |                        |        |         |         |                   |
| 1815     | 160018 - Establishment of Sports Complex in Swat.   | 1,163.309 | 0.000   | 152.764           | 10.607                 | 0.000  | 10.607  | 0.000   | 999.938           |
|          | (A) /PDWP /18-10-2021   |           |         |                   |                        |        |         |         |                   |
| 1816     | 170050 - Provision of Hockey Turf at D.I. Khan, Kohat, Charsadda, Islamia College Peshawar, Nowshera and Abbottabad               | 625.030   | 0.000   | 583.054           | 27.046                 | 0.000  | 27.046  | 0.000   | 14.930            |
|          | (A) /PDWP /25-01-2021   |           |         |                   |                        |        |         |         |                   |
| 1817     | 170346 - Upgradation of football ground at Qayyum stadium, Peshawar.  | 541.129   | 0.000   | 149.487           | 163.565                | 0.000  | 163.565 | 0.000   | 228.077           |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |        |         |         |                   |
| 1818     | 170533 - Provision of Swimming Pool at Hayatabad Sports Complex.  | 88.000    | 0.000   | 64.747            | 14.755                 | 0.000  | 14.755  | 0.000   | 8.498             |
|          | (A) /DDWP /16-04-2018   |           |         |                   |                        |        |         |         |                   |
| 1819     | 180552 - Standardization and Up-gradation of Sports Complexes/Playground and Sports Facilities in Khyber Pakhtunkhwa              | 1,434.327 | 0.000   | 161.256           | 131.848                | 0.000  | 131.848 | 0.000   | 1,141.223         |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |        |         |         |                   |
| 1820     | 180553 - Development of Various Playing facilities and repair/rehabilitation of existing Sports facilities in Khyber Pakhtunkhwa. | 5,500.000 | 0.000   | 938.395           | 143.343                | 68.690 | 212.033 | 0.000   | 4,349.572         |
|          | (A) /PDWP /31-05-2019   |           |         |                   |                        |        |         |         |                   |
| 1821     | 180561 - F/S and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa                | 900.000   | 0.000   | 589.281           | 196.818                | 0.000  | 196.818 | 0.000   | 113.901           |
|          | (A) /PDWP /18-10-2021   |           |         |                   |                        |        |         |         |                   |

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 1822     | 180563 - Revival of Squash in Khyber Pakhtunkhwa<br><u>(A) /PDWP /01-12-2022</u>   | 390.047   | 0.000   | 138.282           | 114.243                | 0.000  | 114.243 | 0.000   | 137.522           |
| 1823     | 190084 - Establishment of 2 Sports Stadium (1 for UCs 64/65/92, Peshawar and 1 for UC Yarusain Swabi)<br><u>(A) /PDWP /10-09-2020</u>                              | 550.000   | 0.000   | 148.505           | 21.212                 | 0.000  | 21.212  | 0.000   | 380.283           |
| 1824     | 190258 - Establishment of Sports Complex at Karak. (PC-II approved on 05.12.2019)<br><u>(A) /PDWP /01-12-2022</u>  | 657.169   | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 657.165           |
| 1825     | 190411 - Establishment of Multipurpose International Standards Indoor Gymnasium in, District Buner. (PC-II approved on 17.09.2019)<br><u>(A) /PDWP /18-11-2020</u> | 286.477   | 0.000   | 67.156            | 67.424                 | 0.000  | 67.424  | 0.000   | 151.897           |
| 1826     | 200140 - Up-Gradation of Hayatabad Sports Complex Peshawar.<br><u>(A) /PDWP /12-10-2020</u>  | 993.068   | 0.000   | 630.183           | 362.885                | 0.000  | 362.885 | 0.000   | 0.000             |
| 1827     | 200141 - Construction of Sports Complex at District Tank<br><u>(A) /PDWP /29-10-2020</u>   | 219.381   | 0.000   | 0.000             | 10.607                 | 0.000  | 10.607  | 0.000   | 208.774           |
| 1828     | 200142 - Sports Talent Identification and Grooming Program in Khyber Pakhtunkhwa<br><u>(A) /PDWP /04-01-2021</u>   | 233.800   | 0.000   | 70.392            | 0.000                  | 5.303  | 5.303   | 0.000   | 158.105           |
| 1829     | 200144 - Rehabilitation & Improvement of Grassy Ground Swat .<br><u>(A) /PDWP /08-07-2021</u>  | 1,128.601 | 0.000   | 294.220           | 78.636                 | 0.000  | 78.636  | 0.000   | 755.745           |
| 1830     | 200164 - Establishment of Sports Complexes at Palosi Talarzai & Dandzai at Golay Baba Qabristan, Tehkal Payan, Peshawar<br><u>(A) /PDWP /10-02-2021</u>            | 502.270   | 0.000   | 188.647           | 76.028                 | 0.000  | 76.028  | 0.000   | 237.595           |
| 1831     | 200167 - Construction of Cricket Stadium with Allied Facilities in Kalam District Swat.<br><u>(A) /PDWP /31-03-2021</u>  | 2,467.181 | 0.000   | 2,109.227         | 0.004                  | 0.000  | 0.004   | 0.000   | 357.950           |
| 1832     | 200267 - Construction of Sports Complexes at District Chitral<br><u>(A) /PDWP /01-12-2022</u>  | 775.500   | 0.000   | 0.000             | 0.004                  | 0.000  | 0.004   | 0.000   | 775.496           |
| 1833     | 200269 - Construciton of Sports Complex at District Lakki Marwat<br><u>(A) /PDWP /01-12-2022</u>   | 270.834   | 0.000   | 94.630            | 21.212                 | 0.000  | 21.212  | 0.000   | 154.992           |
| 1834     | 200287 - Repair/Rehabilitation and Provision of Equipment to Sports Facilities in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /22-10-2020</u>                              | 500.000   | 0.000   | 399.944           | 33.352                 | 63.917 | 97.269  | 0.000   | 2.787             |

**ONGOING PROGRAMME**

SECTOR : Sports

SUB-SECTOR : Sports

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |                |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|--------------|-------------------|------------------------|----------------|------------------|--------------|-------------------|
|                                |   | Local             | Foreign      |                   | Local                  |                |                  | Foreign      |                   |
|                                |   |                   |              |                   | Cap.                   | Rev.           | Total            |              |                   |
| 1835                           | 200304 - Construction of Sports Complexes at UC Pir Sabak, UC Pahari Kati Khel and Jehangira District Nowshera. | 348.647           | 0.000        | 105.339           | 10.607                 | 0.000          | 10.607           | 0.000        | 232.701           |
|                                | (A) /PDWP /01-12-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1836                           | 210575 - Construction of Play Grounds at UCs Level in Khyber Pakhtunkhwa  | 2,987.086         | 0.000        | 65.698            | 113.950                | 24.017         | 137.967          | 0.000        | 2,783.421         |
|                                | (A) /PDWP /28-06-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1837                           | 211039 - Provision of Hockey Turf at Buner, Swabi & Malakand  | 354.454           | 0.000        | 273.924           | 54.990                 | 0.000          | 54.990           | 0.000        | 25.540            |
|                                | (A) /PDWP /08-03-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1838                           | 220479 - Establishment of Sports Complex at Timergara, Dir Lower  | 1,115.849         | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 1,115.845         |
|                                | (A) /PDWP /01-12-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1839                           | 220483 - Provision of Missing Facilities for Existing Sports Grounds in District Swat                           | 613.163           | 0.000        | 235.100           | 134.036                | 0.000          | 134.036          | 0.000        | 244.027           |
|                                | (A) /PDWP /18-05-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1840                           | 220486 - Promotion & Sustainability of Sports activities in Khyber Pakhtunkhwa.                                 | 325.478           | 0.000        | 230.949           | 0.000                  | 29.473         | 29.473           | 0.000        | 65.056            |
|                                | (A) /PDWP /25-08-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1841                           | 220499 - Strengthening / Construction of Building for Works & Implementation Directorate.                       | 246.565           | 0.000        | 0.000             | 0.000                  | 23.909         | 23.909           | 0.000        | 222.656           |
|                                | (A) /PDWP /01-12-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1842                           | 220766 - Construction/ Establishment of sports complex on the land of Auqaf Department District Mardan          | 499.360           | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 499.356           |
|                                | (A) /PDWP /01-12-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1843                           | 220776 - Establishment of Cricket Coaching Academy at Kohat Sports Complex                                      | 9.650             | 0.000        | 0.000             | 9.650                  | 0.000          | 9.650            | 0.000        | 0.000             |
|                                | (A) /DDWP /02-09-2022   |                   |              |                   |                        |                |                  |              |                   |
| 1844                           | 220835 - Construction of Indoor Gymnasium in Districts Haripur and Bannu.                                       | 707.493           | 0.000        | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000        | 707.489           |
|                                | (A) /PDWP /01-12-2022   |                   |              |                   |                        |                |                  |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>34,378.633</b> | <b>0.000</b> | <b>11,798.696</b> | <b>2,715.663</b>       | <b>215.309</b> | <b>2,930.972</b> | <b>0.000</b> | <b>19,648.965</b> |

**NEW PROGRAMME**

SECTOR : Sports

SUB-SECTOR : Sports

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|----------------------------|--|------------|---------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                            |  | Local      | Foreign |                   | Local                  |         |           | Foreign |                   |
|                            |  |            |         |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1845                       | 190085 - Up-gradation of Peshawar Sport Complex (Qayyum Stadium). (PC-II approved on 05.12.2019)   | 500.000    | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 499.996           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| 1846                       | 210776 - Construction of Takht Bhai Sports Complex.  | 200.000    | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 199.996           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| 1847                       | 220480 - Construction of Sports Complexes at Abbottabad and Hangu and Mira Khel Bannu Multipurpose Sports Complex/Sports Arena                 | 550.000    | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 549.996           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| 1848                       | 220619 - Implementation of Sports Policy   | 200.000    | 0.000   | 0.000             | 0.000                  | 12.607  | 12.607    | 0.000   | 187.393           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| 1849                       | 220620 - Upgradation of Takra Stadium Mansehra   | 1,000.000  | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 999.996           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| 1850                       | 220745 - Provision of flood light and related infrastructure at Kohat Sports Complex and Sports Grounds Swabi                                  | 1,000.000  | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 999.996           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| 1851                       | 220746 - Construction of Sports Complex in Lakor Kambat Dir Lower  | 350.000    | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 349.996           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| 1852                       | 220933 - Provision of additional infrastructure and Flood Lights at Arbab Niaz Cricket Stadium and Hayatabad Sports Complex District Peshawar. | 700.000    | 0.000   | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 699.996           |
|                            | (B) / PDWP   |            |         |                   |                        |         |           |         |                   |
| <b>Total New Programme</b> |  | 4,500.000  | 0.000   | 0.000             | 0.028                  | 12.607  | 12.635    | 0.000   | 4,487.365         |
| <b>Total Sports</b>        |  | 38,878.633 | 0.000   | 11,798.696        | 2,715.691              | 227.916 | 2,943.607 | 0.000   | 24,136.330        |



ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Youth Affairs

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                         |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                         |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1853                    | 160588 - Youth Development Package.  | 1,783.169 | 0.000   | 946.113           | 138.173                | 113.545 | 251.718 | 0.000   | 585.338           |
|                         | (A) /PDWP /31-10-2022  |           |         |                   |                        |         |         |         |                   |
| 1854                    | 190091 - Construction, Rehabilitation, Upgradation and Asset Management of Youth Properties in Khyber Pakhtunkhwa. | 243.000   | 0.000   | 39.821            | 14.290                 | 0.000   | 14.290  | 0.000   | 188.889           |
|                         | (A) /PDWP /12-10-2020  |           |         |                   |                        |         |         |         |                   |
| Total OnGoing Programme |  | 2,026.169 | 0.000   | 985.934           | 152.463                | 113.545 | 266.008 | 0.000   | 774.227           |
| Total Youth Affairs     |  | 2,026.169 | 0.000   | 985.934           | 152.463                | 113.545 | 266.008 | 0.000   | 774.227           |

NEW PROGRAMME

SECTOR : Sports

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                     |   |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1809                | 220826 - Construction of Motor Sports Arena in Khesghi                  | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 0.001             |
| (B) / PPP           |   |            |            |                   |                        |         |           |         |                   |
| Total New Programme |   | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 0.001             |
| Total PPP           |   | 0.005      | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000   | 0.001             |
| Total Programme     |   | 40,904.807 | 40,904.807 | 12,784.630        | 2,868.158              | 341.461 | 3,209.619 | 0.000   | 24,910.558        |

**ONGOING PROGRAMME**

SECTOR : Sports

SUB-SECTOR : Sports

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                       | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |                |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|---------------|----------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |               |                | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.          | Total          |              |                   |
| 1855                           | 191883 - 180111 - Rehab / Const: of Sports Facilities in District South Waziristan. [MA]                      | 250.168          | 0.000        | 153.765           | 53.445                 | 0.000         | 53.445         | 0.000        | 42.958            |
|                                | (A) /PDWP /20-02-2019   |                  |              |                   |                        |               |                |              |                   |
| 1856                           | 191884 - 180268 - Rehab / Const:of Sports Facilities in District Mohmand. [MA]                                | 110.000          | 0.000        | 96.519            | 13.481                 | 0.000         | 13.481         | 0.000        | 0.000             |
|                                | (A) /PDWP /20-03-2019   |                  |              |                   |                        |               |                |              |                   |
| 1857                           | 191892 - 170362 - Provision of Sports Facilities at Districts / Sub-Divisions in Newly Merged Districts. [MA] | 83.680           | 0.000        | 79.112            | 4.568                  | 0.000         | 4.568          | 0.000        | 0.000             |
|                                | (A) /DDWP /10-01-2019   |                  |              |                   |                        |               |                |              |                   |
| 1858                           | 191906 - 160432 - Establishment of Sports Academies in Newly Merged Districts. [MA]                           | 50.970           | 0.000        | 19.819            | 0.000                  | 18.184        | 18.184         | 0.000        | 12.967            |
|                                | (A) /PDWP /30-06-2022   |                  |              |                   |                        |               |                |              |                   |
| 1859                           | 210647 - Establishment of Play Ground at UC Level in Newly Merged Districts                                   | 1,000.000        | 0.000        | 0.000             | 50.288                 | 0.000         | 50.288         | 0.000        | 949.712           |
|                                | (A) /PDWP /28-09-2022   |                  |              |                   |                        |               |                |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>1,494.818</b> | <b>0.000</b> | <b>349.215</b>    | <b>121.782</b>         | <b>18.184</b> | <b>139.966</b> | <b>0.000</b> | <b>1,005.637</b>  |
| <b>Total Sports</b>            |   | <b>1,494.818</b> | <b>0.000</b> | <b>349.215</b>    | <b>121.782</b>         | <b>18.184</b> | <b>139.966</b> | <b>0.000</b> | <b>1,005.637</b>  |

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports and Youth Affairs Department

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                                  | Code, Name of the Scheme, (Status) with forum and date of last approval                | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|---|--|-----------|-----------|-------------------|------------------------|--------|---------|---------|-------------------|
|   |  | Local     | Foreign   |                   | Local                  |        |         | Foreign |                   |
|   |  |           |           |                   | Cap.                   | Rev.   | Total   |         |                   |
| 1860                                      | 191886 - 180284 - Rehab / Const.of Sport Facilities in District North Waziristan. [MA] | 338.254   | 0.000     | 273.818           | 15.219                 | 0.000  | 15.219  | 0.000   | 49.217            |
| <hr/>                                     |  |           |           |                   |                        |        |         |         |                   |
| (A) /PDWP /16-02-2022                     |  |           |           |                   |                        |        |         |         |                   |
| Total OnGoing Programme                   |  | 338.254   | 0.000     | 273.818           | 15.219                 | 0.000  | 15.219  | 0.000   | 49.217            |
| Total Sports and Youth Affairs Department |  | 338.254   | 0.000     | 273.818           | 15.219                 | 0.000  | 15.219  | 0.000   | 49.217            |
| Total Programme                           |  | 1,833.072 | 1,833.072 | 623.033           | 137.001                | 18.184 | 155.185 | 0.000   | 1,054.854         |

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |               |                |              | TF Beyond 2023-24 |
|--------------------------------|--|------------------|--------------|-------------------|------------------------|---------------|----------------|--------------|-------------------|
|                                |  | Local            | Foreign      |                   | Local                  |               |                | Foreign      |                   |
|                                |  |                  |              |                   | Cap.                   | Rev.          | Total          |              |                   |
| 1861                           | 195218 - Establishment, upgradation & Rehabilitation of Sports Facilities (AIP)<br>(A) /PDWP /10-09-2020 | 7,365.480        | 0.000        | 1,655.250         | 612.403                | 0.000         | 612.403        | 0.000        | 5,097.827         |
| 1862                           | 195219 - Holding of Sport Activities (AIP)<br>(A) /PDWP /28-09-2022                                      | 1,000.000        | 0.000        | 314.713           | 0.000                  | 31.824        | 31.824         | 0.000        | 653.463           |
| <b>Total OnGoing Programme</b> |  | <b>8,365.480</b> | <b>0.000</b> | <b>1,969.963</b>  | <b>612.403</b>         | <b>31.824</b> | <b>644.227</b> | <b>0.000</b> | <b>5,751.290</b>  |

NEW PROGRAMME

SECTOR : Sports

SUB-SECTOR : Sports

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|---------------------|---|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|                     |   | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|                     |   |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 1863                | 220283 - Construction of Sports Complex at Cadet College Mamad Ghat in Merged Areas (PC-II approved at a cost of Rs.10.000 million) | 1,000.000 | 0.000   | 0.000             | 0.000                  | 4.245  | 4.245   | 0.000   | 995.755           |
| <b>(B) / PDWP</b>   |   |           |         |                   |                        |        |         |         |                   |
| Total New Programme |   | 1,000.000 | 0.000   | 0.000             | 0.000                  | 4.245  | 4.245   | 0.000   | 995.755           |
| Total Sports        |   | 9,365.480 | 0.000   | 1,969.963         | 612.403                | 36.069 | 648.472 | 0.000   | 6,747.045         |

ONGOING PROGRAMME

SECTOR : Sports

SUB-SECTOR : Youth Affairs

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval        | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |         | TF Beyond 2023-24 |
|-------------------------|--|------------|------------|-------------------|------------------------|---------|-----------|---------|-------------------|
|                         |  | Local      | Foreign    |                   | Local                  |         |           | Foreign |                   |
|                         |  |            |            |                   | Cap.                   | Rev.    | Total     |         |                   |
| 1864                    | 195223 - Youth Development Package and Establishment of Youth Facilities (AIP) | 2,960.542  | 0.000      | 385.656           | 131.173                | 46.689  | 177.862   | 0.000   | 2,397.024         |
| (A) /PDWP /31-10-2022   |  |            |            |                   |                        |         |           |         |                   |
| Total OnGoing Programme |  | 2,960.542  | 0.000      | 385.656           | 131.173                | 46.689  | 177.862   | 0.000   | 2,397.024         |
| Total Youth Affairs     |  | 2,960.542  | 0.000      | 385.656           | 131.173                | 46.689  | 177.862   | 0.000   | 2,397.024         |
| Total Programme         |  | 12,326.022 | 12,326.022 | 2,355.619         | 743.576                | 82.758  | 826.334   | 0.000   | 9,144.069         |
| Sub Total (Sector)      |  | 55,063.901 | 55,063.901 | 15,763.282        | 3,748.735              | 442.403 | 4,191.138 | 0.000   | 35,109.481        |

# Tourism

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>57</b>       |
| ✓ Ongoing                   | = | 49              |
| ✓ New                       | = | 8               |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>2552.792</b> |
| ✓ Ongoing                   | = | 2552.760        |
| ✓ New                       | = | 0.032           |
| ➤ <b>Due for Completion</b> | = | <b>1</b>        |
| ✓ Ongoing                   | = | 1               |
| ✓ New                       | = | 0               |



ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|-------------------------|---|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                         |   | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                         |   |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1865                    | 150019 - Development of Swat, Chitral, Mardan, Hund, Dir & Bannu Museum Campuses.<br><br>(A) /DDWP /27-03-2018                                      | 59.500    | 0.000   | 59.498            | 0.000                  | 0.002   | 0.002   | 0.000   | 0.000             |
| 1866                    | 150020 - Up-gradation of Archaeological Complex Gor Guthree, Artisan Village and Conservation of Peshawar Walled City.<br><br>(A) /PDWP /02-08-2018 | 707.416   | 0.000   | 678.289           | 0.000                  | 0.975   | 0.975   | 0.000   | 28.152            |
| 1867                    | 150023 - Repair and Rehabilitation of Mahabat Khan Mosque Peshawar<br><br>(A) /PDWP /05-05-2017   | 87.700    | 0.000   | 26.103            | 0.000                  | 61.597  | 61.597  | 0.000   | 0.000             |
| 1868                    | 180540 - Establishment of ATC Branch in the Directorate of Archaeology<br><br>(A) /DDWP /20-12-2018   | 33.000    | 0.000   | 26.101            | 0.000                  | 3.940   | 3.940   | 0.000   | 2.959             |
| 1869                    | 180541 - F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa<br><br>(A) /PDWP /31-10-2022                                       | 827.030   | 0.000   | 174.153           | 0.000                  | 215.210 | 215.210 | 0.000   | 437.667           |
| 1870                    | 180542 - Documentation of British Period Heritage in Khyber Pakhtunkhwa<br><br>(A) /DDWP /10-01-2019  | 11.500    | 0.000   | 8.999             | 0.000                  | 0.887   | 0.887   | 0.000   | 1.614             |
| 1871                    | 180548 - F/S and Development/Construction of Key Archaeological Sites/Museums of Khyber Pakhtunkhwa<br><br>(A) /PDWP /05-12-2019                    | 500.000   | 0.000   | 192.084           | 0.000                  | 57.936  | 57.936  | 0.000   | 249.980           |
| 1872                    | 190291 - Adaptive use of heritage buildings<br><br>(A) /DDWP /19-12-2019  | 50.000    | 0.000   | 33.638            | 0.000                  | 2.769   | 2.769   | 0.000   | 13.593            |
| 1873                    | 200150 - Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million)<br><br>(A) /CDWP /02-11-2022                  | 0.001     | 829.727 | 0.000             | 0.000                  | 0.002   | 0.002   | 250.000 | (0.001)           |
| Total OnGoing Programme |   | 2,276.147 | 829.727 | 1,198.865         | 0.000                  | 343.318 | 343.318 | 250.000 | 733.964           |

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                                  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|---------------------|--|-----------|---------|-------------------|------------------------|---------|---------|---------|-------------------|
|                     |  | Local     | Foreign |                   | Local                  |         |         | Foreign |                   |
|                     |  |           |         |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1874                | 210574 - Conservation of Heritage / Development and Improvement of Heritage Skills in District Charsadda | 200.000   | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 199.996           |
| (B) / PDWP          |  |           |         |                   |                        |         |         |         |                   |
| Total New Programme |  | 200.000   | 0.000   | 0.000             | 0.000                  | 0.004   | 0.004   | 0.000   | 199.996           |
| Total Archaeology   |  | 2,476.147 | 829.727 | 1,198.865         | 0.000                  | 343.322 | 343.322 | 250.000 | 933.960           |

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Culture

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval                                   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|------------------------------|---|-----------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                              |   | Local     | Foreign |                   | Local                  |       |       | Foreign |                   |
|                              |   |           |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1875                         | 160582 - Promotion of Cultural-community Activities and sponsorship for National/International Exposures. | 98.200    | 0.000   | 8.307             | 0.000                  | 0.004 | 0.004 | 0.000   | 89.889            |
| <u>(A) /PDWP /25-02-2021</u> |   |           |         |                   |                        |       |       |         |                   |
| 1876                         | 190293 - Promotion of Cultural Activities in Khyber Pakhtunkhwa   | 70.000    | 0.000   | 16.650            | 0.000                  | 5.953 | 5.953 | 0.000   | 47.397            |
| <u>(A) /DDWP /04-03-2021</u> |   |           |         |                   |                        |       |       |         |                   |
| 1877                         | 200286 - Construction/Development of Cultural Complexes in Khyber Pakhtunkhwa.                            | 2,128.673 | 0.000   | 5.980             | 0.004                  | 0.000 | 0.004 | 0.000   | 2,122.689         |
| <u>(A) /PDWP /04-01-2023</u> |   |           |         |                   |                        |       |       |         |                   |
| Total OnGoing Programme      |   | 2,296.873 | 0.000   | 30.937            | 0.004                  | 5.957 | 5.961 | 0.000   | 2,259.975         |
| Total Culture                |   | 2,296.873 | 0.000   | 30.937            | 0.004                  | 5.957 | 5.961 | 0.000   | 2,259.975         |

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |            | Exp. upto June 23 | Allocation for 2023-24 |         |         |           | TF Beyond 2023-24 |
|----------|--|-----------|------------|-------------------|------------------------|---------|---------|-----------|-------------------|
|          |  | Local     | Foreign    |                   | Local                  |         |         | Foreign   |                   |
|          |  |           |            |                   | Cap.                   | Rev.    | Total   |           |                   |
| 1883     | 160584 - Tourism Area Integrated Development Project (Establishment of Provincial Tourism Authority).                                    | 2,625.807 | 0.000      | 2,260.266         | 0.000                  | 0.004   | 0.004   | 0.000     | 365.537           |
|          | (A) /PDWP /04-01-2023  |           |            |                   |                        |         |         |           |                   |
| 1884     | 170539 - Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)                    | 3,000.000 | 14,000.000 | 432.669           | 0.000                  | 318.325 | 318.325 | 4,000.000 | 2,249.006         |
|          | (A) /ECNEC /15-07-2019   |           |            |                   |                        |         |         |           |                   |
| 1885     | 180051 - Development Package for Galiyat Development Authority   | 500.000   | 0.000      | 449.500           | 0.000                  | 0.004   | 0.004   | 0.000     | 50.496            |
|          | (A) /PDWP /05-04-2019  |           |            |                   |                        |         |         |           |                   |
| 1886     | 180482 - Tourist Facilitation Centers (TFC) and Rest Areas   | 146.745   | 0.000      | 140.745           | 0.004                  | 0.000   | 0.004   | 0.000     | 5.996             |
|          | (A) /PDWP /25-02-2021  |           |            |                   |                        |         |         |           |                   |
| 1887     | 180565 - Capacity Building of Hospitality Industry and Tour Operators  | 58.226    | 0.000      | 32.906            | 0.000                  | 25.076  | 25.076  | 0.000     | 0.244             |
|          | (A) /DDWP /10-01-2019  |           |            |                   |                        |         |         |           |                   |
| 1888     | 180566 - Construction of Recreational Park at Hund Swabi   | 42.330    | 0.000      | 40.000            | 0.000                  | 0.004   | 0.004   | 0.000     | 2.326             |
|          | (A) /PDWP /31-03-2021  |           |            |                   |                        |         |         |           |                   |
| 1889     | 180574 - Capacity Building of Department and attached formations   | 98.836    | 0.000      | 90.028            | 0.000                  | 8.174   | 8.174   | 0.000     | 0.634             |
|          | (A) /DDWP /20-12-2018  |           |            |                   |                        |         |         |           |                   |
| 1890     | 190088 - Holding of Important Tourism Festivals in Khyber Pakhtunkhwa  | 287.000   | 0.000      | 177.750           | 0.000                  | 0.004   | 0.004   | 0.000     | 109.246           |
|          | (A) /PDWP /25-02-2021  |           |            |                   |                        |         |         |           |                   |
| 1891     | 190089 - Small Scale Tourism Promotional activities in Khyber Pakhtunkhwa  | 99.880    | 0.000      | 40.000            | 0.000                  | 0.004   | 0.004   | 0.000     | 59.876            |
|          | (A) /DDWP /25-02-2021  |           |            |                   |                        |         |         |           |                   |
| 1892     | 190090 - Development of entertainment areas and establishment of recreational facilities for promotion of tourism in Khyber Pakhtunkhwa. | 167.000   | 0.000      | 48.929            | 15.909                 | 0.000   | 15.909  | 0.000     | 102.162           |
|          | (A) /PDWP /18-10-2021  |           |            |                   |                        |         |         |           |                   |
| 1893     | 190255 - Strengthening of Planning Cell of Tourism & Sports Department   | 47.680    | 0.000      | 40.000            | 0.000                  | 2.060   | 2.060   | 0.000     | 5.620             |
|          | (A) /DDWP /19-07-2019  |           |            |                   |                        |         |         |           |                   |
| 1894     | 190295 - Feasibility studies for Tourism Development Projects.   | 365.000   | 0.000      | 364.998           | 0.000                  | 0.002   | 0.002   | 0.000     | 0.000             |
|          | (A) /PDWP /25-02-2021  |           |            |                   |                        |         |         |           |                   |
| 1895     | 190296 - Development of roads to Tourist areas in Malakand Division  | 4,812.698 | 0.000      | 1,646.600         | 557.888                | 0.000   | 557.888 | 0.000     | 2,608.210         |
|          | (A) /PDWP /14-04-2021  |           |            |                   |                        |         |         |           |                   |

**ONGOING PROGRAMME**

SECTOR : Tourism

SUB-SECTOR : Tourism

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |                   | Exp. upto June 23 | Allocation for 2023-24 |                |                  |                  | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|-------------------|-------------------|------------------------|----------------|------------------|------------------|-------------------|
|                                |   | Local             | Foreign           |                   | Local                  |                |                  | Foreign          |                   |
|                                |   |                   |                   |                   | Cap.                   | Rev.           | Total            |                  |                   |
| 1896                           | 190297 - Establishment of Tourism Police in Khyber Pakhtunkhwa<br><u>(A) /PDWP /01-11-2021</u>  | 1,208.278         | 0.000             | 122.849           | 0.000                  | 26.212         | 26.212           | 0.000            | 1,059.217         |
| 1897                           | 190298 - Approach Road to Shiek Badin tourist site.<br><u>(A) /PDWP /12-08-2020</u>   | 3,044.553         | 0.000             | 485.000           | 113.333                | 0.000          | 113.333          | 0.000            | 2,446.220         |
| 1898                           | 190299 - Formulation and Implementation of Marketing Mix Strategy for Tourist Destination in Khyber Pakhtunkhwa<br><u>(A) /DDWP /22-09-2020</u>                                     | 57.732            | 0.000             | 13.308            | 0.000                  | 3.401          | 3.401            | 0.000            | 41.023            |
| 1899                           | 190313 - Construction of Access roads to Tourist areas destination in Hazara Division<br><u>(A) /PDWP /14-04-2021</u>   | 4,655.134         | 0.000             | 1,404.042         | 508.514                | 0.000          | 508.514          | 0.000            | 2,742.578         |
| 1900                           | 200145 - Development of Tourist Spots in Khyber Pakhtunkhwa<br><u>(A) /PDWP /18-11-2020</u>   | 2,200.000         | 0.000             | 927.000           | 0.004                  | 0.000          | 0.004            | 0.000            | 1,272.996         |
| 1901                           | 200146 - Operationalization, Infrastructure Development , IT/MIS and Capacity Building of KPCTA and Regional Offices Institute at Divisional level.<br><u>(A) /PDWP /12-10-2020</u> | 673.978           | 0.000             | 60.000            | 21.212                 | 0.000          | 21.212           | 0.000            | 592.766           |
| 1902                           | 200148 - Development of Mahudand Lake, Swat.<br><u>(A) /DDWP /04-03-2021</u>  | 99.850            | 0.000             | 99.848            | 0.002                  | 0.000          | 0.002            | 0.000            | 0.000             |
| 1903                           | 200160 - Arrangemnet of Events inTourism & Culture Sectors in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /12-10-2020</u>   | 300.000           | 0.000             | 51.521            | 0.000                  | 17.679         | 17.679           | 0.000            | 230.800           |
| 1904                           | 200288 - Development of Camping Pods Sites and Rest Houses in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /08-07-2021</u>   | 639.000           | 0.000             | 350.000           | 0.000                  | 85.431         | 85.431           | 0.000            | 203.569           |
| 1905                           | 210558 - Construction of Jeepable Tracks for Tourist bearing Areas<br><u>(A) /PDWP /01-11-2021</u>  | 500.000           | 0.000             | 0.000             | 0.004                  | 0.000          | 0.004            | 0.000            | 499.996           |
| 1906                           | 211023 - Environmental Impact Mitigation Program for Development Project in Tourism Sector<br><u>(A) /PDWP /22-04-2022</u>  | 4,000.000         | 0.000             | 0.000             | 0.000                  | 0.004          | 0.004            | 0.000            | 3,999.996         |
| 1907                           | 220487 - Development Package for Upper Swat Development Authority<br><u>(A) /PDWP /07-09-2022</u>   | 1,910.185         | 0.000             | 345.000           | 0.000                  | 0.004          | 0.004            | 0.000            | 1,565.181         |
| <b>Total OnGoing Programme</b> |   | <b>31,539.912</b> | <b>14,000.000</b> | <b>9,622.959</b>  | <b>1,216.870</b>       | <b>486.388</b> | <b>1,703.258</b> | <b>4,000.000</b> | <b>20,213.695</b> |

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval          | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |         |           | Foreign   |                   |
|                     |  |            |            |                   | Cap.                   | Rev.    | Total     |           |                   |
| 1908                | 220321 - Development Package for Mankniyal, District Haripur                     | 500.000    | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 499.996           |
|                     | (B) / PDWP   |            |            |                   |                        |         |           |           |                   |
| 1909                | 220747 - Strengthening of Kaghan Development Authority                           | 1,000.000  | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 999.996           |
|                     | (B) / PDWP   |            |            |                   |                        |         |           |           |                   |
| 1910                | 220754 - Construction of Roads to Tourist Spots in Malakand and Hazara Divisions | 1,500.000  | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000     | 1,499.996         |
|                     | (B) / PDWP   |            |            |                   |                        |         |           |           |                   |
| Total New Programme |  | 3,000.000  | 0.000      | 0.000             | 0.004                  | 0.008   | 0.012     | 0.000     | 2,999.988         |
| Total Tourism       |  | 34,539.912 | 14,000.000 | 9,622.959         | 1,216.874              | 486.396 | 1,703.270 | 4,000.000 | 23,213.683        |

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost  |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|-------------------------|--|-------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                         |  | Local | Foreign |                   | Local                  |       |       | Foreign |                   |
|                         |  |       |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1878                    | 220823 - Feasibility & master planning of integrated tourism zones (ITZ) in Khyber Pakhtunkhwa-investments plans | 0.005 | 0.000   | 0.000             | 0.000                  | 0.004 | 0.004 | 0.000   | 0.001             |
| (A) /PPP /29-09-2022    |  |       |         |                   |                        |       |       |         |                   |
| Total OnGoing Programme |  | 0.005 | 0.000   | 0.000             | 0.000                  | 0.004 | 0.004 | 0.000   | 0.001             |

NEW PROGRAMME

SECTOR : Tourism

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval                   | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |           | TF Beyond 2023-24 |
|---------------------|---|------------|------------|-------------------|------------------------|---------|-----------|-----------|-------------------|
|                     |   | Local      | Foreign    |                   | Local                  |         |           | Foreign   |                   |
|                     |   |            |            |                   | Cap.                   | Rev.    | Total     |           |                   |
| 1879                | 220820 - Establishment of an International standard skiing resort on a PPP basis in Kalam | 0.005      | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 0.001             |
|                     | (B) / PPP   |            |            |                   |                        |         |           |           |                   |
| 1880                | 220824 - Feasibility Study & Establishment of Kumrat Madaklasht Cable Car                 | 0.005      | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 0.001             |
|                     | (B) / PPP   |            |            |                   |                        |         |           |           |                   |
| 1881                | 220825 - Recreational Park at Hund Swabi  | 0.005      | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 0.001             |
|                     | (B) / PPP   |            |            |                   |                        |         |           |           |                   |
| 1882                | 220827 - Development of Resort at Gabeen Jabba, Swat Valley                               | 0.005      | 0.000      | 0.000             | 0.000                  | 0.004   | 0.004     | 0.000     | 0.001             |
|                     | (B) / PPP   |            |            |                   |                        |         |           |           |                   |
| Total New Programme |   | 0.020      | 0.000      | 0.000             | 0.000                  | 0.016   | 0.016     | 0.000     | 0.004             |
| Total PPP           |   | 0.025      | 0.000      | 0.000             | 0.000                  | 0.020   | 0.020     | 0.000     | 0.005             |
| Total Programme     |   | 39,312.957 | 39,312.957 | 10,852.761        | 1,216.878              | 835.695 | 2,052.573 | 4,250.000 | 26,407.623        |



ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Archaeology

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|------------------------------|---|--------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                              |   | Local  | Foreign |                   | Local                  |        |        | Foreign |                   |
|                              |   |        |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1911                         | 191871 - 180007 - Preservation, Conservation and Documentation of Cultural Heritage and Archaeological Assets in Newly Merged Districts. [MA] | 53.216 | 0.000   | 39.883            | 0.000                  | 13.333 | 13.333 | 0.000   | 0.000             |
| <u>(A) /DDWP /25-01-2019</u> |   |        |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme      |   | 53.216 | 0.000   | 39.883            | 0.000                  | 13.333 | 13.333 | 0.000   | 0.000             |
| Total Archaeology            |   | 53.216 | 0.000   | 39.883            | 0.000                  | 13.333 | 13.333 | 0.000   | 0.000             |

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Tourism

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                      | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1912                    | 191178 - 170341-Construction of Tourist Resorts in Newly Merged Districts. [MA]              | 397.699 | 0.000   | 193.682           | 13.333                 | 0.000  | 13.333 | 0.000   | 190.684           |
|                         | (A) /FDWP /07-02-2018  |         |         |                   |                        |        |        |         |                   |
| 1913                    | 191916 - 190329 - Small Scale Tourism promotional activities in Newly Merged Districts. [MA] | 100.000 | 0.000   | 50.000            | 0.000                  | 13.333 | 13.333 | 0.000   | 36.667            |
|                         | (A) /DDWP /19-09-2019  |         |         |                   |                        |        |        |         |                   |
| 1914                    | 191917 - 190345 - Establishment of Tourism Wing for Merged Areas.                            | 91.266  | 0.000   | 77.933            | 0.000                  | 13.333 | 13.333 | 0.000   | 0.000             |
|                         | (A) /DDWP /13-01-2021  |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |  | 588.965 | 0.000   | 321.615           | 13.333                 | 26.666 | 39.999 | 0.000   | 227.351           |
| Total Tourism           |  | 588.965 | 0.000   | 321.615           | 13.333                 | 26.666 | 39.999 | 0.000   | 227.351           |
| Total Programme         |  | 642.181 | 642.181 | 361.498           | 13.333                 | 39.999 | 53.332 | 0.000   | 227.351           |

**ONGOING PROGRAMME**

SECTOR : Tourism

SUB-SECTOR : Archaeology

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval          | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|--|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |  | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |  |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1915                    | 195227 - Protection and Management of Archaeological and Cultural Heritage (AIP) | 243.000 | 0.000   | 103.022           | 0.000                  | 41.210 | 41.210 | 0.000   | 98.768            |
| (A) /PDWP /12-10-2020   |  |         |         |                   |                        |        |        |         |                   |
| 1916                    | 220476 - Digital Mapping of Archaeological Sites in Merged Areas                 | 99.990  | 0.000   | 0.000             | 0.000                  | 0.002  | 0.002  | 0.000   | 99.988            |
| (A) /DDWP /16-12-2022   |  |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |  | 342.990 | 0.000   | 103.022           | 0.000                  | 41.212 | 41.212 | 0.000   | 198.756           |
| Total Archaeology       |  | 342.990 | 0.000   | 103.022           | 0.000                  | 41.212 | 41.212 | 0.000   | 198.756           |

ONGOING PROGRAMME

SECTOR : Tourism

SUB-SECTOR : Culture

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1917                    | 195226 - Promotion of Cultural Activities (AIP)                         | 690.000 | 0.000   | 75.678            | 0.000                  | 52.533 | 52.533 | 0.000   | 561.789           |
| (A) /PDWP /25-02-2021   |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |   | 690.000 | 0.000   | 75.678            | 0.000                  | 52.533 | 52.533 | 0.000   | 561.789           |
| Total Culture           |   | 690.000 | 0.000   | 75.678            | 0.000                  | 52.533 | 52.533 | 0.000   | 561.789           |

**ONGOING PROGRAMME**

SECTOR : Tourism

SUB-SECTOR : Tourism

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |           |           |           | TF Beyond 2023-24 |
|--------------------------------|--|------------|------------|-------------------|------------------------|-----------|-----------|-----------|-------------------|
|                                |  | Local      | Foreign    |                   | Local                  |           |           | Foreign   |                   |
|                                |  |            |            |                   | Cap.                   | Rev.      | Total     |           |                   |
| 1918                           | 195220 - Establishment/Development of Tourist Destinations, Tourism Information Centers, Picnic spots and Rest Areas (AIP) | 2,601.000  | 0.000      | 107.839           | 248.586                | 0.000     | 248.586   | 0.000     | 2,244.575         |
|                                | (A) /PDWP /12-10-2020  |            |            |                   |                        |           |           |           |                   |
| 1919                           | 195221 - Promotion/holding of Tourism activities and festivals (AIP)   | 494.000    | 0.000      | 57.839            | 0.000                  | 30.471    | 30.471    | 0.000     | 405.690           |
|                                | (A) /PDWP /12-10-2020  |            |            |                   |                        |           |           |           |                   |
| 1920                           | 195222 - Development of Tourist Services (AIP)   | 171.916    | 0.000      | 20.000            | 0.000                  | 8.081     | 8.081     | 0.000     | 143.835           |
|                                | (A) /PDWP /01-11-2021  |            |            |                   |                        |           |           |           |                   |
| 1921                           | 210604 - Integrated Tourism Development Program for Newly Merged Districts   | 1,500.000  | 0.000      | 50.000            | 23.552                 | 42.452    | 66.004    | 0.000     | 1,383.996         |
|                                | (A) /PDWP /01-11-2021  |            |            |                   |                        |           |           |           |                   |
| <b>Total OnGoing Programme</b> |  | 4,766.916  | 0.000      | 235.678           | 272.138                | 81.004    | 353.142   | 0.000     | 4,178.096         |
| <b>Total Tourism</b>           |  | 4,766.916  | 0.000      | 235.678           | 272.138                | 81.004    | 353.142   | 0.000     | 4,178.096         |
| <b>Total Programme</b>         |  | 5,799.906  | 5,799.906  | 414.378           | 272.138                | 174.749   | 446.887   | 0.000     | 4,938.641         |
| <b>Sub Total (Sector)</b>      |  | 45,755.044 | 45,755.044 | 11,628.637        | 1,502.349              | 1,050.443 | 2,552.792 | 4,250.000 | 31,573.615        |

# Transport

## Sectoral Summary

|                             |   |                |
|-----------------------------|---|----------------|
| ➤ <b>Number of Projects</b> | = | <b>12</b>      |
| ✓ Ongoing                   | = | 6              |
| ✓ New                       | = | 6              |
|                             |   | (Million Rs.)  |
| ➤ <b>Allocation</b>         | = | <b>110.095</b> |
| ✓ Ongoing                   | = | 110.073        |
| ✓ New                       | = | 0.022          |
| ➤ <b>Due for Completion</b> | = | <b>1</b>       |
| ✓ Ongoing                   | = | 1              |
| ✓ New                       | = | 0              |

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval                      | Cost              |                   | Exp. upto June 23 | Allocation for 2023-24 |               |               |                  | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|-------------------|-------------------|------------------------|---------------|---------------|------------------|-------------------|
|                                |  | Local             | Foreign           |                   | Local                  |               |               | Foreign          |                   |
|                                |  |                   |                   |                   | Cap.                   | Rev.          | Total         |                  |                   |
| 1925                           | 130525 - Construction of Peshawar Mass Transit System Bus Rapid Transit (ADB Assisted)       | 13,116.100        | 53,321.000        | 13,116.000        | 0.004                  | 0.000         | 0.004         | 2,698.000        | 0.096             |
|                                | (A) /ECNEC /09-11-2018   |                   |                   |                   |                        |               |               |                  |                   |
| 1926                           | 160147 - Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa.               | 486.915           | 0.000             | 423.533           | 35.806                 | 27.576        | 63.382        | 0.000            | 0.000             |
|                                | (A) /PDWP /18-05-2022  |                   |                   |                   |                        |               |               |                  |                   |
| 1927                           | 200077 - Construction & Establishment of Transport Complex at GT Road Peshawar (Own Sources) | 700.009           | 0.000             | 300.000           | 0.004                  | 0.000         | 0.004         | 0.000            | 400.005           |
|                                | (A) /PDWP /22-10-2020  |                   |                   |                   |                        |               |               |                  |                   |
| 1928                           | 200078 - Establishment of RTA office at Bannu and Swat (Own Sources)                         | 206.260           | 0.000             | 27.600            | 0.004                  | 0.000         | 0.004         | 0.000            | 178.656           |
|                                | (A) /PDWP /04-01-2021  |                   |                   |                   |                        |               |               |                  |                   |
| <b>Total OnGoing Programme</b> |  | <b>14,509.284</b> | <b>53,321.000</b> | <b>13,867.133</b> | <b>35.818</b>          | <b>27.576</b> | <b>63.394</b> | <b>2,698.000</b> | <b>578.757</b>    |

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |        |           | TF Beyond 2023-24 |
|---------------------|--|------------|------------|-------------------|------------------------|--------|--------|-----------|-------------------|
|                     |  | Local      | Foreign    |                   | Local                  |        |        | Foreign   |                   |
|                     |  |            |            |                   | Cap.                   | Rev.   | Total  |           |                   |
| 1929                | 220743 - Improvement in traffic flow through road engineering and removal congestion point at Divisional Cities                  | 2,500.000  | 0.000      | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000     | 2,499.996         |
| (B) / PDWP          |  |            |            |                   |                        |        |        |           |                   |
| 1930                | 220857 - Provision of Eco-Friendly Fuel-Efficient Public Transport Services at Abbottabad City and Mingora City & adjacent Areas | 1,500.000  | 0.000      | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000     | 1,499.996         |
| (B) / PDWP          |  |            |            |                   |                        |        |        |           |                   |
| Total New Programme |  | 4,000.000  | 0.000      | 0.000             | 0.000                  | 0.008  | 0.008  | 0.000     | 3,999.992         |
| Total Transport     |  | 18,509.284 | 53,321.000 | 13,867.133        | 35.818                 | 27.584 | 63.402 | 2,698.000 | 4,578.749         |



NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                     | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |        |        |           | TF Beyond 2023-24 |
|------------------------------|--|------------|------------|-------------------|------------------------|--------|--------|-----------|-------------------|
|                              |  | Local      | Foreign    |                   | Local                  |        |        | Foreign   |                   |
|                              |  |            |            |                   | Cap.                   | Rev.   | Total  |           |                   |
| 1922                         | 210726 - Feasibility and Establishment of Trucking Terminals in Khyber Pakhtunkhwa   | 45.000     | 0.000      | 0.000             | 0.004                  | 0.000  | 0.004  | 0.000     | 44.996            |
| <u>(A) /PDWP /29-12-2021</u> |  |            |            |                   |                        |        |        |           |                   |
| 1923                         | 220813 - Feasibility Study & Establishment of vehicle fitness and emission testing certification system in Khyber Pakhtunkhwa. | 60.000     | 0.000      | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000     | 59.996            |
| <u>(B) / PDWP</u>            |  |            |            |                   |                        |        |        |           |                   |
| 1924                         | 220814 - Feasibility Study and Establishment of Electric Vehicle Charging Infrastructure                                       | 150.000    | 0.000      | 0.000             | 0.000                  | 0.004  | 0.004  | 0.000     | 149.996           |
| <u>(B) / PDWP</u>            |  |            |            |                   |                        |        |        |           |                   |
| Total New Programme          |  | 255.000    | 0.000      | 0.000             | 0.004                  | 0.008  | 0.012  | 0.000     | 254.988           |
| Total PPP                    |  | 255.000    | 0.000      | 0.000             | 0.004                  | 0.008  | 0.012  | 0.000     | 254.988           |
| Total Programme              |  | 18,764.284 | 18,764.284 | 13,867.133        | 35.822                 | 27.592 | 63.414 | 2,698.000 | 4,833.737         |

NEW PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

2. MERGED AREAS

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval            | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|---------------------|--|--------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|                     |  | Local  | Foreign |                   | Local                  |       |       | Foreign |                   |
|                     |  |        |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1931                | 210748 - Establishment of 02 Trucking Terminals (Purchase of Land) In Merged Areas | 50.000 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 49.998            |
| (B) / DDWP          |  |        |         |                   |                        |       |       |         |                   |
| Total New Programme |  | 50.000 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 49.998            |
| Total Transport     |  | 50.000 | 0.000   | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 49.998            |
| Total Programme     |  | 50.000 | 50.000  | 0.000             | 0.000                  | 0.002 | 0.002 | 0.000   | 49.998            |

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : Transport

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                           | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |        |        |         | TF Beyond 2023-24 |
|-------------------------|---|---------|---------|-------------------|------------------------|--------|--------|---------|-------------------|
|                         |   | Local   | Foreign |                   | Local                  |        |        | Foreign |                   |
|                         |   |         |         |                   | Cap.                   | Rev.   | Total  |         |                   |
| 1933                    | 200133 - Establishment of Transport Facilitation Centers in 07 Nos Districts in Merged Areas(AIP) | 515.155 | 0.000   | 323.624           | 24.666                 | 14.011 | 38.677 | 0.000   | 152.854           |
| (A) /PDWP /22-10-2020   |   |         |         |                   |                        |        |        |         |                   |
| Total OnGoing Programme |   | 515.155 | 0.000   | 323.624           | 24.666                 | 14.011 | 38.677 | 0.000   | 152.854           |
| Total Transport         |   | 515.155 | 0.000   | 323.624           | 24.666                 | 14.011 | 38.677 | 0.000   | 152.854           |

ONGOING PROGRAMME

SECTOR : Transport

SUB-SECTOR : PPP

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval        | Cost   |         | Exp. upto June 23 | Allocation for 2023-24 |       |       |         | TF Beyond 2023-24 |
|----------|--|--------|---------|-------------------|------------------------|-------|-------|---------|-------------------|
|          |  | Local  | Foreign |                   | Local                  |       |       | Foreign |                   |
|          |  |        |         |                   | Cap.                   | Rev.  | Total |         |                   |
| 1932     | 210716 - Establishment of Trucking Terminals in Merged Area [AIP] (Cost=3000M) | 50.000 | 0.000   | 0.000             | 0.000                  | 8.002 | 8.002 | 0.000   | 41.998            |

(A) /PDWP /31-12-2022

|                         |            |            |            |        |        |         |           |           |
|-------------------------|------------|------------|------------|--------|--------|---------|-----------|-----------|
| Total OnGoing Programme | 50.000     | 0.000      | 0.000      | 0.000  | 8.002  | 8.002   | 0.000     | 41.998    |
| Total PPP               | 50.000     | 0.000      | 0.000      | 0.000  | 8.002  | 8.002   | 0.000     | 41.998    |
| Total Programme         | 565.155    | 565.155    | 323.624    | 24.666 | 22.013 | 46.679  | 0.000     | 194.852   |
| Sub Total (Sector)      | 19,379.439 | 19,379.439 | 14,190.757 | 60.488 | 49.607 | 110.095 | 2,698.000 | 5,078.587 |

# Urban Development

## Sectoral Summary

|                             |   |                 |
|-----------------------------|---|-----------------|
| ➤ <b>Number of Projects</b> | = | <b>75</b>       |
| ✓ Ongoing                   | = | 64              |
| ✓ New                       | = | 11              |
|                             |   | (Million Rs.)   |
| ➤ <b>Allocation</b>         | = | <b>6772.368</b> |
| ✓ Ongoing                   | = | 6772.334        |
| ✓ New                       | = | 0.034           |
| ➤ <b>Due for Completion</b> | = | <b>13</b>       |
| ✓ Ongoing                   | = | 13              |
| ✓ New                       | = | 0               |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|------------|-----------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local      | Foreign   |                   | Local                  |       |         | Foreign |                   |
|          |  |            |           |                   | Cap.                   | Rev.  | Total   |         |                   |
| 1935     | 120394 - Construction of Northern section of Ring Road (Missing Link), Peshawar from Pajjagi road to Warsak Road.<br><br>(A) /PDWP /06-03-2013                 | 6,989.000  | 0.000     | 4,806.628         | 70.000                 | 0.000 | 70.000  | 0.000   | 2,112.372         |
| 1936     | 130647 - Peshawar Uplift Programme<br><br>(A) /PDWP /23-12-2016  | 10,000.000 | 0.000     | 8,151.158         | 129.269                | 0.000 | 129.269 | 0.000   | 1,719.573         |
| 1937     | 140711 - Improvement of Municipal Roads in Urban Areas of Khyber Pakhtunkhwa.<br><br>(A) /PDWP /29-06-2020   | 3,500.000  | 0.000     | 3,348.424         | 98.430                 | 0.000 | 98.430  | 0.000   | 53.146            |
| 1938     | 140723 - F/S, Design and Construction of Bus Terminals in Mardan, Swat, Dir Upper and District Swabi including land cost.<br><br>(A) /PDWP /03-12-2014         | 966.170    | 0.000     | 772.191           | 193.979                | 0.000 | 193.979 | 0.000   | 0.000             |
| 1939     | 140797 - Uplift & Beautification of Divisional Headquarters in Khyber Pakhtunkhwa.<br><br>(A) /PDWP /11-03-2022  | 7,561.254  | 0.000     | 7,001.759         | 95.029                 | 0.000 | 95.029  | 0.000   | 464.466           |
| 1940     | 141036 - Construction of Northern Section of Ring Road (Missing Link), from Warsak Road to Nasir Bagh Road.<br><br>(A) /PDWP /29-05-2014                       | 2,826.992  | 0.000     | 0.000             | 0.001                  | 0.000 | 0.001   | 0.000   | 2,826.991         |
| 1941     | 150389 - Uplift of Regi Model Town (RMT) including provision of Utilities and other infrastructure (Phase-I).<br><br>(A) /PDWP /02-11-2015                     | 1,000.000  | 0.000     | 848.085           | 5.000                  | 0.000 | 5.000   | 0.000   | 146.915           |
| 1942     | 160254 - Design & Construction of Interchanges on Peshawar Ring Road.<br><br>(A) /PDWP /02-11-2017   | 1,378.340  | 0.000     | 1,353.087         | 25.253                 | 0.000 | 25.253  | 0.000   | 0.000             |
| 1943     | 160256 - Internal Roads Rehabilitation Project in Peshawar City.<br><br>(A) /PDWP /28-03-2018  | 2,970.000  | 0.000     | 1,393.820         | 165.000                | 0.000 | 165.000 | 0.000   | 1,411.180         |
| 1944     | 160257 - LED lights on various Urban roads in Peshawar.<br><br>(A) /PDWP /29-06-2020   | 478.470    | 0.000     | 165.400           | 50.000                 | 0.000 | 50.000  | 0.000   | 263.070           |
| 1945     | 170215 - Upgradation/ Development of surrounding areas of Ring Road from Pajjagi Road to Warsak Road Peshawar.<br><br>(A) /PDWP /28-03-2018                    | 500.000    | 0.000     | 236.345           | 50.000                 | 0.000 | 50.000  | 0.000   | 213.655           |
| 1946     | 180332 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs. 1257.570 million.<br><br>(A) /CDWP /30-11-2018 | 61.000     | 1,423.000 | 0.000             | 61.000                 | 0.000 | 61.000  | 215.000 | 0.000             |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |            | Exp. upto June 23 | Allocation for 2023-24 |        |         |            | TF Beyond 2023-24 |
|----------|---|-----------|------------|-------------------|------------------------|--------|---------|------------|-------------------|
|          |   | Local     | Foreign    |                   | Local                  |        |         | Foreign    |                   |
|          |   |           |            |                   | Cap.                   | Rev.   | Total   |            |                   |
| 1947     | 180532 - Construction of Bus Terminal at Shewa Adda-Swabi and Takht Bhai-Mardan   | 220.399   | 0.000      | 0.000             | 0.001                  | 0.000  | 0.001   | 0.000      | 220.398           |
|          | (A) /PDWP /22-05-2019   |           |            |                   |                        |        |         |            |                   |
| 1948     | 180534 - Development Initiatives for Razar District Swabi.  | 700.000   | 0.000      | 453.926           | 19.559                 | 70.000 | 89.559  | 0.000      | 156.515           |
|          | (A) /PDWP /10-01-2019   |           |            |                   |                        |        |         |            |                   |
| 1949     | 180579 - Districts Uplift & Beautification Scheme.  | 7,700.000 | 0.000      | 3,775.567         | 242.248                | 0.000  | 242.248 | 0.000      | 3,682.185         |
|          | (A) /PDWP /20-08-2020   |           |            |                   |                        |        |         |            |                   |
| 1950     | 190219 - Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)   | 8,050.580 | 89,095.000 | 54.882            | 64.882                 | 0.000  | 64.882  | 13,027.000 | 7,930.816         |
|          | (A) /ECNEC /23-11-2021  |           |            |                   |                        |        |         |            |                   |
| 1951     | 190323 - Construction of Detour Road Hayatabad remaining portion( Land and Construction Cost)   | 1,532.123 | 0.000      | 748.090           | 75.000                 | 0.000  | 75.000  | 0.000      | 709.033           |
|          | (A) /PDWP /19-03-2020   |           |            |                   |                        |        |         |            |                   |
| 1952     | 190397 - Improvement of Ring Road Southern Section  | 982.542   | 0.000      | 265.000           | 103.760                | 0.000  | 103.760 | 0.000      | 613.782           |
|          | (A) /PDWP /11-03-2022   |           |            |                   |                        |        |         |            |                   |
| 1953     | 190398 - Development Initiatives for WSSCs  | 530.095   | 0.000      | 511.286           | 18.809                 | 0.000  | 18.809  | 0.000      | 0.000             |
|          | (A) /PDWP /19-03-2020   |           |            |                   |                        |        |         |            |                   |
| 1954     | 190454 - Support to WSSP for expansion of operations into semi-urban areas of Peshawar.   | 1,968.215 | 0.000      | 479.000           | 15.000                 | 36.000 | 51.000  | 0.000      | 1,438.215         |
|          | (A) /PDWP /18-02-2020   |           |            |                   |                        |        |         |            |                   |
| 1955     | 190502 - Uplift and beautification of tehsil Kulachi Distt D.I.Khan.  | 131.812   | 0.000      | 79.500            | 2.620                  | 0.000  | 2.620   | 0.000      | 49.692            |
|          | (A) /PDWP /18-02-2020   |           |            |                   |                        |        |         |            |                   |
| 1956     | 200113 - Beautification of Peshawar (Phase-II).   | 500.000   | 0.000      | 171.183           | 0.000                  | 65.387 | 65.387  | 0.000      | 263.430           |
|          | (A) /PDWP /20-08-2020   |           |            |                   |                        |        |         |            |                   |
| 1957     | 200122 - Diversion of Municipal effluents and Solid Waste Polluting the Major Canals of Peshawar City.                                | 2,554.900 | 0.000      | 357.050           | 43.000                 | 0.000  | 43.000  | 0.000      | 2,154.850         |
|          | (A) /PDWP /08-12-2021   |           |            |                   |                        |        |         |            |                   |
| 1958     | 200261 - Beautification of Various Bazars.  | 1,272.719 | 0.000      | 725.000           | 75.000                 | 0.000  | 75.000  | 0.000      | 472.719           |
|          | (A) /PDWP /11-03-2022   |           |            |                   |                        |        |         |            |                   |
| 1959     | 210129 - Rehabilitation /Improvement of Canal Patrol Road along Warsak Gravity Canal from RD 23+000 to RD 41+000 (Left & Right Banks) | 1,166.760 | 0.000      | 485.000           | 98.000                 | 0.000  | 98.000  | 0.000      | 583.760           |
|          | (A) /PDWP /04-01-2021   |           |            |                   |                        |        |         |            |                   |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost       |           | Exp. upto June 23 | Allocation for 2023-24 |         |         |         | TF Beyond 2023-24 |
|----------|---|------------|-----------|-------------------|------------------------|---------|---------|---------|-------------------|
|          |   | Local      | Foreign   |                   | Local                  |         |         | Foreign |                   |
|          |   |            |           |                   | Cap.                   | Rev.    | Total   |         |                   |
| 1960     | 210137 - Construction of STP at Faqir Kalay Peshawar<br><u>(B) / PDWP</u>   | 11,699.000 | 0.000     | 0.000             | 100.000                | 0.000   | 100.000 | 0.000   | 11,599.000        |
| 1961     | 210138 - Improvement of Drainage System in Peshawar ZOO and Rahatabad Area Peshawar<br><u>(B) / PDWP</u>  | 150.000    | 0.000     | 0.000             | 75.000                 | 0.000   | 75.000  | 0.000   | 75.000            |
| 1962     | 210145 - Procurement of Bucket Vehicle for Replacement of Street Lights<br><u>(A) /DDWP /05-11-2021</u>   | 100.000    | 0.000     | 0.000             | 100.000                | 0.000   | 100.000 | 0.000   | 0.000             |
| 1963     | 210146 - Rehabilitation of Shahi Katha Drain Peshawar<br><u>(B) / PDWP</u>  | 300.000    | 0.000     | 0.000             | 7.000                  | 0.000   | 7.000   | 0.000   | 293.000           |
| 1964     | 210559 - Construction of Tehsils Complexes in Khyber Pakhtunkhwa<br><u>(A) /PDWP /13-01-2022</u>  | 1,112.108  | 0.000     | 94.850            | 86.477                 | 0.000   | 86.477  | 0.000   | 930.781           |
| 1965     | 210562 - Establishment of Public Parks in Khyber Pakhtunkhwa.<br><u>(A) /PDWP /13-01-2022</u>   | 1,000.000  | 0.000     | 153.328           | 347.111                | 0.000   | 347.111 | 0.000   | 499.561           |
| 1966     | 210563 - Strengthening of Districts Development Authorities in Khyber Pakhtunkhwa<br><u>(A) /PDWP /11-03-2022</u>   | 1,252.053  | 0.000     | 109.670           | 32.976                 | 0.000   | 32.976  | 0.000   | 1,109.407         |
| 1967     | 210568 - Rehabilitation of Infrastructure in Sheikh Maltoon Town Mardan Phase-II<br><u>(A) /PDWP /31-10-2022</u>  | 752.800    | 0.000     | 55.562            | 132.077                | 0.000   | 132.077 | 0.000   | 565.161           |
| 1968     | 210573 - Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa<br><u>(A) /PDWP /25-03-2022</u>           | 2,000.000  | 0.000     | 174.351           | 50.060                 | 221.209 | 271.269 | 0.000   | 1,554.380         |
| 1969     | 210743 - Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20,000 Million<br><u>(A) /CDWP /20-09-2021</u>   | 2,666.080  | 2,335.741 | 0.000             | 14.424                 | 0.000   | 14.424  | 900.000 | 2,651.656         |
| 1970     | 220589 - Solid Waste Management Plant (Integrated Resource Recovery Centre) at Bahrain, Babuzai and Mingora District Swat on Pilot Basis. (Feasibility Study Done by SNG)<br><u>(A) /DDWP /05-01-2023</u> | 100.440    | 0.000     | 10.000            | 20.607                 | 0.000   | 20.607  | 0.000   | 69.833            |
| 1971     | 220627 - Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component).<br><u>(A) /ECNEC /06-07-2022</u>                                      | 17,107.520 | 0.000     | 0.000             | 571.784                | 0.000   | 571.784 | 0.000   | 16,535.736        |



ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval                            | Cost        |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |            | TF Beyond 2023-24 |
|-------------------------|--|-------------|------------|-------------------|------------------------|---------|-----------|------------|-------------------|
|                         |  | Local       | Foreign    |                   | Local                  |         |           | Foreign    |                   |
|                         |  |             |            |                   | Cap.                   | Rev.    | Total     |            |                   |
| 1972                    | 221105 - Rehabilitation of Flood Damages Infrastructure in Various Districts of Khyber Pakhtunkhwa | 1,992.079   | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 1,992.075         |
| (A) /PDWP /07-10-2022   |  |             |            |                   |                        |         |           |            |                   |
| Total OnGoing Programme |  | 105,773.451 | 92,853.741 | 36,780.142        | 3,238.360              | 392.596 | 3,630.956 | 14,142.000 | 65,362.353        |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost        |            | Exp. upto June 23 | Allocation for 2023-24 |         |           |            | TF Beyond 2023-24 |
|-------------------------|--|-------------|------------|-------------------|------------------------|---------|-----------|------------|-------------------|
|                         |  | Local       | Foreign    |                   | Local                  |         |           | Foreign    |                   |
|                         |  |             |            |                   | Cap.                   | Rev.    | Total     |            |                   |
| 1973                    | 210134 - Feasibility Study for Recycling of Dumping Sites/Recovery from Solid Waste of WSSCs in Khyber Pakhtunkhwa     | 50.000      | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 49.996            |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| 1974                    | 210561 - Diversion of Municipal effluents and Solid Waste Polluting Canals in various Districts of Khyber Pakhtunkhwa. | 3,000.000   | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 2,999.996         |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| 1975                    | 210564 - Feasibility Study & Establishment of Government Complexes in New Peshawar Valley Housing Scheme               | 1,000.000   | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 999.996           |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| 1976                    | 220558 - Establishment of Public Park Near River Kurram Bank UC Mama Khel Sarai Naurang District Lakki Marwat          | 500.000     | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 499.996           |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| 1977                    | 220586 - District Uplift & Beautification Scheme in remaining Districts of Khyber Pakhtunkhwa (Phase-II)               | 2,000.000   | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 1,999.996         |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| 1978                    | 220587 - Solarization /Rehabilitation of Tube Wells in Jurisdiction of WSSP & WSSC Kohat.                              | 1,500.000   | 0.000      | 0.000             | 0.001                  | 0.000   | 0.001     | 0.000      | 1,499.999         |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| 1979                    | 220588 - Purchase of Land for Land Fill Sites for WSSP & WSSC Swat.  | 1,500.000   | 0.000      | 0.000             | 0.001                  | 0.000   | 0.001     | 0.000      | 1,499.999         |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| 1980                    | 220880 - Establishment of New Peshawar Valley Housing Scheme   | 2,000.000   | 0.000      | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 1,999.996         |
|                         | (B) / PDWP   |             |            |                   |                        |         |           |            |                   |
| Total New Programme     |  | 11,550.000  | 0.000      | 0.000             | 0.026                  | 0.000   | 0.026     | 0.000      | 11,549.974        |
| Total Urban Development |  | 117,323.451 | 92,853.741 | 36,780.142        | 3,238.386              | 392.596 | 3,630.982 | 14,142.000 | 76,912.327        |

NEW PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : PPP

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |         |           |            | TF Beyond 2023-24 |
|---------------------|---|-------------|-------------|-------------------|------------------------|---------|-----------|------------|-------------------|
|                     |   | Local       | Foreign     |                   | Local                  |         |           | Foreign    |                   |
|                     |   |             |             |                   | Cap.                   | Rev.    | Total     |            |                   |
| 1934                | 220812 - Khanpur Sustainable Urban Development Project                  | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 0.001             |
| (B) / PDWP          |   |             |             |                   |                        |         |           |            |                   |
| Total New Programme |   | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 0.001             |
| Total PPP           |   | 0.005       | 0.000       | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 0.001             |
| Total Programme     |   | 117,323.456 | 117,323.456 | 36,780.142        | 3,238.390              | 392.596 | 3,630.986 | 14,142.000 | 76,912.328        |

**ONGOING PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost              |                   | Exp. upto June 23 | Allocation for 2023-24 |              |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|-------------------|-------------------|-------------------|------------------------|--------------|------------------|--------------|-------------------|
|                                |   | Local             | Foreign           |                   | Local                  |              |                  | Foreign      |                   |
|                                |   |                   |                   |                   | Cap.                   | Rev.         | Total            |              |                   |
| 1981                           | 191937 - 150058-Provision of Municipal Services in Jamrud Bazar, Khyber District. [MA]  | 399.535           | 0.000             | 98.593            | 45.700                 | 0.000        | 45.700           | 0.000        | 255.242           |
|                                | (A) /FDWP /27-06-2018   |                   |                   |                   |                        |              |                  |              |                   |
| 1982                           | 191939 - 150102-Establishment of Municipal Committee & Provision of Municipal Services in Bara Bazar Khyber District. (Reg.Dev) [MA]              | 381.191           | 0.000             | 177.843           | 0.002                  | 0.000        | 0.002            | 0.000        | 203.346           |
|                                | (A) /FDC /02-12-2015  |                   |                   |                   |                        |              |                  |              |                   |
| 1983                           | 191940 - 170359-Provision of Solid Waste Management Vehicles and Equipment to Existing / New Municipal Committees in Newly Merged Districts. [MA] | 980.000           | 0.000             | 404.737           | 69.223                 | 0.000        | 69.223           | 0.000        | 506.040           |
|                                | (A) /PDWP /29-01-2019   |                   |                   |                   |                        |              |                  |              |                   |
| 1984                           | 191941 - 170373-Provision of Municipal Services / Civic Amenities in Major Towns of North Newly Merged Districts. [MA]                            | 260.948           | 0.000             | 0.000             | 54.133                 | 0.000        | 54.133           | 0.000        | 206.815           |
|                                | (A) /PDWP /29-10-2020   |                   |                   |                   |                        |              |                  |              |                   |
| 1985                           | 191942 - 170404- Provision of Municipal Services / Civic Amenities in Major Towns of South Newly Merged Districts. [MA]                           | 419.144           | 0.000             | 261.774           | 157.370                | 0.000        | 157.370          | 0.000        | 0.000             |
|                                | (A) /PDWP /13-01-2022   |                   |                   |                   |                        |              |                  |              |                   |
| 1986                           | 191947 - 180553 - Municipal Services and Commercial Area Development in District Bajaur. [MA]   | 90.000            | 0.000             | 0.000             | 90.000                 | 0.000        | 90.000           | 0.000        | 0.000             |
|                                | (A) /DDWP /15-01-2020   |                   |                   |                   |                        |              |                  |              |                   |
| 1987                           | 210624 - Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts  | 7,827.534         | 0.000             | 2,814.441         | 1,266.799              | 0.000        | 1,266.799        | 0.000        | 3,746.294         |
|                                | (A) /PDWP /12-10-2021   |                   |                   |                   |                        |              |                  |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>10,358.352</b> | <b>0.000</b>      | <b>3,757.388</b>  | <b>1,683.227</b>       | <b>0.000</b> | <b>1,683.227</b> | <b>0.000</b> | <b>4,917.737</b>  |
| <b>Total Urban Development</b> |   | <b>10,358.352</b> | <b>0.000</b>      | <b>3,757.388</b>  | <b>1,683.227</b>       | <b>0.000</b> | <b>1,683.227</b> | <b>0.000</b> | <b>4,917.737</b>  |
| <b>Total Programme</b>         |   | <b>10,358.352</b> | <b>10,358.352</b> | <b>3,757.388</b>  | <b>1,683.227</b>       | <b>0.000</b> | <b>1,683.227</b> | <b>0.000</b> | <b>4,917.737</b>  |

ONGOING PROGRAMME

SECTOR : Urban Development

SUB-SECTOR : Urban Development

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 1988     | 195312 - Construction of Bus Terminal /Taxi Stand at Bara District Khyber. (AIP).<br><u>(A) /PDWP /23-02-2020</u>   | 81.416  | 0.000   | 0.000             | 61.030                 | 0.000 | 61.030 | 0.000   | 20.386            |
| 1989     | 195313 - Construction of Fruit and Vegetable Market at Bara District Khyber. (AIP).<br><u>(A) /PDWP /27-10-2020</u>   | 45.955  | 0.000   | 0.000             | 45.955                 | 0.000 | 45.955 | 0.000   | 0.000             |
| 1990     | 195314 - Construction of Taxi Stand at Taro Khel Durba Khel District Mohmnad. (AIP).<br><u>(A) /DDWP /08-06-2021</u>  | 89.595  | 0.000   | 11.289            | 78.306                 | 0.000 | 78.306 | 0.000   | 0.000             |
| 1991     | 195315 - Construction of Fruit and Vegetable Market, Cattle Fair Markets, Slaughter Houses in District Orakzai. (AIP).<br><u>(A) /PDWP /13-01-2022</u>  | 356.430 | 0.000   | 0.000             | 59.347                 | 0.000 | 59.347 | 0.000   | 297.083           |
| 1992     | 195316 - Installation of Solar Lights, Construction of Footpath & Drain, BTR and Waiting Sheds in Selected Areas in District Kurram. (AIP).<br><u>(A) /PDWP /05-01-2021</u>                                 | 82.890  | 0.000   | 0.000             | 82.890                 | 0.000 | 82.890 | 0.000   | 0.000             |
| 1993     | 195317 - Construction of Bus Terminals, Beautification in Selected Urban Areas, Construction of Slaughter House, Solar based tube well in District South Waziristan. (AIP).<br><u>(A) /PDWP /13-01-2022</u> | 328.907 | 0.000   | 23.000            | 62.339                 | 0.000 | 62.339 | 0.000   | 243.568           |
| 1994     | 195318 - Construction of Waiting Sheds, Parking Sheds, Boundary wall, Group Latrine, Taxi Stand and Car Parking in District North Waziristan. (AIP).<br><u>(A) /PDWP /27-10-2020</u>                        | 70.282  | 0.000   | 5.824             | 64.458                 | 0.000 | 64.458 | 0.000   | 0.000             |
| 1995     | 195319 - Construction of Footpath, Cattle Fair, Car Parking, Group Latrine, Taxi Stand and Public Park in District Bajaur. (AIP).<br><u>(A) /PDWP /18-11-2020</u>   | 145.179 | 0.000   | 30.852            | 49.978                 | 0.000 | 49.978 | 0.000   | 64.349            |
| 1996     | 195320 - Construction of Public Park and Group Latrine in Sub-Division, Wazir, Bannu. (AIP).<br><u>(A) /DDWP /08-06-2021</u>  | 49.113  | 0.000   | 0.000             | 49.113                 | 0.000 | 49.113 | 0.000   | 0.000             |
| 1997     | 195321 - Beautification and Uplift of Newly Merged Districts, Construction of Monuments, Tourist Spots, Recreational Areas and Parks.[MA]<br><u>(A) /PDWP /29-06-2020</u>                                   | 420.000 | 0.000   | 102.163           | 0.004                  | 0.000 | 0.004  | 0.000   | 317.833           |
| 1998     | 195322 - Construction of Bus Terminal, Beautification of Urban Areas, Slaughter House, and Family Park in Sub-Division, Dara Adam Khel, Kohat. (AIP).<br><u>(A) /PDWP /18-11-2020</u>                       | 106.714 | 0.000   | 0.000             | 26.018                 | 0.000 | 26.018 | 0.000   | 80.696            |

**ONGOING PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|--------------|------------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |              |                  | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.         | Total            |              |                   |
| 1999                           | 195323 - Construction of Bus Terminal/ Taxi Stand, Fruit & Vegetable Market and Family Park in Sub-Division, Jandola Tank and Sub-Division, Darzinda, D.I.Khan. (AIP).<br><br>(A) /PDWP /29-10-2020 | 227.138          | 0.000        | 25.000            | 140.598                | 0.000        | 140.598          | 0.000        | 61.540            |
| 2000                           | 195324 - Construction of Taxi Stand at Zweri Sub-Division, Hassan Khel, Peshawar. (AIP).<br><br>(A) /DDWP /08-06-2021   | 35.400           | 0.000        | 0.771             | 34.629                 | 0.000        | 34.629           | 0.000        | 0.000             |
| 2001                           | 195326 - Construction of Park at Sub-Division Bhattani, Lakki Marwat. (AIP).<br><br>(A) /PDWP /27-10-2020   | 34.709           | 0.000        | 0.000             | 34.709                 | 0.000        | 34.709           | 0.000        | 0.000             |
| 2002                           | 200271 - Low Cost Water Supply Schemes in Merged Districts (AIP)<br><br>(A) /PDWP /04-01-2021   | 1,005.630        | 0.000        | 537.929           | 175.801                | 0.000        | 175.801          | 0.000        | 291.900           |
| 2003                           | 200272 - Provision of land for Land Fill Sites in 25 TMAs of Merged Districts (AIP)<br><br>(A) /PDWP /19-11-2021  | 528.919          | 0.000        | 43.937            | 162.689                | 0.000        | 162.689          | 0.000        | 322.293           |
| 2004                           | 200273 - Street Pavement & Construction of Drains in Different districts/Sub Divisions of Newly Merged Districts (AIP)<br><br>(A) /PDWP /04-01-2021   | 963.905          | 0.000        | 643.431           | 124.594                | 0.000        | 124.594          | 0.000        | 195.880           |
| 2005                           | 200275 - Rural/Approach Roads in Newly Merged Districts (AIP)<br><br>(A) /PDWP /04-01-2021  | 1,034.379        | 0.000        | 598.456           | 118.832                | 0.000        | 118.832          | 0.000        | 317.091           |
| 2006                           | 210694 - Construction of Public Parks at District and Tehsil Level in Merged Districts<br><br>(A) /PDWP /08-12-2021   | 700.000          | 0.000        | 23.980            | 86.861                 | 0.000        | 86.861           | 0.000        | 589.159           |
| <b>Total OnGoing Programme</b> |   | <b>6,306.561</b> | <b>0.000</b> | <b>2,046.632</b>  | <b>1,458.151</b>       | <b>0.000</b> | <b>1,458.151</b> | <b>0.000</b> | <b>2,801.778</b>  |

**NEW PROGRAMME**

SECTOR : Urban Development

SUB-SECTOR : Urban Development

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |         |           |            | TF Beyond 2023-24 |
|-------------------------|---|-------------|-------------|-------------------|------------------------|---------|-----------|------------|-------------------|
|                         |   | Local       | Foreign     |                   | Local                  |         |           | Foreign    |                   |
|                         |   |             |             |                   | Cap.                   | Rev.    | Total     |            |                   |
| 2007                    | 210174 - Establishment of TMA Offices in Merged Districts   | 1,500.000   | 0.000       | 0.000             | 0.002                  | 0.000   | 0.002     | 0.000      | 1,499.998         |
| <u>(B) / PDWP</u>       |   |             |             |                   |                        |         |           |            |                   |
| 2008                    | 220505 - Establishment of 25 Nos Tehsil Level Offices of Assistant Director, LGRD in Merged Districts / Sub-Division. | 1,500.000   | 0.000       | 0.000             | 0.002                  | 0.000   | 0.002     | 0.000      | 1,499.998         |
| <u>(B) / PDWP</u>       |   |             |             |                   |                        |         |           |            |                   |
| Total New Programme     |   | 3,000.000   | 0.000       | 0.000             | 0.004                  | 0.000   | 0.004     | 0.000      | 2,999.996         |
| Total Urban Development |   | 9,306.561   | 0.000       | 2,046.632         | 1,458.155              | 0.000   | 1,458.155 | 0.000      | 5,801.774         |
| Total Programme         |   | 9,306.561   | 9,306.561   | 2,046.632         | 1,458.155              | 0.000   | 1,458.155 | 0.000      | 5,801.774         |
| Sub Total (Sector)      |   | 136,988.369 | 136,988.369 | 42,584.162        | 6,379.772              | 392.596 | 6,772.368 | 14,142.000 | 87,631.839        |

# Water

## Sectoral Summary

|                             |   |                  |
|-----------------------------|---|------------------|
| ➤ <b>Number of Projects</b> | = | <b>200</b>       |
| ✓ Ongoing                   | = | 188              |
| ✓ New                       | = | 12               |
|                             |   | (Million Rs.)    |
| ➤ <b>Allocation</b>         | = | <b>12453.707</b> |
| ✓ Ongoing                   | = | 12413.671        |
| ✓ New                       | = | 40.036           |
| ➤ <b>Due for Completion</b> | = | <b>32</b>        |
| ✓ Ongoing                   | = | 32               |
| ✓ New                       | = | 0                |



ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |           | Exp. upto June 23 | Allocation for 2023-24 |        |         |           | TF Beyond 2023-24 |
|----------|---|-----------|-----------|-------------------|------------------------|--------|---------|-----------|-------------------|
|          |   | Local     | Foreign   |                   | Local                  |        |         | Foreign   |                   |
|          |   |           |           |                   | Cap.                   | Rev.   | Total   |           |                   |
| 2009     | 040401 - Construction of 20 Nos Small Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M)                             | 1,725.290 | 0.000     | 1,127.510         | 26.607                 | 0.000  | 26.607  | 0.000     | 571.173           |
|          | (A) /CDWP /11-04-2005   |           |           |                   |                        |        |         |           |                   |
| 2010     | 080320 - Construction of Palai, Kundal and Sanam Dams (PSDP Cost Rs. 3847.680 million)                                  | 1,894.860 | 0.000     | 1,116.680         | 42.447                 | 0.000  | 42.447  | 0.000     | 735.733           |
|          | (A) /CDWP /05-10-2012   |           |           |                   |                        |        |         |           |                   |
| 2011     | 110014 - Construction of small dams in Khyber Pakhtunkhwa.  | 1,715.650 | 0.000     | 1,611.910         | 62.221                 | 0.000  | 62.221  | 0.000     | 41.519            |
|          | (A) /PDWP /20-07-2016   |           |           |                   |                        |        |         |           |                   |
| 2012     | 120717 - Construction of Small Dam at Kiyala, District Abbottabad.  | 884.293   | 0.000     | 784.293           | 86.212                 | 0.000  | 86.212  | 0.000     | 13.788            |
|          | (A) /PDWP /08-11-2012   |           |           |                   |                        |        |         |           |                   |
| 2013     | 130026 - Detailed Design and Construction of Pehur High Level Canal Extension District Swabi (ADB Loan)                 | 1,117.160 | 9,038.840 | 725.294           | 140.448                | 21.283 | 161.731 | 2,000.000 | 230.135           |
|          | (A) /ECNEC /07-03-2017  |           |           |                   |                        |        |         |           |                   |
| 2014     | 130667 - Water Harvesting and Conservation Schemes in Southern Districts.   | 499.750   | 0.000     | 367.000           | 33.375                 | 0.000  | 33.375  | 0.000     | 99.375            |
|          | (A) /PDWP /28-10-2014   |           |           |                   |                        |        |         |           |                   |
| 2015     | 130676 - Provision of irrigation channel in Kalkot, District Dir (Upper).   | 255.470   | 0.000     | 113.840           | 17.875                 | 3.533  | 21.408  | 0.000     | 120.222           |
|          | (A) /PDWP /04-02-2020   |           |           |                   |                        |        |         |           |                   |
| 2016     | 130683 - Rehabilitation of Canal Patrol Roads in Khyber Pakhtunkhwa.  | 619.276   | 0.000     | 555.930           | 40.396                 | 0.000  | 40.396  | 0.000     | 22.950            |
|          | (A) /PDWP /09-02-2016   |           |           |                   |                        |        |         |           |                   |
| 2017     | 140523 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 1), District Nowshera.                | 914.900   | 0.000     | 621.800           | 46.284                 | 0.000  | 46.284  | 0.000     | 246.816           |
|          | (A) /PDWP /28-10-2014   |           |           |                   |                        |        |         |           |                   |
| 2018     | 140524 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 2), District Nowshera.                | 929.180   | 0.000     | 786.620           | 49.284                 | 0.000  | 49.284  | 0.000     | 93.276            |
|          | (A) /PDWP /28-10-2014   |           |           |                   |                        |        |         |           |                   |
| 2019     | 140525 - Construction of Flood Embankment on Right Side of Kabul River (Reach No. 3), District Nowshera. (ADB Assisted) | 2,312.080 | 0.000     | 2,046.593         | 37.473                 | 0.000  | 37.473  | 0.000     | 228.014           |
|          | (A) /PDWP /12-10-2015   |           |           |                   |                        |        |         |           |                   |
| 2020     | 140528 - Establishment of Computer Cell for Website and Reforms initiatives in Irrigation Department.                   | 43.700    | 0.000     | 26.200            | 11.201                 | 3.043  | 14.244  | 0.000     | 3.256             |
|          | (A) /DDWP /06-10-2020   |           |           |                   |                        |        |         |           |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 2021     | 140531 - Construction of Flood Protection Structures to minimize flood devastation in Khyber Pakhtunkhwa.  | 750.000   | 0.000   | 722.950           | 27.050                 | 0.000 | 27.050  | 0.000   | 0.000             |
|          | (A) /PDWP /23-12-2014  |           |         |                   |                        |       |         |         |                   |
| 2022     | 140534 - Construction of Sitti Kali Dam District Bannu.  | 779.749   | 0.000   | 693.732           | 86.017                 | 0.000 | 86.017  | 0.000   | 0.000             |
|          | (A) /PDWP /19-11-2014  |           |         |                   |                        |       |         |         |                   |
| 2023     | 140537 - Provision / Construction of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes on need basis in Khyber Pakhtunkhwa.                     | 410.000   | 0.000   | 308.226           | 101.774                | 0.000 | 101.774 | 0.000   | 0.000             |
|          | (A) /PDWP /21-01-2016  |           |         |                   |                        |       |         |         |                   |
| 2024     | 140538 - Construction / improvement of Bridges on Canal and Drainage Systems in Khyber Pakhtunkhwa.  | 346.450   | 0.000   | 317.210           | 27.577                 | 0.000 | 27.577  | 0.000   | 1.663             |
|          | (A) /PDWP /03-11-2016  |           |         |                   |                        |       |         |         |                   |
| 2025     | 140540 - Improvement of Roads along Canals and Drains in Khyber Pakhtunkhwa.   | 1,160.530 | 0.000   | 975.670           | 63.049                 | 0.000 | 63.049  | 0.000   | 121.811           |
|          | (A) /PDWP /03-11-2016  |           |         |                   |                        |       |         |         |                   |
| 2026     | 140545 - Revamping of Drainage Systems in Khyber Pakhtunkhwa.  | 300.000   | 0.000   | 228.600           | 71.400                 | 0.000 | 71.400  | 0.000   | 0.000             |
|          | (A) /PDWP /23-12-2014  |           |         |                   |                        |       |         |         |                   |
| 2027     | 140557 - Improvement of Canal Patrol Road along disty No. 9 and Drain (Takhtbai Bypass), District Mardan.  | 617.300   | 0.000   | 383.430           | 39.284                 | 0.000 | 39.284  | 0.000   | 194.586           |
|          | (A) /PDWP /28-03-2018  |           |         |                   |                        |       |         |         |                   |
| 2028     | 140564 - Improvement / Development of Irrigation Facilities and Construction of Causeway and FPW in District Swat.   | 1,500.000 | 0.000   | 1,103.000         | 10.072                 | 0.000 | 10.072  | 0.000   | 386.928           |
|          | (A) /PDWP /22-12-2020  |           |         |                   |                        |       |         |         |                   |
| 2029     | 140571 - Rehabilitation of Canal Patrol Road along Machai Branch and its sub-systems including Installation of Vehicles weighing arrangement, District Mardan. | 617.300   | 0.000   | 532.250           | 40.131                 | 0.000 | 40.131  | 0.000   | 44.919            |
|          | (A) /PDWP /08-10-2015  |           |         |                   |                        |       |         |         |                   |
| 2030     | 150343 - Construction of Latamber Dam District Karak.  | 726.500   | 0.000   | 617.680           | 56.471                 | 0.000 | 56.471  | 0.000   | 52.349            |
|          | (A) /PDWP /03-09-2015  |           |         |                   |                        |       |         |         |                   |
| 2031     | 150379 - Construction of Marobi Dam District Nowshera.   | 1,942.090 | 0.000   | 1,097.057         | 182.679                | 0.000 | 182.679 | 0.000   | 662.354           |
|          | (A) /CDWP /21-12-2015  |           |         |                   |                        |       |         |         |                   |
| 2032     | 150383 - Construction of Protection Structures on R/S of Kabul River U/S and D/S Nowshera Mardan Road Bridge, District Nowshera. (ADB Assisted)                | 2,714.350 | 0.000   | 2,615.720         | 16.140                 | 0.000 | 16.140  | 0.000   | 82.490            |
|          | (A) /PDWP /10-12-2015  |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 2033     | 150418 - Construction of Flood Protection Structures, Bridges and Improvement / Restoration of existing structures on Swat River and its Tributaries in Tehsil Matta District Swat. | 974.750   | 0.000   | 908.643           | 45.445                 | 0.000 | 45.445 | 0.000   | 20.662            |
|          | (A) /PDWP /29-11-2018   |           |         |                   |                        |       |        |         |                   |
| 2034     | 150421 - Construction of Roads along natural drains, water channels, flood carrier channels in Tehsil Matta District Swat.  | 1,400.000 | 0.000   | 924.990           | 42.981                 | 0.000 | 42.981 | 0.000   | 432.029           |
|          | (A) /PDWP /22-12-2020   |           |         |                   |                        |       |        |         |                   |
| 2035     | 150423 - Restoration / Improvement of Small Irrigation Channels and ponds in Tehsil Matta District Swat.  | 729.410   | 0.000   | 374.600           | 60.284                 | 0.000 | 60.284 | 0.000   | 294.526           |
|          | (A) /PDWP /03-09-2021   |           |         |                   |                        |       |        |         |                   |
| 2036     | 150427 - Rehabilitation of Irrigation offices residences & inspection houses in Khyber Pakhtunkhwa (Detailed Design).   | 350.000   | 0.000   | 18.820            | 1.769                  | 0.000 | 1.769  | 0.000   | 329.411           |
|          | (A) /PDWP /21-01-2016   |           |         |                   |                        |       |        |         |                   |
| 2037     | 150436 - Construction of Flood Protection Structures at Vulnerable Locations on Rivers, Nullahs and Khawars in Khyber Pakhtunkhwa.  | 900.000   | 0.000   | 746.529           | 62.773                 | 0.000 | 62.773 | 0.000   | 90.698            |
|          | (A) /PDWP /17-11-2015   |           |         |                   |                        |       |        |         |                   |
| 2038     | 150437 - Construction & Improvement of Small Channels & Ponds in Khyber Pakhtunkhwa.  | 398.500   | 0.000   | 338.332           | 60.168                 | 0.000 | 60.168 | 0.000   | 0.000             |
|          | (A) /PDWP /21-01-2016   |           |         |                   |                        |       |        |         |                   |
| 2039     | 150439 - Installation of Solar based Irrigation/ Augmentation Tube Wells and Small Lift Irrigation Schemes in Khyber Pakhtunkhwa.   | 500.000   | 0.000   | 426.941           | 64.164                 | 0.000 | 64.164 | 0.000   | 8.895             |
|          | (A) /PDWP /08-10-2015   |           |         |                   |                        |       |        |         |                   |
| 2040     | 150588 - Construction of Flood Protection Works and bridges on Nullahs and Khawars District Nowshera.   | 600.000   | 0.000   | 495.520           | 56.939                 | 0.000 | 56.939 | 0.000   | 47.541            |
|          | (A) /PDWP /27-01-2017   |           |         |                   |                        |       |        |         |                   |
| 2041     | 150592 - Improvement of Maira Branch and its Sub-Systems & Roads along Maira Branch, Tor Dher Minor, Haleem Garhi Baado Baba, District Swabi.                                       | 450.000   | 0.000   | 359.590           | 12.607                 | 0.000 | 12.607 | 0.000   | 77.803            |
|          | (A) /PDWP /16-02-2017   |           |         |                   |                        |       |        |         |                   |
| 2042     | 150775 - Construction of Canal Patrol Roads & Flood Protection works in Tarakai, Dobian and adjoining areas in District Swabi.  | 392.000   | 0.000   | 309.834           | 82.166                 | 0.000 | 82.166 | 0.000   | 0.000             |
|          | (A) /PDWP /21-12-2017   |           |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 2043     | 150935 - Construction / Improvement of Flood Protection Works, Roads and Water Channels in Kabal, Ningolai, Kanju, Sherpalam and adjoining areas District Swat. | 396.286   | 0.000   | 318.900           | 37.360                 | 0.000 | 37.360 | 0.000   | 40.026            |
|          | (A) /PDWP /29-11-2018   |           |         |                   |                        |       |        |         |                   |
| 2044     | 150938 - Construction / Rehabilitation of Irrigation channel in Usherai Darra, District Dir (Upper).  | 100.000   | 0.000   | 91.498            | 8.502                  | 0.000 | 8.502  | 0.000   | 0.000             |
|          | (A) /PDWP /23-12-2016   |           |         |                   |                        |       |        |         |                   |
| 2045     | 160272 - Construction of Jaroba Dam District Nowshera   | 721.675   | 0.000   | 597.040           | 98.425                 | 0.000 | 98.425 | 0.000   | 26.210            |
|          | (A) /PDWP /03-11-2016   |           |         |                   |                        |       |        |         |                   |
| 2046     | 160273 - Construction of Chapra Dam in District Haripur.  | 888.873   | 0.000   | 640.418           | 65.340                 | 0.000 | 65.340 | 0.000   | 183.115           |
|          | (A) /PDWP /03-11-2016   |           |         |                   |                        |       |        |         |                   |
| 2047     | 160274 - Feasibility study / Preparation of comprehensive Flood Management plan for Khyber Pakhtunkhwa  | 123.000   | 0.000   | 107.080           | 15.920                 | 0.000 | 15.920 | 0.000   | 0.000             |
|          | (A) /PDWP /03-11-2016   |           |         |                   |                        |       |        |         |                   |
| 2048     | 160275 - Providing Flood Protection structures in Rivers, Nullah & hill torrents in Khyber Pakhtunkhwa  | 1,250.000 | 0.000   | 806.457           | 72.755                 | 0.000 | 72.755 | 0.000   | 370.788           |
|          | (A) /PDWP /03-11-2016   |           |         |                   |                        |       |        |         |                   |
| 2049     | 160278 - Improvement & Upgradation of Roads along Canal & Drainage systems in Khyber Pakhtunkhwa  | 1,250.000 | 0.000   | 510.890           | 88.605                 | 0.000 | 88.605 | 0.000   | 650.505           |
|          | (A) /PDWP /28-03-2018   |           |         |                   |                        |       |        |         |                   |
| 2050     | 160280 - Construction/ Improvement of Irrigation Channels, Bridges, Culverts, Small storage ponds & Drainage Systems in Khyber Pakhtunkhwa                      | 600.000   | 0.000   | 460.380           | 72.902                 | 0.000 | 72.902 | 0.000   | 66.718            |
|          | (A) /PDWP /02-12-2016   |           |         |                   |                        |       |        |         |                   |
| 2051     | 160282 - Rehabilitation of Irrigation tubewells/lift irrigation schemes & Solarization in Tube well irrigation division Peshawar                                | 450.000   | 0.000   | 245.320           | 21.212                 | 0.000 | 21.212 | 0.000   | 183.468           |
|          | (A) /PDWP /03-11-2016   |           |         |                   |                        |       |        |         |                   |
| 2052     | 160283 - Improvement & Upgradation of roads and Construction of Bridges along Canals/Drains in District Charsadda   | 1,750.000 | 0.000   | 1,133.272         | 87.758                 | 0.000 | 87.758 | 0.000   | 528.970           |
|          | (A) /PDWP /30-11-2017   |           |         |                   |                        |       |        |         |                   |
| 2053     | 160285 - Improvement / Construction of Canals, Channels, Drainage system and Flood Protection Structures in District Charsadda                                  | 1,300.000 | 0.000   | 991.309           | 61.978                 | 0.000 | 61.978 | 0.000   | 246.713           |
|          | (A) /PDWP /30-11-2017   |           |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 2054     | 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 | 450.000   | 0.000   | 299.670           | 51.515                 | 0.000  | 51.515  | 0.000   | 98.815            |
|          | (A) /PDWP /30-11-2017   |           |         |                   |                        |        |         |         |                   |
| 2055     | 160295 - Construction/ improvement of roads along canals and drains including link roads in Ksheshki Bala and Payan area district Nowshera.   | 450.000   | 0.000   | 373.290           | 48.121                 | 0.000  | 48.121  | 0.000   | 28.589            |
|          | (A) /PDWP /30-11-2017   |           |         |                   |                        |        |         |         |                   |
| 2056     | 160304 - Restoration / Re-construction of damaged flood structures/channels in district Swat, Shangla and Buner.  | 202.000   | 0.000   | 180.067           | 21.933                 | 0.000  | 21.933  | 0.000   | 0.000             |
|          | (A) /PDWP /23-12-2016   |           |         |                   |                        |        |         |         |                   |
| 2057     | 160307 - 160307-Review Feasibility Study, Updation of Detail Engineering Design, Tender Documents and PC-I for Chashma Right Bank Canal (Lift Cum Gravity) E/Cost Rs 477.853 (M)                                    | 167.250   | 0.000   | 0.490             | 57.424                 | 0.000  | 57.424  | 0.000   | 109.336           |
|          | (A) /CDWP /10-08-2020   |           |         |                   |                        |        |         |         |                   |
| 2058     | 160459 - Construction of Flood Structures along Jabba Daudzai and Zangal Koroona areas along Kabul and Shah Alam Rivers District Nowshera & Peshawar (ADB Assisted).  | 1,294.000 | 0.000   | 859.490           | 359.803                | 0.000  | 359.803 | 0.000   | 74.707            |
|          | (A) /PDWP /03-11-2016   |           |         |                   |                        |        |         |         |                   |
| 2059     | 160550 - Construction and improvement of Flood Protection Works, improvement of channels and rehabilitation of canal roads Southern districts   | 751.370   | 0.000   | 246.633           | 63.444                 | 0.000  | 63.444  | 0.000   | 441.293           |
|          | (A) /PDWP /09-12-2020   |           |         |                   |                        |        |         |         |                   |
| 2060     | 160551 - Construction of channels, ponds, flood protection works and installation of solar irrigation tube wells in Hazara Division   | 300.000   | 0.000   | 210.091           | 89.909                 | 0.000  | 89.909  | 0.000   | 0.000             |
|          | (A) /PDWP /16-02-2017   |           |         |                   |                        |        |         |         |                   |
| 2061     | 160647 - Construction of Siran Right Bank Canal, District Mansehra.   | 2,850.522 | 0.000   | 592.998           | 59.525                 | 19.171 | 78.696  | 0.000   | 2,178.828         |
|          | (A) /CDWP /29-06-2016   |           |         |                   |                        |        |         |         |                   |
| 2062     | 170324 - Rehabilitation of canal roads, culverts and construction of flood protection walls, improvement of civil channels & installation of solar irrigation tube wells in district Haripur.                       | 500.000   | 0.000   | 416.450           | 17.679                 | 0.000  | 17.679  | 0.000   | 65.871            |
|          | (A) /PDWP /29-11-2018   |           |         |                   |                        |        |         |         |                   |
| 2063     | 170335 - Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share Rs. 5568.79).   | 8,348.000 | 0.000   | 1,810.350         | 663.389                | 19.506 | 682.895 | 0.000   | 5,854.755         |
|          | (A) /ECNEC /24-11-2021  |           |         |                   |                        |        |         |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

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|----------|--|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 2064     | 170519 - Construction of Small Dams in District Mansehra Khyber Pakhtunkhwa (Manchura Dam Project Provincial Share 12%) and Ichar Nullah Dam Project (Provincial Share 20%)<br><br>(A) /CDWP /09-02-2022   | 2,400.703 | 0.000   | 858.072           | 114.095                | 0.000  | 114.095 | 0.000   | 1,428.536         |
| 2065     | 170522 - Raising of Baran Dam District Bannu (25% Provincial Share)<br><br>(A) /ECNEC /29-08-2017  | 1,290.000 | 0.000   | 947.390           | 264.189                | 13.031 | 277.220 | 0.000   | 65.390            |
| 2066     | 170594 - Construction of Flood Protection Works in U.C Banda Pir Khan, Baldheri, Jhangi, Salhad, Pawa Chamhad, Kuthiala, Pind Kagroo Khan, Jarral, Sherwan and Havelian Urban<br><br>(A) /PDWP /02-06-2020 | 300.000   | 0.000   | 180.350           | 87.301                 | 0.000  | 87.301  | 0.000   | 32.349            |
| 2067     | 170595 - Improvement/Extension of Gomal Zam Canal Irrigation System in District Tank and D.I.Khan<br><br>(A) /PDWP /11-01-2018   | 300.000   | 0.000   | 70.793            | 42.977                 | 0.000  | 42.977  | 0.000   | 186.230           |
| 2068     | 170597 - Provision of Irrigation / Augmentation Tube Wells and Lift Irrigation Schemes at required places in Khyber Pakhtunkhwa<br><br>(A) /PDWP /21-12-2017   | 750.000   | 0.000   | 681.051           | 41.453                 | 0.000  | 41.453  | 0.000   | 27.496            |
| 2069     | 170620 - Removal of deficiencies in Gomal Zam Dam Project<br><br>(A) /PDWP /28-03-2018   | 478.600   | 0.000   | 138.140           | 38.284                 | 0.000  | 38.284  | 0.000   | 302.176           |
| 2070     | 170662 - Remodeling/Re-construction of Jue Zardad, Jue Sheikh & Kurvi Canal Patrol Roads Passing through the and Respectively.<br><br>(A) /PDWP /21-12-2017  | 200.000   | 0.000   | 151.798           | 48.202                 | 0.000  | 48.202  | 0.000   | 0.000             |
| 2071     | 170664 - Construction of Flood Embankment from Kheski village to Motor way Bridge L/S Kabul River District Nowshera/Charsadda (Reach-1) (ADB Assisted).<br><br>(A) /PDWP /30-11-2017                       | 1,495.000 | 0.000   | 1,078.410         | 55.209                 | 0.000  | 55.209  | 0.000   | 361.381           |
| 2072     | 170665 - Construction of Flood Embankment on Kabul River upper side of Motorway interchange District Nowshera. (ADB Assisted)<br><br>(A) /PDWP /30-11-2017   | 1,372.000 | 0.000   | 718.860           | 77.587                 | 0.000  | 77.587  | 0.000   | 575.553           |
| 2073     | 180604 - Construction of Chamak Maira Dam. District Abbottabad.<br><br>(A) /PDWP /26-06-2019   | 1,130.538 | 0.000   | 242.132           | 57.324                 | 0.000  | 57.324  | 0.000   | 831.082           |

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|          |  |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 2074     | 180617 - Construction of flood protection works, irrigation channels and installation of solar tube wells in Khyber Pakhtunkhwa on need basis.<br><br>(A) /PDWP /09-12-2020  | 3,000.000 | 0.000   | 1,216.640         | 93.201                 | 0.000 | 93.201 | 0.000   | 1,690.159         |
| 2075     | 190301 - Feasibility Study/Detailed Designing for construction and improvement of irrigation channels in Khyber Pakhtunkhwa<br><br>(A) /DDWP /23-04-2020   | 100.000   | 0.000   | 17.458            | 82.542                 | 0.000 | 82.542 | 0.000   | 0.000             |
| 2076     | 190302 - Feasibility Study/Detailed Designing of potential small dams in Khyber Pakhtunkhwa<br><br>(A) /DDWP /06-10-2020   | 100.000   | 0.000   | 36.616            | 63.384                 | 0.000 | 63.384 | 0.000   | 0.000             |
| 2077     | 190303 - Construction of Chaprial Channel and Improvement & Extension of Fatehpur & Barat Khel Irrigation Channels District Swat<br><br>(A) /PDWP /08-10-2019  | 389.620   | 0.000   | 160.770           | 40.433                 | 0.000 | 40.433 | 0.000   | 188.417           |
| 2078     | 190305 - Construction & improvement of roads, flood protection works/culverts & drains in Union Councils Ghala Dher, Muhabatabad, Hoti, Parhoti, Sikandary & Gulli Bagh District Mardan<br><br>(A) /PDWP /16-06-2022 | 190.000   | 0.000   | 62.930            | 34.443                 | 0.000 | 34.443 | 0.000   | 92.627            |
| 2079     | 190306 - Construction of new solar irrigation tube wells and solarization of existing tube wells district Nowshera<br><br>(A) /PDWP /04-01-2021  | 1,100.000 | 0.000   | 611.186           | 62.476                 | 0.000 | 62.476 | 0.000   | 426.338           |
| 2080     | 190307 - Construction & improvement of roads along Pir Sabaq Disty, Chowki Disty/Minors & Misri Banda Minor district Swabi<br><br>(A) /PDWP /11-11-2019  | 320.000   | 0.000   | 219.580           | 48.712                 | 0.000 | 48.712 | 0.000   | 51.708            |
| 2081     | 190309 - Construction & improvement of drainage system, channels/canals, ponds, roads, bridges/culverts and flood protection works in district Nowshera<br><br>(A) /PDWP /22-10-2020                                 | 900.000   | 0.000   | 543.143           | 54.227                 | 0.000 | 54.227 | 0.000   | 302.630           |
| 2082     | 190390 - Revamping and Rehabilitation of Surface and Sub-Surface Drainage System at required places in District Charsadda<br><br>(A) /PDWP /11-11-2019   | 175.000   | 0.000   | 92.120            | 34.443                 | 0.000 | 34.443 | 0.000   | 48.437            |
| 2083     | 190391 - Improvement and Rehabilitation of Palai Dam Canal System and Improvement and Rehabilitation of Tangi Irrigation Scheme in District Charsadda<br><br>(A) /PDWP /11-11-2019                                   | 150.000   | 0.000   | 116.815           | 33.185                 | 0.000 | 33.185 | 0.000   | 0.000             |

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|          |   | Local     | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 2084     | 190396 - Improvement/ construction of channels, flood protection works, drains, roads, bridges/ causeway & installation of solar irrigation tube wells in tehsils Topi, Swabi & Lahore of district Swabi  | 2,500.000 | 0.000   | 1,584.211         | 40.663                 | 0.000 | 40.663 | 0.000   | 875.126           |
|          | (A) /PDWP /10-12-2021   |           |         |                   |                        |       |        |         |                   |
| 2085     | 190409 - Provision of Advance Hydrological Equipment and Capacity Building on Real Time Flow Monitoring and Advance Measurement Techniques, Khyber Pakhtunkhwa (Rs. 297.00 M Provincial Share NDRMF) (ADB Assisted).                                | 89.100    | 0.000   | 24.020            | 65.080                 | 0.000 | 65.080 | 0.000   | 0.000             |
|          | (A) /PDWP /04-03-2021   |           |         |                   |                        |       |        |         |                   |
| 2086     | 190410 - Construction/ Improvement of Flood Protection Works, Chennels, Tubewells and Crossing Facilities on need basis in Tehsils Alpuri and Bisham District Shangla   | 150.000   | 0.000   | 70.560            | 0.004                  | 0.000 | 0.004  | 0.000   | 79.436            |
|          | (A) /PDWP /08-10-2019   |           |         |                   |                        |       |        |         |                   |
| 2087     | 190429 - Restoration and Rehabilitation of Mumrial Irrigation Channel District Haripur.   | 40.000    | 0.000   | 31.333            | 8.667                  | 0.000 | 8.667  | 0.000   | 0.000             |
|          | (A) /DDWP /10-01-2020   |           |         |                   |                        |       |        |         |                   |
| 2088     | 190430 - Construction and improvement of flood protection works Culverts,Drains and Roads in Union Council Baghi Irum, Kas Korona, Manga, Khazana Dehri, Chamtar, Mahoderi, Mohabat Abad, Bijlighar, Dagai, District Mardan.                        | 150.000   | 0.000   | 84.540            | 38.143                 | 0.000 | 38.143 | 0.000   | 27.317            |
|          | (A) /PDWP /26-12-2019   |           |         |                   |                        |       |        |         |                   |
| 2089     | 190451 - Improvement and Blacktopping of Canal Petrol Roads along Khero Khel Pacca, Ghazni Khel, Jabu Khel, Tari Khel Bachakan and Suleman Khel District Lakki Marwat   | 300.000   | 0.000   | 140.510           | 44.015                 | 0.000 | 44.015 | 0.000   | 115.475           |
|          | (A) /PDWP /18-11-2019   |           |         |                   |                        |       |        |         |                   |
| 2090     | 190452 - Construction/ Improvement of Flood Protection Works, Chennels and Solar Tube Wells in Haripur and Khan Pur Tehsils of District Haripur   | 550.000   | 0.000   | 143.930           | 45.981                 | 0.000 | 45.981 | 0.000   | 360.089           |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |       |        |         |                   |
| 2091     | 190463 - Construct /Establish Small irrigation reservoir/Dams/ Construction of Check Deams/Terises to preserve the Natural under ground Water for Irrigation and drinking purposes in Ucs Asbanr, Khanpur, Kotigram,& Khadagzia District Dir Lower. | 150.000   | 0.000   | 65.000            | 23.679                 | 0.000 | 23.679 | 0.000   | 61.321            |
|          | (A) /PDWP /17-01-2020   |           |         |                   |                        |       |        |         |                   |
| 2092     | 190471 - Construction of FPW in UC Malik Pura, Nawasher, Shiekh ul Bandi, Cantt area of District Abbottabad.  | 200.000   | 0.000   | 84.100            | 29.443                 | 0.000 | 29.443 | 0.000   | 86.457            |
|          | (A) /PDWP /09-01-2020   |           |         |                   |                        |       |        |         |                   |



ONGOING PROGRAMME

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|          |   | Local   | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 2093     | 190473 - Construction /Restoration of flood protection works/channel including roads & Culverts on canals & drains in Garh, Shah Mansoor, Zaida, Kunda, Amber, Beka, Tordher, Lahor & Jehangira district Swabi.   | 250.000 | 0.000   | 182.946           | 67.054                 | 0.000 | 67.054 | 0.000   | 0.000             |
|          | (A) /PDWP /28-09-2022   |         |         |                   |                        |       |        |         |                   |
| 2094     | 190474 - Improvement and construction of irrigation facilities i.e FPWs canal petrol roads, and drains in Ucs Chaknoda, Shiekh jana, KSK, Asota, Parmoli, Shewa, Naranji, Kalu khan, Adeena, Turlandi and Tarakai Swabi.  | 300.000 | 0.000   | 117.820           | 20.607                 | 0.000 | 20.607 | 0.000   | 161.573           |
|          | (A) /PDWP /17-01-2020   |         |         |                   |                        |       |        |         |                   |
| 2095     | 190477 - Const of small bridges, irrigation channels, FPW and canal petrol road in UC Machi, Bazar, Rustam, Charguli, Palodheri, Katakhat, Jamal Garhi, Sawaldher, Katlang-I ,Katlang-II & const of FPW in Mathra Kanda (Pasand Kotay) & village Landi Distt Mardan.  | 300.000 | 0.000   | 135.700           | 14.607                 | 0.000 | 14.607 | 0.000   | 149.693           |
|          | (A) /PDWP /17-01-2020   |         |         |                   |                        |       |        |         |                   |
| 2096     | 190508 - Reconstruction/ Rehabilitaion of Canal Petrol road/ Flood Protectoin works in Tehsil Kabal District Swat.  | 400.000 | 0.000   | 196.150           | 9.545                  | 0.000 | 9.545  | 0.000   | 194.305           |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |        |         |                   |
| 2097     | 190523 - Construction/ Improvement of Canal Petrol roads/Rehabilitation /improvement of Drainage System including Flood Protection Walls/ Construction of Bridges in Tehsil Baka Khel Bannu.  | 125.000 | 0.000   | 76.930            | 48.070                 | 0.000 | 48.070 | 0.000   | 0.000             |
|          | (A) /PDWP /29-06-2020   |         |         |                   |                        |       |        |         |                   |
| 2098     | 190525 - Construction/ Improvement of Canal Petrol roads/ Rehabilitation / improvement of Installation of Solar tube Wells at Ucs ALO, Kharki, Dheri, Qasmi, Shamozia, Main Essa, Kati Garhi, Babozai VC Shah Bathkhela VC Dewan Khel District Mardan.  | 150.000 | 0.000   | 76.329            | 73.671                 | 0.000 | 73.671 | 0.000   | 0.000             |
|          | (A) /PDWP /11-11-2019   |         |         |                   |                        |       |        |         |                   |
| 2099     | 190526 - Rehab./Improvement of Irrigation facilities including revamping of drainage system in Ucs Shahbaz Ghari, Baghicha Dheri, Ghari Dolat Zai, Kot Dolat Zai, Kot Ismail Zai, Gujrat, Bakshali, Mardan.   | 125.000 | 0.000   | 45.090            | 7.072                  | 0.000 | 7.072  | 0.000   | 72.838            |
|          | (A) /PDWP /17-01-2020   |         |         |                   |                        |       |        |         |                   |
| 2100     | 190528 - Rehabilitation/improvement of irrigation facilities including revamping of drainage system in Babibi, Katahat Fatma, Garyal, Shahbaz Ghari, Ghari Daulatzai, Rural Mardan, Gujrat, Bahshali, Baghicha Dheri and construction/ imp. Of canal petrol road from Quaid-e-Azam College to ring road District Mardan | 300.000 | 0.000   | 119.020           | 11.072                 | 0.000 | 11.072 | 0.000   | 169.908           |
|          | (A) /PDWP /04-04-2022   |         |         |                   |                        |       |        |         |                   |

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|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 2101     | 200193 - Construction and Rehabilitation of Canal Petrol Old Road from Kadi Minor to Khattak Salai, Gulo Deri, District Swabi.  | 70.000    | 0.000   | 19.066            | 50.934                 | 0.000 | 50.934  | 0.000   | 0.000             |
|          | (A) /DDWP /28-10-2020   |           |         |                   |                        |       |         |         |                   |
| 2102     | 200227 - Construction and Improvement of flood protection works and civil irrigation channels in Tehsil Bahrain Swat  | 305.000   | 0.000   | 76.890            | 12.072                 | 0.000 | 12.072  | 0.000   | 216.038           |
|          | (A) /PDWP /29-12-2021   |           |         |                   |                        |       |         |         |                   |
| 2103     | 200233 - Construction/Rehabilitation of Canal Roads/Bridges/Culverts/Retaining Walls/Flood Protection Walls and Instalation of 06 Solar Tube Wells at UCs Gumbat, Ismailzai, Bala Garhi,, Kandara, Toru, Mayar, Mohib banda, Kot Dolat Zai, Baar Nala Mehmood Abad Mardan | 100.000   | 0.000   | 56.878            | 43.122                 | 0.000 | 43.122  | 0.000   | 0.000             |
|          | (A) /DDWP /28-10-2020   |           |         |                   |                        |       |         |         |                   |
| 2104     | 200234 - Design and Construction of Mori Lasht Pipe Irrigation Scheme and Construction of Irrigation Channels/Syphen Irrigation in Kalash Valleys District Chitral District Lower Chitral   | 149.290   | 0.000   | 78.240            | 34.212                 | 0.000 | 34.212  | 0.000   | 36.838            |
|          | (A) /PDWP /09-12-2020   |           |         |                   |                        |       |         |         |                   |
| 2105     | 200238 - Improvement/Rehabilitation of drainage system i/c Flood Protection Works and Bridges/CPR (SB) Tube Wells in Tehsil Nowshera, Jehangira and Pabbi Nowshera  | 300.000   | 0.000   | 121.653           | 28.208                 | 0.000 | 28.208  | 0.000   | 150.139           |
|          | (A) /PDWP /04-01-2021   |           |         |                   |                        |       |         |         |                   |
| 2106     | 200239 - Improvement/Rehabilitation of Kachkot canal system in Bannu and Lakki Marwat   | 1,500.000 | 0.000   | 0.430             | 0.004                  | 0.000 | 0.004   | 0.000   | 1,499.566         |
|          | (A) /PDWP /15-11-2021   |           |         |                   |                        |       |         |         |                   |
| 2107     | 200242 - Construction of different canal roads and overhead bridges/Lining/Pavement of canals/construction of nullah/water channels/FPW at UCs Urmar Payan, Mera Kachuri, Tarnab, Budhni, Phandu, Chamkani, Mian Gujar and Hindki Daman etc District Peshawar             | 498.330   | 0.000   | 280.110           | 17.679                 | 0.000 | 17.679  | 0.000   | 200.541           |
|          | (A) /PDWP /18-11-2020   |           |         |                   |                        |       |         |         |                   |
| 2108     | 200301 - Flood Protection Works/Irrigation Channels/Solar Irrigation Tube Wells/Canal Roads and other Allied Works in UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawa   | 200.000   | 0.000   | 119.580           | 22.212                 | 0.000 | 22.212  | 0.000   | 58.208            |
|          | (A) /PDWP /09-12-2020   |           |         |                   |                        |       |         |         |                   |
| 2109     | 200410 - 200410- Improvement / Widening of Canal Patrol Road and Providing Safety Structures along Lower Swat Canal District Charsadda, Non ADP, During 2020-21 (CMD)(Non-ADP)  | 286.960   | 0.000   | 107.950           | 164.365                | 0.000 | 164.365 | 0.000   | 14.645            |
|          | (A) /PDWP /22-12-2020   |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

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|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 2110     | 200418 - 200418- Improvement and extension of Balambat Irrigation scheme (District Dir Lower)(Non-ADP)   | 703.500   | 0.000   | 36.780            | 38.091                 | 0.000 | 38.091  | 0.000   | 628.629           |
|          | (A) /PDWP /04-01-2021  |           |         |                   |                        |       |         |         |                   |
| 2111     | 210030 - Installation of Solar Irrigation Tube Wells in District Nowshera  | 500.000   | 0.000   | 176.830           | 25.837                 | 0.000 | 25.837  | 0.000   | 297.333           |
|          | (A) /PDWP /26-05-2021  |           |         |                   |                        |       |         |         |                   |
| 2112     | 210031 - Modification of Spillway, Exit Channel and Improvement of Irrigation System/Allied Components of Kundal Dam District Swabi                  | 393.938   | 0.000   | 247.530           | 103.193                | 0.000 | 103.193 | 0.000   | 43.215            |
|          | (A) /PDWP /13-01-2022  |           |         |                   |                        |       |         |         |                   |
| 2113     | 210076 - Construction of Chashma Akhora Khel Dam Project, District Karak (Cost Sharing Project)  | 24.000    | 0.000   | 0.000             | 24.000                 | 0.000 | 24.000  | 0.000   | 0.000             |
|          | (A) /CDWP /30-03-2021  |           |         |                   |                        |       |         |         |                   |
| 2114     | 210077 - Construction of Sarazoi Dam Project, District Hangu ( Cost Sharing Project)   | 94.000    | 0.000   | 0.540             | 13.739                 | 0.000 | 13.739  | 0.000   | 79.721            |
|          | (A) /CDWP /30-03-2021  |           |         |                   |                        |       |         |         |                   |
| 2115     | 210423 - Construction, improvement and extension of Jinkikhel, Azikhel and Matozai Irrigation channel District Swat                                  | 2,263.690 | 0.000   | 39.390            | 158.866                | 0.000 | 158.866 | 0.000   | 2,065.434         |
|          | (A) /PDWP /27-01-2022  |           |         |                   |                        |       |         |         |                   |
| 2116     | 210426 - Solarization, Improvement, Rehabilitation, Augmentation of existing Tube Wells in District Peshawar   | 100.000   | 0.000   | 32.540            | 15.072                 | 0.000 | 15.072  | 0.000   | 52.388            |
|          | (A) /DDWP /14-09-2021  |           |         |                   |                        |       |         |         |                   |
| 2117     | 210432 - Flood Management & Rehabilitation of Swat and Panjkora Rivers in Malakand Division  | 2,500.000 | 0.000   | 41.312            | 20.177                 | 0.000 | 20.177  | 0.000   | 2,438.511         |
|          | (A) /PDWP /15-11-2021  |           |         |                   |                        |       |         |         |                   |
| 2118     | 210433 - Rehabilitation of Kunhar & Siran River in Hazara Division   | 500.000   | 0.000   | 80.540            | 15.607                 | 0.000 | 15.607  | 0.000   | 403.853           |
|          | (A) /PDWP /02-12-2021  |           |         |                   |                        |       |         |         |                   |
| 2119     | 210453 - Updation of Feasibility Study and Detailed Design of Tank Zam Dam, Chodwan Zam and Daraband Zam Dams District Tank and D.I. Khan            | 420.383   | 0.000   | 61.570            | 34.981                 | 0.000 | 34.981  | 0.000   | 323.832           |
|          | (A) /PDWP /12-10-2021  |           |         |                   |                        |       |         |         |                   |
| 2120     | 210455 - Construction of Flood Protection works, Irrigation Channels and Ponds and Installation of Solar Irrigation Tube Wells in Khyber Pakhtunkhwa | 4,000.000 | 0.000   | 463.500           | 111.083                | 0.000 | 111.083 | 0.000   | 3,425.417         |
|          | (A) /PDWP /02-12-2021  |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 2121     | 210458 - Construction/Rehabilitation of Canals & Drains Patrol Roads/ Bridges and Culverts /Retailing Walls Flood Protection Wall, Revamping of Drainage System at UCs Manga, khazana deri, Chamtar Bajli Ghar, Bagh Irum, Baghdada, Dagai, Kas Koroona, Mardan Khas, Mardan Cannt, Bicketgunj, Maho Dheri and Muhabat Abad District Mardan. | 200.000   | 0.000   | 47.320            | 17.837                 | 0.000 | 17.837  | 0.000   | 134.843           |
|          | (A) /DDWP /02-11-2021  |           |         |                   |                        |       |         |         |                   |
| 2122     | 210460 - Rehabilitation and Solarization of Scarp Tube well District Bannu   | 200.000   | 0.000   | 0.540             | 0.004                  | 0.000 | 0.004   | 0.000   | 199.456           |
|          | (A) /DDWP /01-11-2021  |           |         |                   |                        |       |         |         |                   |
| 2123     | 210462 - Construction of Canal Patrol Roads in Khyber Pakhtunkhwa  | 3,000.000 | 0.000   | 321.930           | 195.333                | 0.000 | 195.333 | 0.000   | 2,482.737         |
|          | (A) /PDWP /02-12-2021  |           |         |                   |                        |       |         |         |                   |
| 2124     | 210660 - Construction and improvement of canal patrol road and bridges along warsak lift canal from RD: 101+000 to Rd: 153,000 on both sites (Kohat road to Shmashato road District Peshawar)  | 1,995.000 | 0.000   | 284.540           | 77.584                 | 0.000 | 77.584  | 0.000   | 1,632.876         |
|          | (A) /PDWP /10-08-2021  |           |         |                   |                        |       |         |         |                   |
| 2125     | 210661 - Improvement/Rehabilitation of Mandhra khel drainage system union council Larama near Bakhshi Pul District Peshawar  | 150.000   | 0.000   | 83.710            | 33.435                 | 0.000 | 33.435  | 0.000   | 32.855            |
|          | (A) /DDWP /14-09-2021  |           |         |                   |                        |       |         |         |                   |
| 2126     | 210663 - Rehabilitation/ improvement of canal section and Patrol road of disty 06 from Rd: 45+000 (Utmanzai bypass) to RD: 68+970 ( Motorway interchange District Charsadda).  | 93.000    | 0.000   | 21.977            | 71.023                 | 0.000 | 71.023  | 0.000   | 0.000             |
|          | (A) /DDWP /14-09-2021  |           |         |                   |                        |       |         |         |                   |
| 2127     | 210664 - F/S and construction of solar lift Irrigation schemes in Khyber Pakhtunkhwa .   | 300.000   | 0.000   | 0.720             | 156.943                | 0.000 | 156.943 | 0.000   | 142.337           |
|          | (A) /PDWP /15-11-2021  |           |         |                   |                        |       |         |         |                   |
| 2128     | 210665 - Rehabilitation/ improvement of canals and other Irrigation infrastructure in Khyber Pakhtunkhwa.  | 3,500.000 | 0.000   | 385.609           | 148.672                | 0.000 | 148.672 | 0.000   | 2,965.719         |
|          | (A) /PDWP /20-04-2022  |           |         |                   |                        |       |         |         |                   |
| 2129     | 210666 - Providing protection to Chua Gujar bridge ( Heritage ) on Bara River district Peshawar .  | 50.000    | 0.000   | 0.000             | 50.000                 | 0.000 | 50.000  | 0.000   | 0.000             |
|          | (A) /DDWP /14-09-2021  |           |         |                   |                        |       |         |         |                   |
| 2130     | 210667 - Construction of Lining and Protection Wall of Canal along with its Beatification in District Mardan   | 210.000   | 0.000   | 101.050           | 17.140                 | 0.000 | 17.140  | 0.000   | 91.810            |
|          | (A) /PDWP /02-12-2021  |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost       |         | Exp. upto June 23 | Allocation for 2023-24 |       |        |         | TF Beyond 2023-24 |
|----------|--|------------|---------|-------------------|------------------------|-------|--------|---------|-------------------|
|          |  | Local      | Foreign |                   | Local                  |       |        | Foreign |                   |
|          |  |            |         |                   | Cap.                   | Rev.  | Total  |         |                   |
| 2131     | 210668 - Construction of Tora Warai dam project Distract Hangu and Khyber Pakhtunkhwa Provincial share.  | 850.000    | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004  | 0.000   | 849.996           |
|          | (A) /CDWP /05-06-2021  |            |         |                   |                        |       |        |         |                   |
| 2132     | 210669 - Construction of Panjkora river left and right bank canal project district Dir lower.  | 464.500    | 0.000   | 0.440             | 0.004                  | 0.000 | 0.004  | 0.000   | 464.056           |
|          | (A) /CDWP /05-06-2021  |            |         |                   |                        |       |        |         |                   |
| 2133     | 210673 - Construction of Chashma Right Bank Canal (Lift Cum Gravity) Project D.I Khan  | 60,051.548 | 0.000   | 0.000             | 5.303                  | 0.000 | 5.303  | 0.000   | 60,046.245        |
|          | (A) /ECNEC /07-10-2022   |            |         |                   |                        |       |        |         |                   |
| 2134     | 210699 - Construction and Improvement of irrigation channels, storage ponds, solar tube wells and flood protection works in Tehsil Hangu District Hangu  | 250.000    | 0.000   | 32.280            | 23.607                 | 0.000 | 23.607 | 0.000   | 194.113           |
|          | (A) /PDWP /02-12-2021  |            |         |                   |                        |       |        |         |                   |
| 2135     | 210754 - Uplift of Barandoo Water Channel of Amnawar Shalbandi, District Buner.  | 488.000    | 0.000   | 9.050             | 4.533                  | 0.000 | 4.533  | 0.000   | 474.417           |
|          | (A) /PDWP /21-04-2022  |            |         |                   |                        |       |        |         |                   |
| 2136     | 210756 - Construction of Flood Protection Wall and Fencing along Budni Nullah District Peshawar.   | 150.000    | 0.000   | 19.890            | 7.072                  | 0.000 | 7.072  | 0.000   | 123.038           |
|          | (A) /PDWP /15-09-2021  |            |         |                   |                        |       |        |         |                   |
| 2137     | 210942 - Construction of Flood Protection Works and Irrigation Channels, Irrigation facilities, Roads along the storm water drains, flood carrier channels, VR Culverts, Small Bridges on Khwars & Nullahs, Installation of Solar Tube Wells etc in UC Shawar, Gwalerai, Biha, Arkot, Pir Kally, Kuza Bandai, Bara Bandai, VC Labat, Taghma & Shalhand District Swat | 400.000    | 0.000   | 77.900            | 31.229                 | 0.000 | 31.229 | 0.000   | 290.871           |
|          | (A) /PDWP /02-12-2021  |            |         |                   |                        |       |        |         |                   |
| 2138     | 211001 - 211001- Construction/Rehabilitation of Roads and Crossing Facilities along natural drains, Flood Carrier Channels and Water Channels, Installation of Solar Tube Wells Lift Irrigation Schemes, Flood & Irrigation Infrastructures and Water Ponds in Tehsil Matta District Swat.   | 500.000    | 0.000   | 137.430           | 33.212                 | 0.000 | 33.212 | 0.000   | 329.358           |
|          | (A) /PDWP /01-11-2021  |            |         |                   |                        |       |        |         |                   |
| 2139     | 220151 - Construction of Flood Protection Work On Left Bank of River Indus in Mouza Noorpur Palyar Tehsil Parora District D. I. Khan"  | 500.000    | 0.000   | 2.500             | 0.004                  | 0.000 | 0.004  | 0.000   | 497.496           |
|          | (A) /PDWP /21-04-2022  |            |         |                   |                        |       |        |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|--|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |  | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |  |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 2140     | 220420 - Construction of Sumari Payan Dam District Kohat, Costing Rs. 1968.108 Million ( Provincial Share Rs. 257.991 million & PSDP Share Rs. 1710117 million)  | 257.991 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004   | 0.000   | 257.987           |
|          | (A) /CDWP /28-03-2022  |         |         |                   |                        |       |         |         |                   |
| 2141     | 220421 - Construction of Barwasa Dam Project, District Haripur (Provincial Share Rs. 372.915 Million & PSDP Rs. 880.358 Million)   | 372.915 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004   | 0.000   | 372.911           |
|          | (A) /CDWP /28-03-2022  |         |         |                   |                        |       |         |         |                   |
| 2142     | 220649 - Project Readiness Financing (PRF) for Khyber Pakhtunkhwa Water Resource Development Project (Detail Engineering Design Mulkoh and Pehur Main Canal Irrigation System)   | 185.430 | 674.640 | 0.000             | 7.072                  | 0.000 | 7.072   | 162.000 | 178.358           |
|          | (A) /CDWP /19-10-2022  |         |         |                   |                        |       |         |         |                   |
| 2143     | 220656 - Construction / Improvement of Irrigation and crossing facilities & Flood infrastructure in villages Chuprial, Baidara, Shokhdara, Durushkhela, Baz Khela, Sakhra and adjoining areas District Swat.   | 640.000 | 0.000   | 38.004            | 109.984                | 0.000 | 109.984 | 0.000   | 492.012           |
|          | (A) /PDWP /05-08-2022  |         |         |                   |                        |       |         |         |                   |
| 2144     | 220657 - Flood management of Swat river and its tributaries in Tehsil Behrain District Swat.   | 200.000 | 0.000   | 3.000             | 0.004                  | 0.000 | 0.004   | 0.000   | 196.996           |
|          | (A) /DDWP /01-12-2022  |         |         |                   |                        |       |         |         |                   |
| 2145     | 220664 - Construction / improvement of flood protection structures, Small irrigation schemes in villages Shawar, Arkot, Sherpalam and adjoining areas, district Swat.  | 200.000 | 0.000   | 2.000             | 14.375                 | 0.000 | 14.375  | 0.000   | 183.625           |
|          | (A) /DDWP /23-08-2022  |         |         |                   |                        |       |         |         |                   |
| 2146     | 220761 - Construction, Improvement & Rehabilitation of Canal Petrol roads, flood Protection and irrigation channels along Buzali Distry, Chura minor, Palodhri (Morra Kali) District Mardan.   | 200.000 | 0.000   | 50.000            | 7.072                  | 0.000 | 7.072   | 0.000   | 142.928           |
|          | (A) /DDWP /06-10-2022  |         |         |                   |                        |       |         |         |                   |
| 2147     | 220764 - Construction of Roads along Canals/ Drains Khwars & Restoration of Damages infrastructure of Kabul River Canal System, Clearance of Drain in Tehsil Pabbi / Nowshera and installation of solar irrigation Tube Wells and lift irrigation schemes at various places in District Nowshera | 754.580 | 0.000   | 79.009            | 20.616                 | 0.000 | 20.616  | 0.000   | 654.955           |
|          | (A) /PDWP /01-12-2022  |         |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 2148     | 220769 - Construction/Rehabilitation of canal patrol roads, bridges and revamping of drainage system, construction/ improvement of flood protection structures for the protection of village abadies and Agricultural land of different Nullahs and installation of Solar Tube wells UCs Bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shah Bazghari, Gari Daulatzai, Garyala, Fatma, chak Hoti, Sikandari, Par Hoti abd Babini Mardan | 500.000   | 0.000   | 13.000            | 17.140                 | 0.000 | 17.140  | 0.000   | 469.860           |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |       |         |         |                   |
| 2149     | 220866 - Construction of canal petrol roads uc darai, likpani, shamoza, Qasmi, Kharki, Mian Issa, Kati Garhi District Mardan  | 200.000   | 0.000   | 94.000            | 35.212                 | 0.000 | 35.212  | 0.000   | 70.788            |
|          | (A) /DDWP /23-08-2022   |           |         |                   |                        |       |         |         |                   |
| 2150     | 220934 - Construction / Rehabilitation of Canal Petrol Roads, Bridges & Revamping of Drainage System, Construction/Improvement of Flood Protection Structure for the protection of village abadies and agricultural land of different Nullahs, installation of solar tubewells, Ponds, Channels at different UC's of District Haripur   | 1,000.000 | 0.000   | 10.000            | 0.004                  | 0.000 | 0.004   | 0.000   | 989.996           |
|          | (A) /PDWP /01-12-2022   |           |         |                   |                        |       |         |         |                   |
| 2151     | 220955 - RESTORATION OF DAMAGED FLOOD STRUCTURES AND DRAINAGE SYSTEM IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23  | 3,245.000 | 0.000   | 150.921           | 248.621                | 0.000 | 248.621 | 0.000   | 2,845.458         |
|          | (A) /PDWP /07-09-2022   |           |         |                   |                        |       |         |         |                   |
| 2152     | 220956 - RESTORATION OF WATER SUPPLIES IN IRRIGATION SYSTEM AND CHANNELS IN KHYBER PAKHTUNKHWA (NON ADP) 2022-23.   | 2,457.000 | 0.000   | 142.179           | 155.503                | 0.000 | 155.503 | 0.000   | 2,159.318         |
|          | (A) /PDWP /07-09-2022   |           |         |                   |                        |       |         |         |                   |
| 2153     | 220961 - Rehabilitation of damaged flood protection structures in Khyber Pakhtunkhwa  | 1,300.000 | 0.000   | 0.000             | 0.004                  | 0.000 | 0.004   | 0.000   | 1,299.996         |
|          | (A) /PDWP /14-07-2023   |           |         |                   |                        |       |         |         |                   |
| 2154     | 220962 - Restoration and rehabilitation of Patrol Roads/Bridges along canals and drains damaged in flood 2022 throughout Khyber Pakhtunkhwa   | 580.000   | 0.000   | 30.333            | 65.685                 | 0.000 | 65.685  | 0.000   | 483.982           |
|          | (A) /PDWP /07-09-2022   |           |         |                   |                        |       |         |         |                   |
| 2155     | 220969 - Revamping of drainage system and construction of flood protection works, bridges/CPR in district Swabi   | 999.890   | 0.000   | 35.000            | 90.004                 | 0.000 | 90.004  | 0.000   | 874.886           |
|          | (A) /PDWP /31-10-2022   |           |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost               |                   | Exp. upto June 23 | Allocation for 2023-24 |               |                  |                  | TF Beyond 2023-24  |
|--------------------------------|--|--------------------|-------------------|-------------------|------------------------|---------------|------------------|------------------|--------------------|
|                                |  | Local              | Foreign           |                   | Local                  |               |                  | Foreign          |                    |
|                                |  |                    |                   |                   | Cap.                   | Rev.          | Total            |                  |                    |
| 2156                           | 220998 - Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)<br><br>(A) /ECNEC /06-12-2022 | 1,800.000          | 13,200.000        | 0.000             | 93.031                 | 3.533         | 96.564           | 2,000.000        | 1,703.436          |
| 2157                           | 221115 - Flood Protection Sector Project-III (FPSP-III) of NFPP-IV (counterpart share of KP)<br><br>(A) /CDWP /23-05-2023  | 1,536.000          | 0.000             | 0.000             | 17.679                 | 0.000         | 17.679           | 0.000            | 1,518.321          |
| <b>Total OnGoing Programme</b> |  | <b>182,524.020</b> | <b>22,913.480</b> | <b>50,813.191</b> | <b>8,477.709</b>       | <b>83.100</b> | <b>8,560.809</b> | <b>4,162.000</b> | <b>123,150.020</b> |



**NEW PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**1. KHYBER PAKHTUNKHWA**

(Rs. In Million)

| ADP S.#.                   | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |        |           |           | TF Beyond 2023-24 |
|----------------------------|---|-------------|-------------|-------------------|------------------------|--------|-----------|-----------|-------------------|
|                            |   | Local       | Foreign     |                   | Local                  |        |           | Foreign   |                   |
|                            |   |             |             |                   | Cap.                   | Rev.   | Total     |           |                   |
| 2158                       | 210662 - Establishment of reforms implementation unit in Irrigation Department  | 200.000     | 0.000       | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000     | 199.996           |
|                            | (B) / DDWP  |             |             |                   |                        |        |           |           |                   |
| 2159                       | 220148 - Rehabilitation and Improvement of CRBC & Paharpur Canal System in District D.I. Khan. (B) PDWP   | 500.000     | 0.000       | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000     | 499.996           |
|                            | (B) / PDWP  |             |             |                   |                        |        |           |           |                   |
| 2160                       | 220567 - Development of Master Plan for Improvement, Rehabilitation and Revamping of Irrigation Infrastructure in Khyber Pakhtunkhwa  | 200.000     | 0.000       | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000     | 199.996           |
|                            | (B) / PDWP  |             |             |                   |                        |        |           |           |                   |
| 2161                       | 220742 - Flood and Erosion Protection Arrangement of Villages/Abadies of Moza Shah Nawaz, Jhok Basharat etc. and Agricultural Land along Left Bank of Indus River in District D.I.Khan (Phase-II Long Term Arrangement) | 1,100.000   | 0.000       | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000     | 1,099.996         |
|                            | (B) / PDWP  |             |             |                   |                        |        |           |           |                   |
| 2162                       | 220858 - F/S for Establishment of Kundal Dam Water Park at District Swabi   | 30.000      | 0.000       | 0.000             | 29.999                 | 0.004  | 30.003    | 0.000     | (0.003)           |
|                            | (B) / PDWP  |             |             |                   |                        |        |           |           |                   |
| 2163                       | 220870 - F/S for construction/improvement of water channel jalsai khwar to pehhur main canal RD.165000 Swabi  | 10.000      | 0.000       | 0.000             | 10.003                 | 0.000  | 10.003    | 0.000     | (0.003)           |
|                            | (B) / PDWP  |             |             |                   |                        |        |           |           |                   |
| 2164                       | 220941 - Lining of existing civil channels off-taking from Tochi river irrigating Takhti Khel and Moreep Khel areas of Baka Khel Bannu  | 350.000     | 0.000       | 0.000             | 0.004                  | 0.000  | 0.004     | 0.000     | 349.996           |
|                            | (B) / PDWP  |             |             |                   |                        |        |           |           |                   |
| <b>Total New Programme</b> |   | 2,390.000   | 0.000       | 0.000             | 40.022                 | 0.004  | 40.026    | 0.000     | 2,349.974         |
| <b>Total Water</b>         |   | 184,914.020 | 22,913.480  | 50,813.191        | 8,517.731              | 83.104 | 8,600.835 | 4,162.000 | 125,499.994       |
| <b>Total Programme</b>     |   | 184,914.020 | 184,914.020 | 50,813.191        | 8,517.731              | 83.104 | 8,600.835 | 4,162.000 | 125,499.994       |

**ONGOING PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval                         | Cost    |         | Exp. upto June 23 | Allocation for 2023-24 |       |         |         | TF Beyond 2023-24 |
|----------|---|---------|---------|-------------------|------------------------|-------|---------|---------|-------------------|
|          |   | Local   | Foreign |                   | Local                  |       |         | Foreign |                   |
|          |   |         |         |                   | Cap.                   | Rev.  | Total   |         |                   |
| 2165     | 191962 - 110331 National Program for Improvement/Lining of water courses in FATA. [MA]          | 211.964 | 0.000   | 199.550           | 5.663                  | 3.934 | 9.597   | 0.000   | 2.817             |
|          | (A) /PDWP /12-10-2021   |         |         |                   |                        |       |         |         |                   |
| 2166     | 191964 - 110261 O&M of 13 Nos completed dams in FATA. [MA]                                      | 214.690 | 0.000   | 150.662           | 63.203                 | 0.825 | 64.028  | 0.000   | 0.000             |
|          | (A) /PDWP /20-01-2020   |         |         |                   |                        |       |         |         |                   |
| 2167     | 191984 - 110199 Potential of Ground Water for Ground Surface Irrigation System in FATA. [MA]    | 175.153 | 0.000   | 106.153           | 67.267                 | 1.733 | 69.000  | 0.000   | 0.000             |
|          | (A) /PDWP /05-08-2022   |         |         |                   |                        |       |         |         |                   |
| 2168     | 192014 - 190089 River Training Works on Main Rivers in Tribal Districts. [MA]                   | 180.000 | 0.000   | 135.747           | 44.253                 | 0.000 | 44.253  | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |         |         |                   |
| 2169     | 192015 - 190090 Construction of Potential Surface Irrigation Schemes in Tribal District [MA]    | 150.000 | 0.000   | 106.876           | 43.124                 | 0.000 | 43.124  | 0.000   | 0.000             |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |         |         |                   |
| 2170     | 192016 - 190091 Construction of Check Dams/Water Storage Reservoirs in Tribal Districts. [MA]   | 500.000 | 0.000   | 441.080           | 51.459                 | 0.000 | 51.459  | 0.000   | 7.461             |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |         |         |                   |
| 2171     | 192017 - 190092 Solarization of Existing Irrigation Tube Wells in Tribal Districts [MA]         | 165.000 | 0.000   | 105.180           | 49.417                 | 0.000 | 49.417  | 0.000   | 10.403            |
|          | (A) /PDWP /08-10-2019   |         |         |                   |                        |       |         |         |                   |
| 2172     | 193102 - Shakai Small Dam, SWA. CDWP/15/09/2017 [FDA]   | 876.801 | 0.000   | 527.695           | 161.699                | 0.000 | 161.699 | 0.000   | 187.407           |
|          | (A) /CDWP /15-09-2017   |         |         |                   |                        |       |         |         |                   |
| 2173     | 193103 - Sarobi Small Dam, NWA.   | 450.480 | 0.000   | 402.815           | 47.665                 | 0.000 | 47.665  | 0.000   | 0.000             |
|          | (A) /PDWP /12-10-2021   |         |         |                   |                        |       |         |         |                   |
| 2174     | 193104 - Small Irrigation Schemes in other Agencies. (A) BOD/16/10/2014 [FDA]                   | 217.800 | 0.000   | 147.010           | 0.000                  | 2.751 | 2.751   | 0.000   | 68.039            |
|          | (A) /BOD /16-10-2014  |         |         |                   |                        |       |         |         |                   |
| 2175     | 193107 - Abdul Shakoor Dam District Mohmand .   | 718.200 | 0.000   | 513.100           | 93.388                 | 0.000 | 93.388  | 0.000   | 111.712           |
|          | (A) /PDWP /10-12-2019   |         |         |                   |                        |       |         |         |                   |
| 2176     | 193110 - Parwara Small Dam, FR DI Khan. (A) [FDA]   | 145.280 | 0.000   | 34.610            | 2.751                  | 0.000 | 2.751   | 0.000   | 107.919           |
|          | (A) /BOD /03-08-2011  |         |         |                   |                        |       |         |         |                   |
| 2177     | 193114 - Small Irrigations Schemes in FRs Bannu, Lakki, DI Khan & Tank. (A) BOD/12/5/2016 [FDA] | 196.000 | 0.000   | 169.455           | 0.002                  | 0.000 | 0.002   | 0.000   | 26.543            |
|          | (A) /BOD /12-05-2016  |         |         |                   |                        |       |         |         |                   |

ONGOING PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost             |              | Exp. upto June 23 | Allocation for 2023-24 |              |                  |              | TF Beyond 2023-24 |
|--------------------------------|---|------------------|--------------|-------------------|------------------------|--------------|------------------|--------------|-------------------|
|                                |   | Local            | Foreign      |                   | Local                  |              |                  | Foreign      |                   |
|                                |   |                  |              |                   | Cap.                   | Rev.         | Total            |              |                   |
| 2178                           | 193124 - Feasibility Studies and Detail design of 20 Nos Small Dams (A) BOD 25/5/2017 [FDA]   | 194.000          | 0.000        | 56.911            | 108.792                | 0.000        | 108.792          | 0.000        | 28.297            |
|                                | (A) /PDWP /10-09-2021   |                  |              |                   |                        |              |                  |              |                   |
| 2179                           | 210422 - Construction of Chao Tangi Dam District South Waziristan Merged Areas (for remaining works of PSDP No. 188 against earlier funds released by Finance Division) | 980.010          | 0.000        | 488.670           | 436.593                | 0.000        | 436.593          | 0.000        | 54.747            |
|                                | (A) /CDWP /25-05-2018   |                  |              |                   |                        |              |                  |              |                   |
| 2180                           | 210586 - Fencing and Construction of Bridges on Canal of Gomal Zam Dam - South Waziristan   | 650.000          | 0.000        | 0.570             | 0.002                  | 0.000        | 0.002            | 0.000        | 649.428           |
|                                | (A) /PDWP /02-12-2021   |                  |              |                   |                        |              |                  |              |                   |
| <b>Total OnGoing Programme</b> |   | <b>6,025.378</b> | <b>0.000</b> | <b>3,586.084</b>  | <b>1,175.278</b>       | <b>9.243</b> | <b>1,184.521</b> | <b>0.000</b> | <b>1,254.773</b>  |

**NEW PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**2. MERGED AREAS**

(Rs. In Million)

| ADP S.#.                      | Code, Name of the Scheme, (Status) with forum and date of last approval                                 | Cost       |            | Exp. upto June 23 | Allocation for 2023-24 |       |           |         | TF Beyond 2023-24 |
|-------------------------------|---|------------|------------|-------------------|------------------------|-------|-----------|---------|-------------------|
|                               |   | Local      | Foreign    |                   | Local                  |       |           | Foreign |                   |
|                               |   |            |            |                   | Cap.                   | Rev.  | Total     |         |                   |
| 2181                          | 220220 - Construction of New Small Dams at feasible locations in Merged Area.                           | 3,000.000  | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000   | 2,999.998         |
| <hr/> <u>(B) / PDWP</u> <hr/> |   |            |            |                   |                        |       |           |         |                   |
| 2182                          | 220221 - Feasibility study and Construction of Irrigation Channels, Delay action, Recharge & Check dams | 5,000.000  | 0.000      | 0.000             | 0.002                  | 0.000 | 0.002     | 0.000   | 4,999.998         |
| <hr/> <u>(B) / PDWP</u> <hr/> |   |            |            |                   |                        |       |           |         |                   |
| Total New Programme           |   | 8,000.000  | 0.000      | 0.000             | 0.004                  | 0.000 | 0.004     | 0.000   | 7,999.996         |
| Total Water                   |   | 14,025.378 | 0.000      | 3,586.084         | 1,175.282              | 9.243 | 1,184.525 | 0.000   | 9,254.769         |
| Total Programme               |   | 14,025.378 | 14,025.378 | 3,586.084         | 1,175.282              | 9.243 | 1,184.525 | 0.000   | 9,254.769         |

**ONGOING PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#. | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost      |         | Exp. upto June 23 | Allocation for 2023-24 |        |         |         | TF Beyond 2023-24 |
|----------|---|-----------|---------|-------------------|------------------------|--------|---------|---------|-------------------|
|          |   | Local     | Foreign |                   | Local                  |        |         | Foreign |                   |
|          |   |           |         |                   | Cap.                   | Rev.   | Total   |         |                   |
| 2183     | 195187 - Construction of Jabba Dam, district Khyber (AIP)<br><u>(A) /PDWP /05-08-2022</u>   | 8,706.934 | 0.000   | 506.166           | 447.196                | 66.696 | 513.892 | 0.000   | 7,686.876         |
| 2184     | 195188 - Construction of Bara Dam, District Khyber (AIP)<br><u>(A) /PDWP /12-10-2020</u>  | 463.997   | 0.000   | 76.691            | 21.215                 | 22.748 | 43.963  | 0.000   | 343.343           |
| 2185     | 195189 - Development of Command Area under completed Small Dams (AIP)<br><u>(A) /PDWP /10-08-2019</u>   | 692.084   | 0.000   | 358.540           | 266.391                | 0.000  | 266.391 | 0.000   | 67.153            |
| 2186     | 195191 - Construction of Check Dams/Storage Reservoirs on need basis across Merged Districts (AIP)<br><u>(A) /PDWP /10-08-2019</u>                      | 1,500.000 | 0.000   | 1,215.437         | 81.111                 | 0.000  | 81.111  | 0.000   | 203.452           |
| 2187     | 195192 - Construction of Small Dams at Feasible sites across Merged Districts (Baz Ali Small Dam, Distt. Kurram) (AIP)<br><u>(A) /PDWP /18-11-2019</u>  | 818.490   | 0.000   | 213.397           | 127.001                | 0.000  | 127.001 | 0.000   | 478.092           |
| 2188     | 195195 - Construction/ Improvement of Irrigation Channels/Water Ponds on need basis (AIP)<br><u>(A) /PDWP /10-08-2019</u>                               | 2,000.000 | 0.000   | 1,530.457         | 192.021                | 0.000  | 192.021 | 0.000   | 277.522           |
| 2189     | 195196 - Need Assessment and Construction of New Solar tube Wells & Solarization of existing Tube Wells (AIP)<br><u>(A) /PDWP /10-08-2019</u>           | 800.000   | 0.000   | 522.344           | 277.656                | 0.000  | 277.656 | 0.000   | 0.000             |
| 2190     | 195197 - Remodeling & Extension of Bara River Canal System in District Khyber (AIP)<br><u>(A) /PDWP /12-10-2021</u>                                     | 1,127.304 | 0.000   | 943.500           | 169.437                | 0.000  | 169.437 | 0.000   | 14.367            |
| 2191     | 195198 - Construction of Kundiwan Weir in SW (AIP)<br><u>(A) /PDWP /22-10-2021</u>  | 2,016.996 | 0.000   | 125.695           | 31.255                 | 0.000  | 31.255  | 0.000   | 1,860.046         |
| 2192     | 195199 - Institutional Strengthening, Capacity Building & Construction of official setup of Irrigation Department (AIP)<br><u>(A) /PDWP /04-01-2021</u> | 586.440   | 0.000   | 287.767           | 22.959                 | 0.000  | 22.959  | 0.000   | 275.714           |
| 2193     | 200056 - Construction and Rehabilitation of Warsk Left Bank Canal District Mohmand (AIP).<br><u>(A) /PDWP /09-12-2020</u>                               | 982.720   | 0.000   | 799.760           | 151.161                | 0.000  | 151.161 | 0.000   | 31.799            |
| 2194     | 200333 - F/S and Construction of Flood Protection in MAs, [AIP]<br><u>(A) /DDWP /28-10-2020</u>   | 99.960    | 0.000   | 43.393            | 56.567                 | 0.000  | 56.567  | 0.000   | 0.000             |

**ONGOING PROGRAMME**

SECTOR : Water

SUB-SECTOR : Water

**3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)**

(Rs. In Million)

| ADP S.#.                       | Code, Name of the Scheme, (Status) with forum and date of last approval  | Cost              |              | Exp. upto June 23 | Allocation for 2023-24 |               |                  |              | TF Beyond 2023-24 |
|--------------------------------|--|-------------------|--------------|-------------------|------------------------|---------------|------------------|--------------|-------------------|
|                                |  | Local             | Foreign      |                   | Local                  |               |                  | Foreign      |                   |
|                                |  |                   |              |                   | Cap.                   | Rev.          | Total            |              |                   |
| 2195                           | 210094 - 195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Shaktu Small Dam - TSD Bannu   | 2,138.580         | 0.000        | 124.054           | 22.381                 | 0.000         | 22.381           | 0.000        | 1,992.145         |
|                                | (A) /PDWP /10-09-2021  |                   |              |                   |                        |               |                  |              |                   |
| 2196                           | 210095 - 195192-Construction of Small Dams at Feasible Sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Construction of Ghozhezai Small Dam - TSD Tank | 1,268.043         | 0.000        | 110.580           | 17.753                 | 0.000         | 17.753           | 0.000        | 1,139.710         |
|                                | (A) /PDWP /29-12-2021  |                   |              |                   |                        |               |                  |              |                   |
| 2197                           | 210096 - 195192-Construction of Small Dams at Feasible sites across Merged Areas (Rs.9.00 Billion) Sub Scheme Zakar Khel Small Dam - North Waziristan        | 1,140.280         | 0.000        | 0.580             | 0.004                  | 0.000         | 0.004            | 0.000        | 1,139.696         |
|                                | (A) /PDWP /10-09-2021  |                   |              |                   |                        |               |                  |              |                   |
| 2198                           | 210105 - Construction of Ramak Dam - TSD D.I.Khan  | 635.286           | 0.000        | 10.657            | 20.355                 | 0.000         | 20.355           | 0.000        | 604.274           |
|                                | (A) /PDWP /15-11-2021  |                   |              |                   |                        |               |                  |              |                   |
| 2199                           | 210107 - Zangoti Small Dam - North Waziristan  | 801.760           | 0.000        | 13.580            | 23.783                 | 0.000         | 23.783           | 0.000        | 764.397           |
|                                | (A) /PDWP /10-09-2021  |                   |              |                   |                        |               |                  |              |                   |
| 2200                           | 210588 - Construction of Irrigation tube wells / Lift Irrigation Schemes and Solarization of existing Irrigation Tube Wells in Merged Areas                  | 3,011.890         | 0.000        | 204.549           | 261.586                | 0.000         | 261.586          | 0.000        | 2,545.755         |
|                                | (A) /PDWP /16-06-2022  |                   |              |                   |                        |               |                  |              |                   |
| 2201                           | 210589 - Construction of Check Dams & Water Reservoirs in Merged Areas   | 1,999.975         | 0.000        | 344.521           | 147.459                | 0.000         | 147.459          | 0.000        | 1,507.995         |
|                                | (A) /PDWP /16-06-2022  |                   |              |                   |                        |               |                  |              |                   |
| 2202                           | 210590 - Construction of Small Dams in Wana-South Waziristan   | 500.000           | 0.000        | 8.590             | 26.625                 | 0.000         | 26.625           | 0.000        | 464.785           |
|                                | (A) /PDWP /29-12-2022  |                   |              |                   |                        |               |                  |              |                   |
| 2203                           | 210593 - Construction / Improvement of Irrigation Channels in Merged Areas   | 1,999.845         | 0.000        | 309.379           | 76.010                 | 0.000         | 76.010           | 0.000        | 1,614.456         |
|                                | (A) /PDWP /16-06-2022  |                   |              |                   |                        |               |                  |              |                   |
| 2204                           | 210658 - Construction of flood protection works at critical locations in District Kurram and Khanki river - Orakzai  | 500.000           | 0.000        | 151.713           | 38.971                 | 0.000         | 38.971           | 0.000        | 309.316           |
|                                | (A) /PDWP /27-09-2021  |                   |              |                   |                        |               |                  |              |                   |
| 2205                           | 210659 - Improvement of Irrigation system Barganato Dam -TSD Bannu   | 100.000           | 0.000        | 0.000             | 100.000                | 0.000         | 100.000          | 0.000        | 0.000             |
|                                | (A) /DDWP /01-11-2021  |                   |              |                   |                        |               |                  |              |                   |
| <b>Total OnGoing Programme</b> |  | <b>33,890.584</b> | <b>0.000</b> | <b>7,901.350</b>  | <b>2,578.897</b>       | <b>89.444</b> | <b>2,668.341</b> | <b>0.000</b> | <b>23,320.893</b> |

NEW PROGRAMME

SECTOR : Water

SUB-SECTOR : Water

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

| ADP S.#.            | Code, Name of the Scheme, (Status) with forum and date of last approval   | Cost        |             | Exp. upto June 23 | Allocation for 2023-24 |         |            |           | TF Beyond 2023-24 |
|---------------------|---|-------------|-------------|-------------------|------------------------|---------|------------|-----------|-------------------|
|                     |   | Local       | Foreign     |                   | Local                  |         |            | Foreign   |                   |
|                     |   |             |             |                   | Cap.                   | Rev.    | Total      |           |                   |
| 2206                | 220222 - Construction of flood Protection Structures at Vulnerable Locations in Merged Districts                | 1,500.000   | 0.000       | 0.000             | 0.002                  | 0.000   | 0.002      | 0.000     | 1,499.998         |
| (B) / PDWP          |   |             |             |                   |                        |         |            |           |                   |
| 2207                | 220223 - Water Sector Development Plan for Merged Areas   | 200.000     | 0.000       | 0.000             | 0.002                  | 0.000   | 0.002      | 0.000     | 199.998           |
| (B) / DDWP          |   |             |             |                   |                        |         |            |           |                   |
| 2208                | 220224 - Measurement of Rainfall, Flow in Major Rivers / Streams and Monitoring of Ground Water in Merged Areas | 100.000     | 0.000       | 0.000             | 0.000                  | 0.002   | 0.002      | 0.000     | 99.998            |
| (B) / DDWP          |   |             |             |                   |                        |         |            |           |                   |
| Total New Programme |   | 1,800.000   | 0.000       | 0.000             | 0.004                  | 0.002   | 0.006      | 0.000     | 1,799.994         |
| Total Water         |   | 35,690.584  | 0.000       | 7,901.350         | 2,578.901              | 89.446  | 2,668.347  | 0.000     | 25,120.887        |
| Total Programme     |   | 35,690.584  | 35,690.584  | 7,901.350         | 2,578.901              | 89.446  | 2,668.347  | 0.000     | 25,120.887        |
| Sub Total (Sector)  |   | 234,629.982 | 234,629.982 | 62,300.625        | 12,271.914             | 181.793 | 12,453.707 | 4,162.000 | 159,875.650       |

### ADP 2023-24 Summary

|                             |                      |
|-----------------------------|----------------------|
| <b>Total No. of Schemes</b> | <b>2208</b>          |
|                             | (Rs. In Million)     |
| <b>Cost (Local)</b>         | <b>2,423,760.000</b> |
| <b>Cost (Foreign)</b>       | <b>900,540.000</b>   |
| <b>Exp. upto June 23</b>    | <b>693,228.000</b>   |
| <b>Capital Allocation</b>   | <b>144,827.000</b>   |
| <b>Revenue Allocation</b>   | <b>30,573.332</b>    |
| <b>Total Allocation</b>     | <b>175,400.000</b>   |
| <b>Foreign Allocation</b>   | <b>114,884.021</b>   |
| <b>TF</b>                   | <b>1,555,131.386</b> |

| <b>Type</b>     | <b>No.</b>  | <b>Allocation</b>  | <b>F. Allocation</b> |
|-----------------|-------------|--------------------|----------------------|
| <b>On-Going</b> | <b>1885</b> | <b>142,745.607</b> | <b>107,144.017</b>   |
| <b>New</b>      | <b>323</b>  | <b>32,654.393</b>  | <b>7,740.004</b>     |
| <b>Total</b>    | <b>2208</b> | <b>175,400.000</b> | <b>114,884.021</b>   |



# **DISTRICT DEVELOPMENT PLANS**

| <b>ADP 2023-24</b>                                       |  |                 |
|--|--|-----------------|
| <b>220680 - District Development Plan for Abbottabad</b> |  |                 |
| <b>S. No</b>   | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
| <b>1</b>   | Construction / Rehabilitation / PCC / Repair / of roads at Nathia Gali Bakote Namal Terch Road, Thandiani Pattan Khurd Road, Lower Batian Road, Sathal Boi Road at Ucs Namal, Bakote Pattan Kalan, Seer Sharqi, Boi, BT Hill Joint to Alia Abad, PCC Nakar Dakhan Koklian Road at Uc Bakote, Padran Gali Benani Road, PCC Roads in VC Batangi, VC Chanali at Uc Nagri Tutial, Bakote, Namal, Pattan Kalan, Kukmang, Boi, Dalola, Berote, Pluck, Tarnawai 1 & 2 , Seer Sharqi, Seer Gharbi, Goreeni, Phalla, Lora. District Abbotabad | 470.000         |
| <b>2</b>   | Construction of paths and water sanitation in Uc Berote, Bakote, Pluck, Namal District Abbottabad.   | 12.000          |
| <b>3</b>   | Pressure pumps at Ucs / Vcs UC Bakote, Namal, Pattan Kalan, Kukmang, Boi, Dalola, Berote, Pluck, Tarnawai 1 & 2 , Seer Sharqi, Seer Gharbi, Goreeni, Phalla, Lora. District Abbottabad.  | 18.000          |
| <b>4</b>   | Construction / improvement / BT / and PCC Roads at Ucs bagh, bagnetar, beerangali, dhamtoor, galdhoke, kuthwal, nagribala, namilimaira, nathia gali, phalkot, sarbana, tajwai, diwal minal, gari pullgaran, langra 1, langrial, majuhan, nara district Abbottabad.   | 203.200         |
| <b>5</b>   | Providing and installation of of water supply , sanitation, sewerage, rehabilitation and restoration schemes at Ucs bagh, bagnetar, beerangali, dhamtoor, galdhoke, kuthwal, nagribala, namilimaira, nathia gali, phalkot, sarbana, tajwai, diwal minal, gari pullgaran, langra 1, langrial, majuhan, nara district Abbottabad.  | 30.000          |
| <b>6</b>   | Provision of electricity and its rehabilitations at Ucs bagh, bagnetar, beerangali, dhamtoor, galdhoke, kuthwal, nagribala, namilimaira, nathia gali, phalkot, sarbana, tajwai, diwal minal, gari pullgaran, langra 1, langrial, majuhan, nara district Abbottabad.  | 16.800          |
| <b>7</b>   | Construction of Roads / PCC Roads Ucs Dhamtor, kuthwal, bagh, phalkot, sarbhanna, namil mera, tajwal, nagribala, nathiagali, bagnetar, birangali, nara, dewal manal, majuham, garhi pulgran, bandi attai khan, langra, langrial District Abbottabad  | 186.500         |
| <b>8</b>   | Gravity Flow Drinking water supply schemes and hand pumps at Ucs Dhamtor, kuthwal, bagh, phalkot, sarbhanna, namil mera, tajwal, nagribala, nathiagali, bagnetar, birangali, nara, dewal manal, majuham, garhi pulgran, bandi attai khan, langra, langrial District Abbottabad   | 63.500          |
| <b>9</b>   | Construction of road in UC sherwan, jarral, pind kargoo khan, pawa, kuthiala, chamhad, jhagra, havelian urban, salhad, jhangi, and baldheri, District Abbottabad.  | 300.000         |
| <b>10</b>  | Water supply schemes in UC's sherwan, jarral, pind kargoo khan, pawa, kuthiala, chamhad, jhagra, havelian urban, salhad, jhangi, and baldheri, District Abbottabad.  | 130.000         |
| <b>11</b>  | Drinking water supply schemes, pressure pumps/rotary pumps in UC's sherwan, jarral, pind kargoo khan, pawa, kuthiala, chamhad, jhagra, havelian urban, salhad, jhangi, and baldheri, District Abbottabad.  | 70.000          |
| <b>12</b>  | construction of water supply schemes in UC's Kehal, central urban, malikpura, nawashehr, banda pir khan, kakul, mirpur, sheikhul bandi and cantonment area in District Abbottabad.   | 200.000         |
| <b>13</b>  | construction of roads in UC's Kehal, central urban, malikpura, nawashehr, banda pir khan, kakul, mirpur, sheikhul bandi and cantonment area in District Abbottabad.  | 200.000         |
| <b>14</b>  | Construction of sports hall/community center and PCC street in UC's Kehal, central urban, malikpura, nawashehr, banda pir khan, kakul, mirpur, sheikhul bandi and cantonment area in District Abbottabad.  | 50.000          |
| <b>15</b>  | Construction of flood protection work in UC's Kehal, central urban, malikpura, nawashehr, banda pir khan, kakul, mirpur, sheikhul bandi and cantonment area in District Abbottabad.  | 50.000          |
| <b>Total</b>   |  | <b>2000.000</b> |

**ADP 2023-24**  
**220690 - District Development Plan for Bannu**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b> |
|--------------|---|---------------|
| <b>1</b>     | Water supply and sanitation schemes at Tehsil Domel Bannu   | 100.000       |
| <b>2</b>     | Construction / BT / PCC / Improvement / Rehabilitation of Roads at tehsil domel district bannu.   | 150.000       |
| <b>3</b>     | Solar Irrigation Tubewell Aral-II, Solar Irrigation Tubewell Zeraki P Kbel, Solar Irrigation Tubewell Zeraki P Khel, Solar Irrigation Tubewell Khander Khankhel, Solar DWS Abad Khel-Zeraki Pirba Khel, Solar Irrigation Tubewell Khander Khankhel, Solar irrigation Tubewell Aral-I, Solar irrigation Tubewell Aral-I, Khurrgai Solar Irrigation Tubewell Aral-I, Bannu  | 100.000       |
| <b>4</b>     | Thall Umerzai DW Solar Tube Well & Pipel.ine Bizen Khel, Kama Chashmai DW Solar Tube Well & Pipeline Aral-I, Karak Pinda Khel DW Solar Tube Well & Pipeline Ghon\vaJa, Spina Tangi Patol Khel DW Solar Tube Well & Pipeline Aral-II, Lapari Killa DW Solar Tube Well & Pipeline Zeraki P Khel, Baik Khel DW Solar Tube Well & Pipeline Khander Khankhel, Karab Killa DW Solar Tube Well & Pipeline . Khander Khankhel, DW Solar Tube Well & Pipeline Zeraki Peerba Khel, Shahbaz azmat Khel Streets Shahbaz Azmat Khel, Salima Sikander Khel Streets Salima Sikander Khel, Ghoriwala Streets Ghoriwala, shamshi khel street Shamsi Khel, Jando Khel streets JandoKhel, Shahbaz azmat Khel Solar DW Pumps Shahbaz Azmat Khel, Salima Sikander Khel Solar DW Pumps Salima Sikander Khel, Ghoriwala Solar DW Pumps Ghoriwala, shamshi khel Solar DW Pumps Shamshi Khel, Jando Khel Solar DW Pumps JandoKhel, Khander Khankhel Solar DW Pumps Khander Khankhel, Solar DW Pumps Zeraki peerba Khel Zeraki Peerba Khel, Aspirka Waziran Aspirka Waziran, Bizen Khel - Bizen Khel, Aral-I Solar DW Pumps Aral-I, Aral-II Aral-II Bannu , Kotka Zafar Abad Community Center Khander Khankhel, Aspirka Waziran Concrete Road Aspirka Waziran bannu | 150.000       |
| <b>5</b>     | Water supply and sanitation schemes at Ucs Ismail Khel, Mira Khel, Kala Khel, Khujari, Nar Jafar, shamshi khel, bharat , kot qalandar , kaki area Ucs and Mandan area Ucs District Bannu.   | 100.000       |
| <b>6</b>     | Solarization of Homes at Ucs Ismail Khel, Mira Khel, Kala Khel, Khujari, Nar Jafar, shamshi khel, bharat , kot qalandar , kaki area Ucs and Mandan area Ucs District Bannu.   | 200.000       |
| <b>7</b>     | Establishment of Varandas / Community Center at Ucs Ismail Khel, Mira Khel, Kala Khel, Khujari, Nar Jafar, shamshi khel, bharat , kot qalandar , kaki area Ucs and Mandan area Ucs District Bannu.  | 200.000       |
| <b>8</b>     | Shingle road, const: of community centers & Bab-e-Amanullah (late) alis Mainel khan at Bannu Miranshah road in UC Bakka khel, Tekhti khel & Mamand khel, District Bannu.  | 115.000       |
| <b>9</b>     | Solarization of Houses / masajids / madaris electriict water cooler, plastic water tank and culverts in UC s Bakka khel, tekhti kehl, mamand khel, jani khel, hindi khel, haveed, mama khel, mamash khel, mandev, nurar, mitha khel, barakzai, District Bannu.  | 50.000        |
| <b>10</b>    | Drinking water supply Scheme in UCs Bakka khel, tekhti khel & mamand khel, District Bannu.  | 200.000       |

**ADP 2023-24**  
**220690 - District Development Plan for Bannu**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
|--------------|---|-----------------|
| <b>11</b>    | Drinking water supply scheme / sanitation, water tank in UC's Bakka khel, tekhti khel, mamand khel, jani khel, hindi khel, haveed, mama khel, mamash khel, mandev, nurar, mitha khel, barakzai, District Bannu.   | 50.000          |
| <b>12</b>    | Electrification works in UC's Bakka khel, tekhti khel, mamand khel, jani khel, hindi khel, haveed, mama khel, mamash khel, mandev, nurar, mitha khel, barakzai, District Bannu.   | 40.000          |
| <b>13</b>    | Special fund for sports equipments for UC's Bakka khel, tekhti khel, mamand khel, jani khel, hindi khel, haveed, mama khel, mamash khel, mandev, nurar, mitha khel, barakzai, District Bannu.   | 10.000          |
| <b>14</b>    | Provision of Gas pipeline at defence colony Bannu, District Bannu.  | 10.000          |
| <b>15</b>    | Provision of whell chairs, sewing machines & scholarship to poor /talented students for UC's Bakka khel, tekhti khel, mamand khel, jani khel & Hindi khel, district Bannu.  | 25.000          |
| <b>16</b>    | Drinking water supply and sanitation schemes , overhead tank, plastic tank, PCC roads /pressure pumps at Ucs lalo zai, hassani, SK bala, Boza khel, koti sadat, nizam dharma khel, fatima khel, kot adil, amandi, dawood shah, sukari, hinjal, bazar ahmed khan, Vcs hassan khel, gari sher ahmad , NCs 1,2,3,4,5 District Bannu. | 285.000         |
| <b>17</b>    | Community center and janazgah at Ucs lalo zai, hassani, SK bala, Boza khel, koti sadat, nizam dharma khel, fatima khel, kot adil, amandi, dawood shah, sukari, hinjal, bazar ahmed khan, Vcs hassan khel, gari sher ahmad , NCs 1,2,3,4,5 District Bannu.   | 100.000         |
| <b>18</b>    | Construction / BT / PCC of roads at Ucs lalo zai, hassani, SK bala, Boza khel, koti sadat, nizam dharma khel, fatima khel, kot adil, amandi, dawood shah, sukari, hinjal, bazar ahmed khan, Vcs hassan khel, gari sher ahmad , NCs 1,2,3,4,5 District Bannu.  | 100.000         |
| <b>19</b>    | Installation of Transformers / HT / LT lines at at Ucs lalo zai, hassani, SK bala, Boza khel, koti sadat, nizam dharma khel, fatima khel, kot adil, amandi, dawood shah, sukari, hinjal, bazar ahmed khan, Vcs hassan khel, gari sher ahmad , NCs 1,2,3,4,5 District Bannu.   | 15.000          |
| <b>20</b>    | Construction and Rehabilitation of Al Jamia tul Islamia Lil Banat ghowriwala and other Madaris in Bannu and Drinking water supply schemes in UC ghowriwala and other UC's of District Bannu.  | 250.000         |
| <b>21</b>    | District Bannu  | 550.000         |
| <b>22</b>    | Drinking water supply schemes at Ucs of Tehsil Kakki District Bannu   | 200.000         |
| <b>Total</b> |   | <b>3000.000</b> |

| <b>ADP 2023-24</b>                                      |  |                 |
|---|--|-----------------|
| <b>220677 - District Development Plan for Battagram</b> |  |                 |
| <b>S. No</b>  | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
| <b>1</b>  | Blacktopping/rehabilitation of bridges in UC's Banna, Biari, batila, rashang, hutal batkul, skargah, pashto, jamberra, District Battagram.   | 300.000         |
| <b>2</b>  | New road, PCC, wooden bridges, sewerage line in UC's Banna, Biari, batila, rashang, hutal batkul, skargah, pashto, jamberra, District Battagram.   | 100.000         |
| <b>3</b>  | Water supply and sanitation schemes in UC's Banna, Biari, batila, rashang, hutal batkul, skargah, pashto, jamberra, District Battagram.  | 100.000         |
| <b>4</b>  | Construction/Rehabilitation/Blacktopping of Roads, PCC roads, shingle roads and Bridges at Ucs Baninan Koza Banda, Trand, Gajbori, Ajmera, Battagram, Shamlai, Rajdhari, Paimal Sharif, Thakot and Peshora, District Battgram  | 290.000         |
| <b>5</b>  | District Battagram   | 500.000         |
| <b>6</b>  | DWSS/ Dug Wells/Hand Pumps/Drill Well/Sewerage line/Latreen and Pavement of Paths/Streets, water tanks and Solarization of Mosques at Ucs Baninan Koza Banda, Trand, Gajbori, Ajmera, Battagram, Shamlai, Rajdhari, Paimal Sharif, Thakot and Peshora, District Battgram | 210.000         |
| <b>Total</b>  |  | <b>1500.000</b> |

| <b>ADP 2023-24</b>                                  |  |                 |
|---|--|-----------------|
| <b>220674 - District Development Plan for Buner</b> |  |                 |
| <b>S. No</b>  | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
| <b>1</b>  | Construction/rehabilitation of roads in UC's Malak Pur, pacha kalay, Batai, Gadezi, Daggar, Gokand, Elai, Anghapur, Torwarsak, Abakhel and Mali Khel District Buner                | 320.000         |
| <b>2</b>  | Rehabilitation of health facilities in UC's Malak Pur, pacha kalay, Batai, Gadezi, Daggar, Gokand, Elai, Anghapur, Torwarsak, Abakhel and Mali Khel District Buner                 | 25.000          |
| <b>3</b>  | Rehabilitation of Education facilities in UC's Malak Pur, pacha kalay, Batai, Gadezi, Daggar, Gokand, Elai, Anghapur, Torwarsak, Abakhel and Mali Khel District Buner              | 25.000          |
| <b>4</b>  | Solarization of Masajids and Madaris in UC's Malak Pur, pacha kalay, Batai, Gadezi, Daggar, Gokand, Elai, Anghapur, Torwarsak, Abakhel and Mali Khel District Buner                | 30.000          |
| <b>5</b>  | Water supply and sanitation schemes in UC's Malak Pur, pacha kalay, Batai, Gadezi, Daggar, Gokand, Elai, Anghapur, Torwarsak, Abakhel and Mali Khel District Buner                 | 100.000         |
| <b>6</b>  | Installation of Solar tube well Irrigation in UC's Uc Krapa , Uc Rega , Uc norizi, Uc Shalbandi , Uc Gagra, Uc dewanbaba, Uc batara , Uc Pandair , Uc sorryay, Uc Gulbandi Buner   | 300.000         |
| <b>7</b>  | Drinking Water supply and sanitation schemes in UC's Uc Krapa , Uc Rega , Uc norizi, Uc Shalbandi , Uc Gagra, Uc dewanbaba, Uc batara , Uc Pandair , Uc sorryay, Uc Gulbandi Buner | 200.000         |
| <b>8</b>  | Construction / BT/ PCC roads at tehsil chagarzai, daggar, gagra, khudo khail, mandanr District Buner.  | 159.000         |
| <b>9</b>  | Water supply and sanitation at tehsil chagarzai, daggar, gagra, khudo khail, mandanr District Buner.   | 335.000         |
| <b>10</b>   | District Buner   | 1,000.00        |
| <b>11</b>   | Flood protection walls at tehsil chagarzai, daggar, gagra, khudo khail, mandanr District Buner.  | 6.000           |
| <b>Total</b>  |  | <b>2500.000</b> |

| <b>ADP 2023-24</b>                                      |   |                 |
|---|---|-----------------|
| <b>220684 - District Development Plan for Charsadda</b> |   |                 |
| <b>S. No</b>  | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
| 1   | Solarization of tube wells at Ucs bahram dheri, gandheri, abazi & hisrar nehri district charssadda.   | 25.000          |
| 2   | Construction / BT / Widening / PCC / Improvement / Rehabilitation/culverts and retaining walls of roads From Zian to THQ hospital tangi via gul abad i/c link roads (Ucs Ziam , Hisara Behri Tangi) , tangi bypass from bachiano bagh gul abad to lower swat canal via gul bagh i/c pcc link roads, from chall utmanzai to sultan master chowk i/c link road to ghlo ghund & sultan master killi , from tangi comitte chowck to jura i/c PCC link road , from jura to thuriandal killi, shagal biar ghari to essogay killi, head prang ghar road to khaista khan killi lora sha road via buchay killi , from nasratzai minor saddo pul to khan said korona gandheri via toor khat i/c link roads , karimu to mardhand malezo pul, malezo pul to pumpo sha chowck i/c link road to taj muhammad korona district charssadda | 455.000         |
| 3   | Construction of Janzagh and Mosque in Uc hisara nehri and abazai District Charssadda  | 20.000          |
| 4   | Water supply and sanitation schemes at Ucs khanmal, muhammad nari, rajjar-1, rajjar-2, nisatta, dehrizardad, dosehra, dargai, ghunda karkhana, sheikho maira prang, MC-I, MC-II, MC-III, MC-IV, , agra , daulat pura, tarnab, umarzai, maira, umarzai, chindrodag, hisara yasinzai, turangzai, utmanzai, sarki titara, District Charssadda.   | 300.000         |
| 5   | installation of solar street lights in at Ucs khanmal, muhammad nari, rajjar-1, rajjar-2, nisatta, dehrizardad, dosehra, dargai, ghunda karkhana, sheikho maira prang, MC-I, MC-II, MC-III, MC-IV, , agra , daulat pura, tarnab, umarzai, maira, umarzai, chindrodag, hisara yasinzai, turangzai, utmanzai, sarki titara, District Charssadda.  | 200.000         |
| 6   | Provision of Wheel Chairs, Sewing Machines etc at UCs Rajjar-1, Rajjar-2, Muhammad Narai, Khan Mai, Dargai, Shekho, Ghunda Karkana, Nisatta, Dheri Zardad, Dosehra, VC Faqir Abad Majokay (Mera Prang) District Charsadda   | 100.000         |
| 7   | Construction / Rehabilitation of Roads at UCS Rajjar-I, Rajjar-2, Muhammad Narai, Khan Mai, Dargai, Shekho, Ghunda Karkana, Nisatta, Dheri Zardad, Dosehra, VC Faqir Abad Majokay (Mera Prang) District Charsadda   | 200.000         |
| 8   | Construction / Rehabilitation of Mosques, Community Centres, Janazghas and Boundary Wall around graveyards at UCS Rajjar-I, Rajjar-2, Muhammad Narai, Khan Mai, Dargai, Shekho, Ghunda Karkana, Nisatta, Dheri Zardad, Dosehra, VC Faqir Abad Majokay (Mera Prang) District Charsadda   | 100.000         |
| 9   | Water Supply and sanitation schemes and Street Pavements at UCS Rajjar-I, Rajjar-2, Muhammad Narai, Khan Mai, Dargai, Shekho, Ghunda Karkana, Nisatta, Dheri Zardad, Dosehra, VC Faqir Abad Majokay (Mera Prang) District Charsadda   | 80.000          |
| 10  | Repair of Transformers at UCS Rajjar-I, Rajjar-2, Muhammad Narai, Khan Mai, Dargai, Shekho, Ghunda Karkana, Nisatta, Dheri Zardad, Dosehra, VC Faqir Abad Majokay (Mera Prang) District Charsadda   | 20.000          |
| 11  | Construction of roads in UC's MC1,2,3,4, Mera Prang, Daulatpura, Agra, Hisara, Yaseenzai, Tarnab, Kangra and Battagram, District Charsadda.   | 150.000         |
| 12  | Water supply and Sanitation schemes in UC's MC1,2,3,4, Mera Prang, Daulatpura, Agra, Hisara, Yaseenzai, Tarnab, Kangra and Battagram, District Charsadda.   | 150.000         |
| 13  | Electrification/rehabilitation/augmentation/conversion & shifting of HT/LT poles/line, wires, cables along with Transformers and repair of Transformes in UC's MC1,2,3,4, Mera Prang, Daulatpura, Agra, Hisara, Yaseenzai, Tarnab, Kangra and Battagram, District Charsadda.  | 100.000         |
| 14  | Solarization of Masajids in UC's MC1,2,3,4, Mera Prang, Daulatpura, Agra, Hisara, Yaseenzai, Tarnab, Kangra and Battagram, District Charsadda.  | 50.000          |
| 15  | Construction and rehabilitation of Masjid and Janazgha in UC's MC1,2,3,4, Mera Prang, Daulatpura, Agra, Hisara, Yaseenzai, Tarnab, Kangra and Battagram, District Charsadda.  | 50.000          |
| 16  | District Charsadda  | 500.000         |
| 17  | Construction / BT / PCC / Improvement / Rehabilitation of Roads at Ucs katozai, matta mughal khel, panj pao, rashakai, MC-I, MC-II, MC-III, hassan zai, Haji zai District Charssadda.   | 500.000         |
| <b>Total</b>  |   | <b>3000.000</b> |

**ADP 2023-24**  
**220668 - District Development Plan for Chitral**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
|--------------|--|-----------------|
| <b>1</b>     | Construction of Link roads, Sanitation, DWSS, link roads and bridges, irrigation channels, solarization, dug wells, masajids madaris, play grounds, grave yards, eid gah, jinazgah, protection wall, electrifiacionn works and provision of pipes at UC Ayun and District Lower Chitral  | 180.000         |
| <b>2</b>     | Construction of Link road and bridge (steel) butthet rumboor, steel bridge turgali preyit Tehsil chitral lower chitral   | 30.000          |
| <b>3</b>     | Construction of 2KM Gobor ergiak road Garam Chashma Tehsil chitral lower chitral   | 30.000          |
| <b>4</b>     | Irrigation Channel Rawelik Rumboor, Pipe irrigation kalsh gram rumboor, irrigation channel sundak, irrigation channel rui garam chashma, irrigation channel hart bala tehsil chitral lower chitral & Flood Protection wall near Bypass Bridge Alyan Town Chitral and Golder Chitral Gol District Chitral lower   | 60.000          |
| <b>5</b>     | Construction of Link road Sanitation, DWSS, link road bridges, irrigation channels solars, dug wells, masajids madrasas, play grouds grave yards, eid gah, jinazgah, protection wall, electrifiacation provision of pipe at Ucs Arandu, Ursun, Sweer, Madak Lasht, Gahirate, Drosh-I, Drosh-II, biyori, Jingiret Koh and DWSS Bakrabad district chitral lower. | 200.000         |
| <b>6</b>     | Construction of roads and Bridges / Link roads, Sanitation, DWSS, irrigation channels, solarization, dug wells, masajids & madaris, play grouds, graveyards, Eid gah and jinazgah, protection wall, electrification works and provision of pipe etc at District chitral Upper  | 490.000         |
| <b>7</b>     | Solar water Supply Scheme Nogram and Water Supply Scheme Kosht District Upper Chitral  | 10.000          |
| <b>Total</b> |  | <b>1000.000</b> |



| <b>ADP 2023-24</b>                                     |   |                 |
|--|---|-----------------|
| <b>220693 - District Development Plan for D.I.Khan</b> |   |                 |
| <b>S. No</b>   | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
| <b>1</b>   | Special Package for Tehsil Paharpur District D.I Khan   | 500.000         |
| <b>2</b>   | Flood & Erosion protection arrangement of villages/abadis of Moza Shah nawaz, Jhok Basharat & Agricultural land along left bank of indus river District D.I.Khan  | 500.000         |
| <b>3</b>   | Sewerage & Sanitation works in UC's :- UC-1, UC2, UC3, UC4, UC5, Dera dehat 1, Dera dehat 2 Kotla Saidan, Dewala, Muryali District D.I.Khan   | 250.000         |
| <b>4</b>   | Uplift/ Beautification of D.I.Khan City UC's:- UC-1, UC2, UC3, UC4, UC5, Dera dehat 1, Dera dehat 2 Kotla Saidan, Dewala, Muryali, District D.I.Khan  | 250.000         |
| <b>5</b>   | Construction & rehabilitaion of Roads and Bridges at Ucs Chahkan, korai, zandani, maddi, hathala, looni, malana, lunda sharif, prova, kirri shamozai, mahra , gandi umar khan, darband, mosa zai sharif, bukhi, chodwan, miran, yarik, giloti, neivela, muryali, kotla, saidan, kulachi-1, kulachi-2 District D.I Khan      | 350.000         |
| <b>6</b>   | Construction & Solarization of Driking Water Tube well at Ucs Chahkan, korai, zandani, maddi, hathala, looni, malana, lunda sharif, prova, kirri shamozai, mahra , gandi umar khan, darband, mosa zai sharif, bukhi, chodwan, miran, yarik, giloti, neivela, muryali, kotla, saidan, kulachi-1, kulachi-2 District D.I Khan | 80.000          |
| <b>7</b>   | Construction of PCC street / Drains & Culverts at Ucs Chahkan, korai, zandani, maddi, hathala, looni, malana, lunda sharif, prova, kirri shamozai, mahra , gandi umar khan, darband, mosa zai sharif, bukhi, chodwan, miran, yarik, giloti, neivela, muryali, kotla, saidan, kulachi-1, kulachi-2 District D.I Khan         | 70.000          |
| <b>8</b>   | Special package/special initiative to install solar tubewell, flood protection works, electrification works, rehabilitation of streets, saniation works in UC s Draban, Kurai, Chekan, zandani, and Tehsil Kulachi, District D.I.Khan   | 500.000         |
| <b>8</b>   | Water Supply schemes /Solarization/ Boring at Hizdar, Mohana, Lundpara, Lal Mahra, village mahra, Gashgori, Kehri, Gonsar, Malekhi, Adil Sapra, Dangpor, Rand, Cha Khanwala, Basti Chandna, Maidan, Basti Marrhil, Umar Boba, Bhati-Mathi, Ghulam Koti and Ada Khayanra District D.I.Khan                                   | 100             |
| <b>Total</b>   |   | <b>2,600.00</b> |

| <b>ADP 2023-24</b>                                      |  |                 |
|---|--|-----------------|
| <b>220671 - District Development Plan for Dir Lower</b> |  |                 |
| <b>S. No</b>  | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
| 1   | Construction / Rehabilitation / BT / PCC of Roads and Bridges at Ucs Sultan Khel, toormang-1 and 2, khall 1 and 2, rabat, munjai, lajbook, koto, haya sairay district dir lower.                             | 300.000         |
| 2   | Construction of water supply and sanitation schemes including solarization at Ucs Sultan Khel, toormang-1 and 2, khall 1 and 2, rabat, munjai, lajbook, koto, haya sairay district dir lower.                | 100.000         |
| 3   | Solarization of masajids and madraris at Ucs Sultan Khel, toormang-1 and 2, khall 1 and 2, rabat, munjai, lajbook, koto, haya sairay district dir lower.   | 10.000          |
| 4   | construction of masjid , madraris, janazgah and eidgah at Ucs Sultan Khel, toormang-1 and 2, khall 1 and 2, rabat, munjai, lajbook, koto, haya sairay district dir lower.                                    | 25.000          |
| 5   | construction of flood protection works , irrigation channels, solar irrigation tube wells at Ucs Sultan Khel, toormang-1 and 2, khall 1 and 2, rabat, munjai, lajbook, koto, haya sairay district dir lower. | 50.000          |
| 6   | rehabilitation provision of missing facilities under education sector at Ucs Sultan Khel, toormang-1 and 2, khall 1 and 2, rabat, munjai, lajbook, koto, haya sairay district dir lower.                     | 15.000          |
| 7   | Improvement/construction/BT of roads in UC Kotigram, Asbanr, Tazagram, Ouch, Badwan, Khadak Zai, Chakdara, Khanpur, District Dir Lower.  | 300.000         |
| 8   | Drinking water supply and sanitation schemes/ PCC in UC's Kotigram, Asbanr, Tazagram, Ouch, Badwan, Khadak Zai, Chakdara, Khanpur, District Dir Lower.   | 200.000         |
| 9   | Construction/rehabilitation of roads in UC khungi, bandagai, balambat, timergara, noora khel, shahi khel & dushkhel, District Dir lower.   | 300.000         |
| 10  | Electrification works in Uc's khungi, bandagai, balambat, timergara, noora khel, shahi khel & dushkhel, District Dir lower.  | 100.000         |
| 11  | PCC roads in UC's khungi, bandagai, balambat, timergara, noora khel, shahi khel & dushkhel, District Dir lower.  | 50.000          |
| 12  | Construction/rehabilitation of sheengal road, UC's khungi, bandagai, balambat, timergara, noora khel, shahi khel & dushkhel, District Dir lower.   | 50.000          |
| 13  | Construction / Black Topping / Improvement / Rehabilitation of Roads at Ucs Mayar, Sadbarkalai, Samarbagh, Munda, Khazana, Gosam, Miankalai, Shalkandai District Lower                                       | 400.000         |
| 14  | Drinking water supply schemes at Ucs Mayar, Sadbarkalai, Samarbagh, Munda, Khazana, Gosam, Miankalai, Shalkandai District Lower  | 70.000          |
| 15  | Flood protection walls at Ucs Mayar, Kotkai, shahikhel to junikalai, miankalai vilage arif.  | 30.000          |
| 16  | Construction/Widening/Black Topping/Culverts/Retaining Wall of Roads at Ucs Dha I Gal, Zimdara,Bishgram.Lal Qilla, Kotkay Maidan, Kambat, Drangnl. Miskni District Dir Lower                                 | 300.000         |
| 17  | Drinking water supply schmes at Ucs Dha I Gal, Zimdara,Bishgram.Lal Qilla, Kotkay Maidan, Kambat, Drangnl. Miskni District Dir Lower   | 50.000          |
| 18  | Construction of small dams/ solarization of jamia masajids at Ucs Dha I Gal, Zimdara,Bishgram.Lal Qilla, Kotkay Maidan, Kambat, Drangnl. Miskni District Dir Lower   | 100.000         |
| 19  | District Dir Lower   | 350.000         |
| 20  | purchase of land and boundary wall for graveyards at Ucs Dha I Gal, Zimdara,Bishgram.Lal Qilla, Kotkay Maidan, Kambat, Drangnl. Miskni District Dir Lower  | 50.000          |
| 21  | Construction of Sarmo Obo to Luqman Banda road Sultan Khel Payeen, Toormang No.1 road, Rehanpur to Lajbook road UC Lajbook District Dir Lower  | 50.000          |
| 22  | Repair of Lal Qilla to Sarlara road, Samarbagh to Shahi/Ijarra Road, Kotkai to Kaladag road and Kubar to Kargha road Dir Lower   | 100.000         |
| <b>Total</b>  |  | <b>3000.000</b> |

| <b>ADP 2023-24</b>                                      |  |                 |
|---|--|-----------------|
| <b>220670 - District Development Plan for Dir Upper</b> |  |                 |
| <b>S. No</b>  | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
| <b>1</b>  | Construction of roads and bridges in UC's Thal, Kalkot, Barikot, patrak sharqi, patrak gharbi, patrak gharbi, gwaldai, doogdara, sharingal, saoni, jabar, tarpatar, palam, District Dir upper.   | 300.000         |
| <b>2</b>  | Drinking Water supply and sanitation schemes in UC's Thal, Kalkot, Barikot, patrak sharqi, patrak gharbi, patrak gharbi, gwaldai, doogdara, sharingal, saoni, jabar, tarpatar, palam, District Dir upper.  | 200.000         |
| <b>3</b>  | Special Developmental Package for Tehsil Wari District Dir Upper   | 500.000         |
| <b>4</b>  | Construction / BT / Improvement / PCC / Shingal road VC sunrewal , dir khan, bandi, chinda kot, shingara, gulbahar, darikhand, janbati, bin, shahi kot , shingle pcc road kas darora, landi sha, katan, gandigar, bibyaware, shamorgar, kair, serai , shingal road pcc road vc panakot, dobando, qulandi, kas dir, shawod, rehakot, nawo, kotky, chukiatan, gandoori, surbat, haton, baghkalay district Dir Upper. | 160.000         |
| <b>5</b>  | DWSS schemes at Vcs kas darora , landi sha, gandigar, katono, bibyaware, sundrawaz, dir khan, bandi, chindakot, shingara, gul bahr, dari kand, jan bati, bin, shahi ko ,qulandi , dobando, panakot, kas dir, shawoo, rehakot, nawoo, kotky, chukiaton, ganori, surbat, baghkaly, haton, District Dir Upper   | 220.000         |
| <b>6</b>  | Pavements of street Dobando, qulandi, panakot, kas dir, shawoo, rehakot, kotky, nawoo, chukiaton, ganori, surbat, haton, baghkaly, kas darora, landi sha, katan, bibyaware, shamorgar, kair, gandigar, serai, sundrawal, dir khan, bandi, chindakot, shingara, darikand, janbati, bin, nasrat, shahikot, gulbanhar, jan bati district Dir Upper  | 80.000          |
| <b>7</b>  | District Dir Upper   | 500.000         |
| <b>8</b>  | Solarization of Masjid at VC chukiatan, bandi, sunrwal, nawoo, darora, bibyaware, panakot, dobando, dir town, shingara, District Dir Upper.  | 40.000          |
| <b>Total</b>  |  | <b>2000.000</b> |

**ADP 2023-24**  
**220688 - District Development Plan for Hangu**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
|--------------|---|-----------------|
| 1            | Construction / BT / PCC / Rehabilitation of Roads at Ucs Gunjano Kaly ,Khan bari, Kach, Balyamina, darband, mohammad khwaja, kotki, togh sarai, raisan , kahi District Hangu  | 200.000         |
| 2            | Water supply and sanitation schemes at Ucs Gunjano Kaly ,Khan bari, Kach, Balyamina, darband, mohammad khwaja, kotki, togh sarai, raisan , kahi District Hangu  | 250.000         |
| 3            | Installation / up gradation of transformers and extention of electricity works at Ucs Gunjano Kaly ,Khan bari, Kach, Balyamina, darband, mohammad khwaja, kotki, togh sarai, raisan , kahi District Hangu   | 50.000          |
| 4            | Construction / rehabilitation of BT/PCC roads in UC s Torawari, Naryab-I, naryab-ii, Karbogha sharif, Doaba, Darsamand, Dallan, Urban Thall and Rural Thall, Tehsil Thall, District Hangu.  | 200.000         |
| 5            | Installation of Tube well, Pipeline, pressure pump, hand pump, solarization of existing open well & pressure pump and water tank in UC s Torawari, Naryab-I, naryab-ii, Karbogha sharif, Doaba, Darsamand, Dallan, Urban Thall and Rural Thall, Tehsil Thall, District Hangu.   | 200.000         |
| 6            | District Hangu  | 500.000         |
| 7            | Construction of flood protection wall, installation of solar based tube well, construction of small ponds, construction of water channel, repair & solarization of existing open well & pressure pumpes in Torawari, Naryab-I, naryab-ii, Karbogha sharif, Doaba, Darsamand, Dallan, Urban Thall and Rural Thall, Tehsil Thall, District Hangu. | 100.000         |
| <b>Total</b> |   | <b>1500.000</b> |

**ADP 2023-24**  
**220681 - District Development Plan for Haripur**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
|--------------|---|-----------------|
| 1            | Construction / BT / PCC / Roads Kalanijar, Ladarmang, beer, ladarmang, jattipind, phk, jattipind, mankarai, rehana, ali khan, shah maqsood District Haripur   | 182.100         |
| 2            | Water supply and sanitation schemes / pcc path , at beer, shah maqsood, ali khan, rehana, sarai saleh, central, north, south, pandak, sikandarpur, darwesh, snk, phk, jattipind, mankarai, beer, ladarmang, kalanijar District Haripur                | 317.900         |
| 3            | Construction of road/ internal path in Union council bagra, bandi sher khan, barela , burkote, dingi, hattar, jabri, khanpur , kholian bala, kotnajibullah, muslimabad, najafpur, pind kamal khan , sirya, tofkian & upper rehana district haripur.   | 300.000         |
| 4            | Water supply and sanitation schemes at Union council bagra, bandi sher khan, barela , burkote, dingi, hattar, jabri, khanpur , kholian bala, kotnajibullah, muslimabad, najafpur, pind kamal khan , sirya, tofkian & upper rehana district haripur.   | 150.000         |
| 5            | DWSS/ Pressure Pumps / Rotary pumps / in Union council bagra, bandi sher khan, barela , burkote, dingi, hattar, jabri, khanpur , kholian bala, kotnajibullah, muslimabad, najafpur, pind kamal khan , sirya, tofkian & upper rehana district haripur. | 50.000          |
| 6            | Construction of roads in Ucs Dheendha, Panian, Makhan Dobandi, Kundi, Amazi, BaitGali, Khairbara, Kothera, Ghazi and Qazir Pur District Haripur.  | 180.000         |
| 7            | Rehabilitation of Road Satkatar to Gali UC Baitgali tehsil ghazi Distrct Haripur  | 100.000         |
| 8            | Water supply and sanitation schemes/tube well bore in Ucs Dheendha, Panian, Makhan Dobandi, Kundi, Amazi, BaitGali, Khairbara, Kothera, Ghazi and Qazir Pur District Haripur.   | 150.000         |
| 9            | Construction/rehabilitation of canal patrolling road, installation of tube well in Ucs Dheendha, Panian, Makhan Dobandi, Kundi, Amazi, BaitGali, Khairbara, Kothera, Ghazi and Qazir Pur District Haripur.  | 50.000          |
| 10           | Establishment of community center Ucs Dheendha, Panian, Makhan Dobandi, Kundi, Amazi, BaitGali, Khairbara, Kothera, Ghazi and Qazir Pur District Haripur.   | 20.000          |
| <b>Total</b> |   | <b>1500.000</b> |

**ADP 2023-24**  
**220689 - District Development Plan for Karak**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
|--------------|---|-----------------|
| <b>1</b>     | PCC Street , T. Tile, PCC Road , R Wall, Saverage , Pressure Pump solarization ,tuff tile, PCC road At Ucs north karak, south karak, esak chountra, metakhel, ghundi mirkhankhel, palosa sar, sabirabad, palosa sar, jandri Vcs methakhel, ghundi kala, rasool zaman korona, laki ghundaki, methakhel, kanda, ghundi mirkhan khel, chani khel, sarobi, azar khel, kurd shareef, tarkhakoi, dhodakhel, jandri, saratkhel district Karak  | 310.000         |
| <b>2</b>     | Solarization of Masjid at Ucs bahader khel, challa kela teri, gurguri, jatta, mardan khel, ahmadi banda, gurguri, At District Karak   | 17.300          |
| <b>3</b>     | Installation of Solar pumps with solarization at Ucs teri, bahder khel, naripar totakai, eshar khumari, gurguri, mardan khel, nari panos, darshakhel, khuram muhammad zai, jatta, makori, mami khel, makori, mardan khel, banda daud shah, ahmadi banda, aman kot, dreash khel, District Karak  | 172.700         |
| <b>4</b>     | District Karak  | 500.000         |
| <b>5</b>     | Installation of Tube Wells Takht-e-Nasrati payan, Kurshaki Kalla khada banda, Mashal khan ochobi kass, Sar Gul Khan Manzene banda, Shah Mir Jan Zerre Wala, Saifur Mastree Ganderi, Zahoor Ameer Mianki, WSS at Shadi Khel, Javed Saif Ali Banda, BTR from Sarki Lawaghar to Khando Khel ,Irrigation WSS Aziz Chairman Warana, Inayat Ullah Surat Kalla, One No WSS at Sur Dag , Fayyaz Yousaf Khel, Nawab Ali Nara Banda, Eid Badshah Kari Dand at Ucs Takht-e-Nasrati, Jehangiri, Mianki, Siraj Khel cum Mitha khel, Warana Ahmad Abad, Warana Latamber, Chokara, Gudi Khel at Districk Karak | 500.000         |
| <b>Total</b> |   | <b>1500.000</b> |

**ADP 2023-24**  
**220687 - District Development Plan for Kohat**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
|--------------|--|-----------------|
| 1            | Construction of Roads and Bridges Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad, Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad District Kohat.   | 200.000         |
| 2            | Water supply and sanitation schmes including solarization at Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad, Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad District Kohat.  | 100.000         |
| 3            | Construction of flood protection works, irrigation channels, solar irrigation tube wells and canal toads at Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad, Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad District Kohat.                           | 180.000         |
| 4            | construction / solarization of masajids , madrais, janazgah and eid gahs at Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad, Badar Kot, Kharmato, Doda, Bilitang, Togh-1 & 2, Gumbat, Khushal Garh, Chorlaki and Ziarat Shiekh Alladad District Kohat.   | 20.000          |
| 5            | Construction of roads and bridges at Ucs Lachi Urban, Lachi rural, mandori, sudai, shakardara, urban rural-1, rural 2, jarma , barh jabee, shahpur, surgul, urban 6 District Kohat   | 150.000         |
| 6            | construction of tube well based on solar system , lying of mian raising pipeline / distribution system , replacement of rusted pipe and improvement in solarization of old tube wells , construction of small darani dams at Ucs Lachi Urban, Lachi rural, mandori, sudai, shakardara, urban rural-1, rural 2, jarma , barh jabee, shahpur, surgul, urban 6 District Kohat | 200.000         |
| 7            | PCC street and drains , main drains culverts at Ucs Lachi Urban, Lachi rural, mandori, sudai, shakardara, urban rural-1, rural 2, jarma , barh jabee, shahpur, surgul, urban 6 District Kohat  | 100.000         |
| 8            | Solarization of Masajid Madaris and Eid Gah at Ucs Lachi Urban, Lachi rural, mandori, sudai, shakardara, urban rural-1, rural 2, jarma , barh jabee, shahpur, surgul, urban 6 District Kohat   | 50.000          |
| 9            | Construction / BT / reconstruction /Rehabilitation of roads and bridges at Ucs IV, VI, II, Urban 1,2,3,4,5, Muhammad Zai, Nusrat Khel, Sherkot, Ali Zai, Usterzai , Gamkol road, tapi urban 6, nisar chowck to fc qila road, KTM officers colonay roads, District Kohat.   | 383.000         |
| 10           | Reconstruction / Rehabilitation of Muhammad Zai BHU, Al Zahra Hospital Kacha Pakka District Kohat  | 15.000          |
| 11           | Reh./ Add. Rooms / Examination Hall in GHSS Muhammad Zai, rooms and group latrines in GGHS Muhammad Zai District Kohat.  | 40.000          |
| 12           | District Kohat   | 500.000         |
| 13           | Flood protection works , irrigation channels and solar irrigation tube wells at Urban 1,2,3,4,5, Muhammad Zai, Nusrat Khel, Sherkot, Alizai, Usterzai, Togh / Jurma District Kohat.  | 62.000          |
| <b>Total</b> |  | <b>2000.000</b> |

**ADP 2023-24**  
**220676 - District Development Plan for Kohistan**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
|--------------|--|-----------------|
| 1            | construction/rehabilitation of roads and bridges in Kohistan Upper                   | 300.000         |
| 2            | Water supply and sanitation schemes in District Kohistan Upper                       | 200.000         |
| 3            | Construction/rehabilitation of roads and bridges in Kohistan Lower                   | 300.000         |
| 4            | Water supply and sanitation schemes in District Kohistan Lower                       | 200.000         |
| 5            | Construction of roads and bridges in District Kolai Palas                            | 250.000         |
| 6            | Drining water supply and sanitation schemes in Kolai Palas, District Kohistan.       | 100.000         |
| 7            | Flood protection, Irrigation channels, Tube wells in Kolai Palas, District Kohistan. | 150.000         |
| <b>Total</b> |  | <b>1500.000</b> |



**ADP 2023-24**  
**220691 - District Development Plan for Lakki Marwat**

| S. No        | Nomenclature of Scheme   | Amount          |
|--------------|--|-----------------|
| 1            | Drinking water supply and sanitation schemes at Ucs Abba Khel, Ahmad Khel, Begu Khel, Dara Tang, Landiwah, Mash Masti Khel, Mela Shahab Khel, Pahar Khel, Samandi , Lakki City-1 , Lakki City-2 , Issak Khel District Lakki Marwat.  | 200.000         |
| 2            | Construction / BT / Improvement / Rehabilitation / PCC / Shingal Roads and Bridges at Ucs Abba Khel, Ahmad Khel, Begu Khel, Dara Tang, Landiwah, Mash Masti Khel, Mela Shahab Khel, Pahar Khel, Samandi , Lakki City-1 , Lakki City-2 , Issak Khel District Lakki Marwat.  | 150.000         |
| 3            | Construction of water supply flood protection / drain / solarization / solar tube wells at Ucs Abba Khel, Ahmad Khel, Begu Khel, Dara Tang, Landiwah, Mash Masti Khel, Mela Shahab Khel, Pahar Khel, Samandi , Lakki City-1 , Lakki City-2 , Issak Khel District Lakki Marwat.   | 150.000         |
| 4            | construciton of solar Drinking water supply and sanitation schemes and construciton of solar irrigation tube wells and water supply pipes, construction of roads at Ucs Abdul Khel , Behram khel, khel Dharaka suleman khel, Ghazni khel, isak khel, kaka khel, khero khel pacca, kot kashmir, Masha mansoor, Darra pezu, Tajazai, titter khel, tajori, bhattani paikasht District Lakki Marwat. | 500.000         |
| 5            | Drinking water supply and sanitation schemes at Ucs Kot kashmir , baist khel, gandi khel, marmandi azim, nar abu samand bagu khel , shakh quli khan, takhti khel, serai naurang District Lakki Marwat.   | 200.000         |
| 6            | Construction / BT / Improvement / Rehabilitation / PCC / Shingal Roads and Bridges at Ucs Kot kashmir , baist khel, gandi khel, marmandi azim, nar abu samand bagu khel , shakh quli khan, takhti khel, serai naurang District Lakki Marwat.   | 150.000         |
| 7            | District Lakki Marwat  | 500.000         |
| 8            | Construction of water supply flood protection / drain / solarization / solar tube wells at Ucs Kot kashmir , baist khel, gandi khel, marmandi azim, nar abu samand bagu khel , shakh quli khan, takhti khel, serai naurang District Lakki Marwat.  | 150.000         |
| <b>Total</b> |  | <b>2000.000</b> |

**ADP 2023-24**  
**220673 - District Development Plan for Malakand**

| S. No        | Nomenclature of Scheme  | Amount          |
|--------------|---|-----------------|
| 1            | Construction/rehabilitation of B/Topping roads, improvement/widening/bridges etc in UC's Thana khas, thana bandajat, thana jadeed, malakand khas, allandand, dherai, palai, dheri julagram, khar, totakan, pirkhel, agra, upper batkhela, middle bathkela, lower batkhela district Malakand.  | 400.000         |
| 2            | Construction/improvement of flood protection works, irrigation chanel, ponds and solar irrigation tube wells etc. in UC's Thana khas, thana bandajat, thana jadeed, malakand khas, allandand, dherai, palai, dheri julagram, khar, totakan, pirkhel, agra, upper batkhela, middle bathkela, lower batkhela district Malakand.                     | 100.000         |
| 3            | Drinking water schemes pressure pumps at Ucs Kharkai, Dargai, Wartair, Mehrdy, Garhi Usmani Khel, Heroshah, Koper, Badraga, Sakhakot, Jadeed, Sakhakot khas, Sakhakot bandajat, kot selay pati district Malakand.   | 30.000          |
| 4            | Construction / Rehabilitation of class room / rooms/ missing facilities / electrification / solarization/ in schools / colleges/ primary and secondary health centers at Ucs Kharkai, Dargai, Wartair, Mehrdy, Garhi Usmani Khel, Heroshah, Koper, Badraga, Sakhakot, Jadeed, Sakhakot khas, Sakhakot bandajat, kot selay pati district Malakand. | 40.000          |
| 5            | Construction of drains / streets/ link roads/ retaining wall / drange wall at Ucs Kharkai, Dargai, Wartair, Mehrdy, Garhi Usmani Khel, Heroshah, Koper, Badraga, Sakhakot, Jadeed, Sakhakot khas, Sakhakot bandajat, kot selay pati district Malakand.  | 100.000         |
| 6            | Construction / Rehabilitation / BT / shingal roads at Ucs Kharkai, Dargai, Wartair, Mehrdy, Garhi Usmani Khel, Heroshah, Koper, Badraga, Sakhakot, Jadeed, Sakhakot khas, Sakhakot bandajat, kot selay pati district Malakand.  | 200.000         |
| 7            | Construction / missing facilities / solarization / electrification in masjid and madras at Ucs Kharkai, Dargai, Wartair, Mehrdy, Garhi Usmani Khel, Heroshah, Koper, Badraga, Sakhakot, Jadeed, Sakhakot khas, Sakhakot bandajat, kot selay pati district Malakand.   | 100.000         |
| 8            | Purchase of wheel chairs / seweing machine / other equipment for blinds / deaf and dumpsat Ucs Kharkai, Dargai, Wartair, Mehrdy, Garhi Usmani Khel, Heroshah, Koper, Badraga, Sakhakot, Jadeed, Sakhakot khas, Sakhakot bandajat, kot selay pati district Malakand.   | 20.000          |
| 9            | District Malakand   | 500.000         |
| 10           | Purchase od Dialysis Machines for Cat-B Hospital Dargai at Ucs Kharkai, Dargai, Wartair, Mehrdy, Garhi Usmani Khel, Heroshah, Koper, Badraga, Sakhakot, Jadeed, Sakhakot khas, Sakhakot bandajat, kot selay pati district Malakand.   | 10.000          |
| <b>Total</b> |   | <b>1500.000</b> |

| ADP 2023-24                                     |   |                 |
|---|---|-----------------|
| 220678 - District Development Plan for Mansehra |   |                 |
| S. No   | Nomenclature of Scheme  | Amount          |
| 1   | Construction/Rehabilitation/Blacktopping of Roads, PCC roads, Shingle roads and Bridges in UCs Kaghan, mahandri, Kawai, Ghanool, Garlat, Shohal Mazullah, Talahata, Garhi Habibullah, Karnol, Balakot, Stabani, hangrai, District Mansehra.   | 220.000         |
| 2   | Installation of Hand pumps, Rotary Pumps, wells, tub wells, construction of Water Tanks, Water Supply schemes, Sewerage Lines & Sanitaitons in UCs Kaghan, mahandri, Kawai, Ghanool, Garlat, Shohal Mazullah, Talahata, Garhi Habibullah, Karnol, Balakot, Stabani, hangrai, District Mansehra. | 200.000         |
| 3   | Installation of LT/HT polls & Transformers in UCs Kaghan, mahandri, Kawai, Ghanool, Garlat, Shohal Mazullah, Talahata, Garhi Habibullah, Karnol, Balakot, Stabani, hangrai, District Mansehra.  | 30.000          |
| 4   | construction/Rehabilitation of Boundary walls for Graveyards, Janazgahs, Protection walls and purchase of land for graveyards in UC Kaghan, mahandri, Kawai, Ghanool, Garlat, Shohal Mazullah, Talahata, Garhi Habibullah, Karnol, Balakot, Stabani, hangrai, District Mansehra.                | 50.000          |
| 5   | Construction / BT / Widening / PCC / Improvement / Rehabilitation/culverts and retaining walls at Ucs Mansehra city , nogazi, jabri, sain abad, khan bahadur, lohar banda, chitt , dheri , dab no 1 , dab no 2, banda lal khan, charnai & sofaida district mansehra                             | 300.000         |
| 6   | Construction of water supply and sanitation schmes / solar tube wells , /solar lights at Ucs Mansehra city , nogazi, jabri, sain abad, khan bahadur, lohar banda, chitt , dheri , dab no 1 , dab no 2, banda lal khan, charnai & sofaida district mansehra                                      | 200.000         |
| 7   | Construction / Black Topping / Improvement / Rehabilitation of Roads at Ucs Afzal Abad to charia Gali UC shokat Abad, Chakrali to Musafar Katha Uc lassan Thikral, Prehina to Phulra, Jalo, village achari, chathy, shaheeda, kot, saren, uc parhana District Mansehra                          | 500.000         |
| 8   | PCC road/Const:/Rehab/Black topping roads including PCC streets/Drains/Culverts, Bridges & protection walls in UC's Darband, Shergarh, Shanaya, Katahi, Dilbori, Oghi, Belian, Bandi, Shungli, Karori, Nikka Pani, Shamdarah, VCs Ahal & Chinarkot, District Mansehra.                          | 300.000         |
| 9   | Hand pumps, Rotary pumps, wells, const; of Water Tanks, Water Supply schemes Sewerage lines in UC Darband, Shergarh, Shanaya, Katahi, Dilbori, Oghi, Belian, Bandi, Shungli, Karori, Nikka Pani, Shamdarah, VCs Ahal & Chinarkot, District Mansehra.  | 200.000         |
| 10  | Rehabilitation of Shinkiari/Mujahid abad Bajna to Baffa 07 KM roads with drain shoulders District Mansehra.   | 150.000         |
| 11  | Rehabilitation of developmental roads 14 KM 22 No. roads in UC's Girwal banda peran, Baffa mera, Mianabad, Mukiare, Khan dheri, Suchan Nawazabad, Dharial depu, etc. District Manshera.   | 131.000         |
| 12  | Construction of Hassa Bridge UC Garlat, District Mansehra.  | 180.000         |
| 13  | Rehabilitation of Sahoch suspension bridge UC Kaghan, District Mansehra.  | 10.000          |
| 14  | PCC/Construction of Soni Hussan din road, UC Kaghan, District Mansehra.   | 9.000           |
| 15  | PCC road of Charbanda UC Sum, District Mansehra.  | 10.000          |
| 16  | District Mansehra   | 500.000         |
| 17  | PCC road of Baffa Dar ul Ulom with poli and wall, UC Baffa, District Mansehra.  | 10.000          |
| <b>Total</b>                                    |   | <b>3000.000</b> |

| <b>ADP 2023-24</b>                                   |   |               |
|--|---|---------------|
| <b>220683 - District Development Plan for Mardan</b> |   |               |
| <b>S. No</b>   | <b>Nomenclature of Scheme</b>   | <b>Amount</b> |
| 1  | Construction of path through PCC, RCC, draining work, VR culverts and sanitation works in UC's Alo, Kharki, qasmi, mian essa, dhera , katigara, shamozai, babozai, kofi barnol, and vc shabet khel and dewan khel district mardan   | 500.000       |
| 2  | Provision of fund for Special Package in Ucs Machi, Bazar, Rustam, Chorgali, Palodheri, Ikatakhat, Sawaldher, Jamalghar, Katlang-1, Katlang-2, District Mardan.   | 200.000       |
| 3  | Construction/rehabilitation of internal roads in Ucs Machi, Bazar, Rustam, Chorgali, Palodheri, Ikatakhat, Sawaldher, Jamalghar, Katlang-1, Katlang-2, District Mardan.   | 200.000       |
| 4  | construction/Rehabilitaiton of Water Supply and Sanitation schemes in Ucs Machi, Bazar, Rustam, Chorgali, Palodheri, Ikatakhat, Sawaldher, Jamalghar, Katlang-1, Katlang-2, District Mardan.  | 100.000       |
| 5  | Construction & Rehabilitation of various roads in UC's bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shahabaz Ghari, Gari Dolatzai, Garyala, Fatma, Chak Hoti, Sikandari, Par Hoti and Babini of District Mardan.  | 200.000       |
| 6  | Construction/rehabilitation of roads, culverts pavements and water sanitation schemes in UC's bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shahabaz Ghari, Gari Dolatzai, Garyala, Fatma, Chak Hoti, Sikandari, Par Hoti and Babini of District Mardan.                   | 200.000       |
| 7  | Rehabilitation/improvement of various bar rooms in UC's bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shahabaz Ghari, Gari Dolatzai, Garyala, Fatma, Chak Hoti, Sikandari, Par Hoti and Babini of District Mardan.   | 40.000        |
| 8  | Rehabilitation / improvement of various press clubs in UC's bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shahabaz Ghari, Gari Dolatzai, Garyala, Fatma, Chak Hoti, Sikandari, Par Hoti and Babini of District Mardan..  | 30.000        |
| 9  | Rehabilitation work/solarization of mosques in UC's bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shahabaz Ghari, Gari Dolatzai, Garyala, Fatma, Chak Hoti, Sikandari, Par Hoti and Babini of District Mardan.   | 15.000        |
| 10   | Improvement of local sports/cultural and youth activities in UC's bakhshali, Gujrat, Rural Mardan, Baghicha Dheri, Shahabaz Ghari, Gari Dolatzai, Garyala, Fatma, Chak Hoti, Sikandari, Par Hoti and Babini of District Mardan.   | 15.000        |
| 11   | Construction / BT / PCC / Improvement of roads at Ucs Kander, shamalpar, garhi ismail zai, kot daulat zai, mohib banda, chak hoti, toru, balagarhi, gumbal , mayar District Mardan  | 200.000       |
| 12   | Protection walls / bridges / in different Ucs Gumbat , garhi ismail zai, kot ismail zai, kander, shamatpur, toru, mohib banda District Mardan   | 100.000       |
| 13   | PCC street / street pavements etc at Ucs Garhi ismail zai, kot ismail zai, kander, shamalpur, gumbat, mohib banda, balagarhi, chak hoti, mayar , toru district Mardan   | 200.000       |
| 14   | Construction/rehabilitation of roads / improvement of culverts / streets / drainage system / clearance of drainage system and bridges in UC s Ghala dher, Mohabbat abad, rorya, muslim abad, guli bagh bari cham, hoti, par hoti, sikandary & bicket Gunj in District Mardan. | 200.000       |
| 15   | Construction of Water Supply and Sanitation schemes in UC s Ghala dher, Mohabbat abad, rorya, muslim abad, guli bagh bari cham, hoti, par hoti, sikandary & bicket Gunj in District Mardan.   | 150.000       |
| 16   | Construction of flood protection works, Irrigation channels, Canal petrol roads and PCC, Solar Irrigation Tube wells in UC s Ghala dher, Mohabbat abad, rorya, muslim abad, guli bagh bari cham, hoti, par hoti, sikandary & bicket Gunj in District Mardan.                  | 100.000       |
| 17   | Construction / repair of Masajids, Madaris, Janazgah and Eidgahs in UC s Ghala dher, Mohabbat abad, rorya, muslim abad, guli bagh bari cham, hoti, par hoti, sikandary & bicket Gunj in District Mardan.  | 50.000        |
| 18   | Drinking Water and Sanitation schemes in UC's manga, Khazana Dheri, Chamtar, Maho dheri, Mohabbat abad, Baghdada, Bagh e irum, Dagai, Kass Korona, Mardan Khas, Bicket Gunj, Cantt and Bijli Ghar, District Mardan.   | 300.000       |
| 19   | Construction and renovation of Masajid, Madaris and Janazgah, in UC's manga, Khazana Dheri, Chamtar, Maho dheri, Mohabbat abad, Baghdada, Bagh e irum, Dagai, Kass Korona, Mardan Khas, Bicket Gunj, Cantt and Bijli Ghar, District Mardan.                                   | 60.000        |

| <b>ADP 2023-24</b>                                   |   |               |
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| <b>220683 - District Development Plan for Mardan</b> |   |               |
| <b>S. No</b>   | <b>Nomenclature of Scheme</b>   | <b>Amount</b> |
| <b>20</b>  | Installation of Solar street lights in UC's manga, Khazana Dheri, Chamtar, Maho dheri, Mohabbat abad, Baghdada, Bagh e irum, Dagai, Kass Korona, Mardan Khas, Bicket Gunj, Cantt and Bijli Ghar, District Mardan.   | 30.000        |
| <b>21</b>  | Electrification works in UC's manga, Khazana Dheri, Chamtar, Maho dheri, Mohabbat abad, Baghdada, Bagh e irum, Dagai, Kass Korona, Mardan Khas, Bicket Gunj, Cantt and Bijli Ghar, District Mardan.   | 60.000        |
| <b>22</b>  | Provision of Wheel chairs/saving Machines in UC's manga, Khazana Dheri, Chamtar, Maho dheri, Mohabbat abad, Baghdada, Bagh e irum, Dagai, Kass Korona, Mardan Khas, Bicket Gunj, Cantt and Bijli Ghar, District Mardan.   | 20.000        |
| <b>23</b>  | Provision of fund for clearance of drains (Selt) in UC's manga, Khazana Dheri, Chamtar, Maho dheri, Mohabbat abad, Baghdada, Bagh e irum, Dagai, Kass Korona, Mardan Khas, Bicket Gunj, Cantt and Bijli Ghar, District Mardan.  | 15.000        |
| <b>24</b>  | Provision of fund for repair of Transformers in UC's manga, Khazana Dheri, Chamtar, Maho dheri, Mohabbat abad, Baghdada, Bagh e irum, Dagai, Kass Korona, Mardan Khas, Bicket Gunj, Cantt and Bijli Ghar, District Mardan.  | 15.000        |
| <b>25</b>  | Purchase of land for Graveyard at Ucs gujar garhi, jehangir abad, seri behol, pat baba, daman e koh, kot jungera, saro shah and narai district mardan   | 20.000        |
| <b>26</b>  | Sanitation works at Ucs gujar garhi, jehangir abad, seri behol, pat baba, daman e koh, kot jungera, saro shah and narai district mardan   | 200.000       |
| <b>27</b>  | Flood protection wall and drainage / land cleaning at Ucs gujar garhi, jehangir abad, seri behol, pat baba, daman e koh, kot jungera, saro shah and narai district mardan   | 50.000        |
| <b>28</b>  | Construction / rehabilitation / BT of roads at Ucs gujar garhi, jehangir abad, seri behol, pat baba, daman e koh, kot jungera, saro shah and narai district mardan  | 100.000       |
| <b>29</b>  | Repair of transformers and new electrification works at Ucs gujar garhi, jehangir abad, seri behol, pat baba, daman e koh, kot jungera, saro shah and narai district mardan   | 80.000        |
| <b>30</b>  | Solarization of masjid , janazgah, madrasas, and schools at Ucs gujar garhi, jehangir abad, seri behol, pat baba, daman e koh, kot jungera, saro shah and narai district mardan   | 50.000        |
| <b>31</b>  | Special Developmental Package for UCs Jalala, Takkar, Parkho, Pir sado, Maday Baba, Sher Garh, Hathian, Makori and Lundkhwar District Mardan.   | 500.000       |
| <b>32</b>  | Solarization of Masjid at Ucs Takar, jalala, madi baba, PirSado, Perkho, Shergarh, Makori, Hathiyani, Lund khwar, mian esa, Alo, kofi barmol, kharky, qasamy, saro shah, pat baba, daman koh, kot jungaro, navi, sheri behlol, jahangir abad, gujjar garhi district mardan.   | 150.000       |
| <b>33</b>  | Solar energy based street / road lights at Ucs Takar, jalal, madi baba, PirSado, Perkho, Shergarh, Makori, Hathiyani, Lund khwar, mian esa, ALO, kofi barmol, kharky, qasamy, saro shah, pat baba, daman koh, kot jungaro, navi, sheri behlol, jahangir abad, gujjar garhi district mardan.   | 130.000       |
| <b>34</b>  | Construction/rehabilitation of PCC roads, culverts, drains at Ucs Takar, jalal, madi baba, PirSado, Perkho, Shergarh, Makori, Hathiyani, Lund khwar, mian esa, ALO, kofi barmol, kharky, qasamy, saro shah, pat baba, daman koh, kot jungaro, navi, sheri behlol, jahangir abad, gujjar garhi district mardan.  | 220.000       |
| <b>35</b>  | Construction / BT / Improvement / rehabilitation / PCC Black top road Lakhti Killi UC Katlang-1, Katlang-1, Black top Road Bala Garhi to Kot Daulat Zai, Kot Daulat Zai, PCC road Main rasta Hassan Abad, Black top road from Jamal Garhi to Malak Tura Baz Killi Canal road., Black top Aziz Ullah Garni to Swabi Road, Black top Road from Amin swabi road to Dheri Killi, Black top road from Bostan killi to akram abad and from Fatima road to swabi Road, Black top road kanda khori , Black top road from Katlang farsh to Jamal Garhi, Black top road from Janay killi to sher dara , Black top road from kaliza to Bhai Khan, Black top road from chena killi to shaidan, Black top road from New Adda to Hamza Khan, Black top road from main canal road to gattan, Black top road Alka Dheri , Black top road atta Muhammad Banda , Black Top road Ground Road, Black Top road from Chamrang to Ismail Zai, Black Top Road from Farid Abad to Khat Killi District mardan | 180.000       |

| ADP 2023-24<br>220683 - District Development Plan for Mardan |   |                 |
|--|---|-----------------|
| S. No  | Nomenclature of Scheme  | Amount          |
| 36   | Sewing Machine for Ucs Katlang-1, Kot Daulat Zai, Bazar, Rustam, Katlang-2, Garhi Daulat Zai, Baghicha Dheri, Mardan Rural, Katlang 1, Jamal Garhi, Char Gulli, Char Gulli, Palo Dheri, Palo Dheri, Machi, Mian Khan, Bala Garhi, Kot Daulat Zai, Garhi Ismail Zai, Sawal Dher District Mardan                              | 20.000          |
| 37   | Construction of janazgah at Ucs Katlang-1, Kot Daulat Zai, Bazar, Rustam, Katlang-2, Garhi Daulat Zai, Baghicha Dheri, Mardan Rural, Katlang 1, Jamal Garhi, Char Gulli, Char Gulli, Palo Dheri, Palo Dheri, Machi, Mian Khan, Bala Garhi, Kot Daulat Zai, Garhi Ismail Zai, Sawal Dher District Mardan                     | 100.000         |
| 38   | Solarization of Masajid & Solar Street Lights Ucs Katlang-1, Kot Daulat Zai, Bazar, Rustam, Katlang-2, Garhi Daulat Zai, Baghicha Dheri, Mardan Rural, Katlang 1, Jamal Garhi, Char Gulli, Char Gulli, Palo Dheri, Palo Dheri, Machi, Mian Khan, Bala Garhi, Kot Daulat Zai, Garhi Ismail Zai, Sawal Dher District Mardan   | 100.000         |
| 39   | District Mardan   | 500.000         |
| 40   | Drinking water supply and sanitation schemes at Ucs Katlang-1, Kot Daulat Zai, Bazar, Rustam, Katlang-2, Garhi Daulat Zai, Baghicha Dheri, Mardan Rural, Katlang 1, Jamal Garhi, Char Gulli, Char Gulli, Palo Dheri, Palo Dheri, Machi, Mian Khan, Bala Garhi, Kot Daulat Zai, Garhi Ismail Zai, Sawal Dher District Mardan | 100.000         |
| <b>Total</b>   |   | <b>5500.000</b> |

| ADP 2023-24                                     |   |         |
|---|---|---------|
| 220686 - District Development Plan for Peshawar |   |         |
| S. No   | Nomenclature of Scheme  | Amount  |
| 1   | Construction of Janazgah, sanitation schemes, pavement of streets, drains, culverts, construction of small roads and community centers in UC's kafoor dheri, panam dheri, mathra, shahi bala, juggani, garhi sherdad, chagharmatti, badezai regi, Tehsil Mathra, district Peshawar. | 300.000 |
| 2   | Solarization of houses in UC's kafoor dheri, panam dheri, mathra, shahi bala, juggani, garhi sherdad, chagharmatti, badezai regi, Tehsil Mathra, district Peshawar.   | 200.000 |
| 3   | Construction of roads and bridges in UC's Mamukhatki, Kaniza, Dag, Pajagi, Larama, Haryana, District Peshawar.  | 200.000 |
| 4   | Water supply and sanitation schemes in UC's Takhtabad, Chaghormatti, Jogani, District Peshawar.   | 200.000 |
| 5   | Solarization of Masajids & Madaris in UC's Takhtabad, Chaghormatti, Jogani, District Peshawar.  | 100.000 |
| 6   | Drinking Water supply and Sanitation works, Drainage system, Solarization of mosque in UC's Wadpagga, Kankola, khazana, haryana, takht abad, nahaqi, pakha ghulam and Gulbela, District Peshawar.   | 200.000 |
| 7   | Construction of Roads and streets in UC's Wadpagga, Kankola, khazana, haryana, takht abad, nahaqi, pakha ghulam and Gulbela, District Peshawar.   | 200.000 |
| 8   | Electrification works, LT/HT lines in UC's Wadpagga, Kankola, khazana, haryana, takht abad, nahaqi, pakha ghulam and Gulbela, District Peshawar.  | 100.000 |
| 9   | Installation of water filtration plants at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.   | 125.000 |
| 10  | Construction of protection walls / side walls at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.   | 125.000 |
| 11  | construction of cause ways at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.  | 125.000 |
| 12  | construction of roads at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.   | 125.000 |
| 13  | Special Developmental Package for Ucs Badaber Maryamzai, Badaber Hurizai, Surizai Bala, Surizai Mera, Surizai Payan, Urmar Miana, Maryamzai and Urmar Bala District Peshawar  | 500.000 |
| 14  | Special Developmental Package for Ucs Mashogagar, Suleman Khel, Mashokhel, Mattani, Azakhel, Adezai, Sherker and VCs Pasani, Yousafkhel and Sheikh Muhammadi 1 and 2 District Peshawar  | 500.000 |
| 15  | Construction of street , drain , culverts and side wall etc at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 200.000 |
| 16  | Water supply and sanitation / solarization schmes at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 100.000 |
| 17  | Solarization of mosques , madrassas and public places at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 100.000 |
| 18  | Construction / Black Topping / Rehabilitation & Improvement of Roads alongwith adjacent streets at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 70.000  |
| 19  | Construction of Black Top road at Village Tala Garh, Sarband, Peshawar 1.5Km from Ring road side to Arsala khan Kalay District Peshawar.  | 30.000  |
| 20  | Special Developmental Package for Ucs UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar  | 500.000 |
| 21  | Construction of Street , Pavement, PCC work, small Bridges, Culverts along with drain etc at Ucs 35 Pawaka, 36 arbab road, 37 shaheen town, 38 tehkal payan 1, 39 tehkal payan 2, 40 tehkal bala , uc 41 palosi and babu garhi peshawar.  | 400.000 |
| 22  | Installation & shifting of transformers different catogaries poles LT/ HT cables etc at Ucs 35 Pawaka, 36 arbab road, 37 shaheen town, 38 tehkal payan 1, 39 tehkal payan 2, 40 tehkal bala , uc 41 palosi and babu garhi peshawar.   | 50.000  |
| 23  | Solarization of masjid and madris at Ucs 35 Pawaka, 36 arbab road, 37 shaheen town, 38 tehkal payan 1, 39 tehkal payan 2, 40 tehkal bala , uc 41 palosi and babu garhi peshawar.  | 50.000  |

| <b>ADP 2023-24</b>                                     |  |                 |
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| <b>220686 - District Development Plan for Peshawar</b> |  |                 |
| <b>S. No</b>   | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
| 24   | Construction of roads and bridges, Beautification, Installation of tube wells and changing of rusted pipes, community centers and electrification works in UC-30, 31,32,33,34,35 and Cantt wards 1-5, District Peshawar.                                     | 500.000         |
| 25   | Drinking water and sanitation schemes in UC's Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar.   | 230.000         |
| 26   | Installation of LED lights on various roads, Solarization of Masajid/madaras/W/coolers and S/F of street lights in UC's Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar. | 120.000         |
| 27   | Purchase of sewing machine and wheel chairs for womens and disable person for UC's Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar.                                      | 50.000          |
| 28   | Construction of building for civil dispensary at ring raod, district Peshawar.   | 10.000          |
| 29   | Installation /Repair of transformers and fixing of poles etc. at Ucs Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar.  | 60.000          |
| 30   | construction of link road from charsadda road to sports ground garhi balouch (Talabunna), District Peshawar.   | 30.000          |
| 31   | construction/rehabilitation of RCC / Street / Drains/ Footpath/ Street Lights/ Beautification at Ucs UC-1 ,3,4,7,8,9,10,11,12,13 District Peshawar.  | 350.000         |
| 32   | water pipes / tube wells at Ucs UC-1 ,3,4,7,8,9,10,11,12,13 District Peshawar.   | 100.000         |
| 33   | Solarization of mosques/madaris in Ucs UC-1 ,3,4,7,8,9,10,11,12,13 District Peshawar.  | 50.000          |
| 34   | Transformers / Repair / Maintenance of transformers and Lines at Ucs 14,15,16,17,18,19,20, 21, 22,23,24,25, District Peshawar.   | 40.000          |
| 35   | Sports equipments and sports complex at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.  | 15.000          |
| 36   | Water supply and sanitation schemes at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.   | 200.000         |
| 37   | Beautification / Lights pole installation / street lights / electric water cooler in bazar etc at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.  | 95.000          |
| 38   | Solarization of mosques/madaris in Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.   | 80.000          |
| 39   | School & Dispencaries Repair and maintenance at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.  | 60.000          |
| 40   | Seweing machines and social welfare schemes at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.   | 10.000          |
| 41   | Construction of street , drain, culverts & side wall , at Ucs Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.  | 250.000         |
| 42   | construction of Roads / BT / Rehabilitation / Improvements of roads with adjacent streets in UC's Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.  | 100.000         |
| 43   | Water and sanitations schemes at Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.   | 100.000         |
| 44   | installation of new transformers , HT/LT line & repair of transformers at Ucs Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.  | 50.000          |
| 45   | construction / rehabilitation of roads, PCC road, streets, drain, beautification, ETC, street light LED+45 Wt in UC's Hassan Gari-1, UC-2, Khalisa-2, UC4, UC-3, District Peshawar.  | 100.000         |
| 46   | District Peshawar  | 800.000         |
| 47   | Installation of 50 KV, 200kv, 100 kv Transformer, poles, ETC in UC's Hassan Gari-1, UC-2, UC-4, UC-3, UC-7, District Peshawar.   | 100.000         |
| <b>Total</b>   |  | <b>8000.000</b> |



| <b>ADP 2023-24</b>                                     |   |               |
|--|---|---------------|
| <b>220686 - District Development Plan for Peshawar</b> |   |               |
| <b>S. No</b>   | <b>Nomenclature of Scheme</b>   | <b>Amount</b> |
| 1  | Construction of Janazgah, sanitation schemes, pavement of streets, drains, culverts, construction of small roads and community centers in UC's kafoor dheri, panam dheri, mathra, shahi bala, juggani, garhi sherdad, chagharmatti, badezai regi, Tehsil Mathra, district Peshawar. | 300.000       |
| 2  | Solarization of houses in UC's kafoor dheri, panam dheri, mathra, shahi bala, juggani, garhi sherdad, chagharmatti, badezai regi, Tehsil Mathra, district Peshawar.   | 200.000       |
| 3  | Construction of roads and bridges in UC's Mamukhatki, Kaniza, Dag, Pajagi, Larama, Haryana, District Peshawar.  | 200.000       |
| 4  | Water supply and sanitation schemes in UC's Takhtabad, Chaghormatti, Jogani, District Peshawar.   | 200.000       |
| 5  | Solarization of Masajids & Madaris in UC's Takhtabad, Chaghormatti, Jogani, District Peshawar.  | 100.000       |
| 6  | Drinking Water supply and Sanitation works, Drainage system, Solarization of mosque in UC's Wadpagga, Kankola, khazana, haryana, takht abad, nahaqi, pakha ghulam and Gulbela, District Peshawar.   | 200.000       |
| 7  | Construction of Roads and streets in UC's Wadpagga, Kankola, khazana, haryana, takht abad, nahaqi, pakha ghulam and Gulbela, District Peshawar.   | 200.000       |
| 8  | Electrification works, LT/HT lines in UC's Wadpagga, Kankola, khazana, haryana, takht abad, nahaqi, pakha ghulam and Gulbela, District Peshawar.  | 100.000       |
| 9  | Installation of water filtration plants at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.   | 125.000       |
| 10   | Construction of protection walls / side walls at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.   | 125.000       |
| 11   | construction of cause ways at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.  | 125.000       |
| 12   | construction of roads at Ucs chamkani, urmar, payan , phandu, mera kachori, lala kankola, wadpagga, miangujjar district peshawar.   | 125.000       |
| 13   | Special Developmental Package for Ucs Badaber Maryamzai, Badaber Hurizai, Surizai Bala, Surizai Mera, Surizai Payan, Urmar Miana, Maryamzai and Urmar Bala District Peshawar  | 500.000       |
| 14   | Special Developmental Package for Ucs Mashogagar, Suleman Khel, Mashokhel, Mattani, Azakhel, Adezai, Sherker and VCs Pasani, Yousafkhel and Sheikh Muhammadi 1 and 2 District Peshawar  | 500.000       |
| 15   | Construction of street , drain , culverts and side wall etc at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 200.000       |
| 16   | Water supply and sanitation / solarization schmes at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 100.000       |
| 17   | Solarization of mosques , madrassas and public places at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 100.000       |
| 18   | Construction / Black Topping / Rehabilitation & Improvement of Roads alongwith adjacent streets at Ucs pushtakhara payan UC 60, Sarband UC-59, Achini Bala UC 91, Sufaid Dheri UC-81, Seikhan UC-58 District Peshawar.  | 70.000        |
| 19   | Construction of Black Top road at Village Tala Garh, Sarband, Peshawar 1.5Km from Ring road side to Arsala khan Kalay District Peshawar.  | 30.000        |
| 20   | Special Developmental Package for Ucs UC 36,42, 43, 44, 48, 64, 65, 66, 69, 70, 71, 80, 92, Peshawar  | 500.000       |
| 21   | Construction of Street , Pavement, PCC work, small Bridges, Culverts along with drain etc at Ucs 35 Pawaka, 36 arbab road, 37 shaheen town, 38 tehkal payan 1, 39 tehkal payan 2, 40 tehkal bala , uc 41 palosi and babu garhi peshawar.  | 400.000       |
| 22   | Installation & shifting of transformers different catogaries poles LT/ HT cables etc at Ucs 35 Pawaka, 36 arbab road, 37 shaheen town, 38 tehkal payan 1, 39 tehkal payan 2, 40 tehkal bala , uc 41 palosi and babu garhi peshawar.   | 50.000        |

| <b>ADP 2023-24</b>                                     |  |               |
|--|--|---------------|
| <b>220686 - District Development Plan for Peshawar</b> |  |               |
| <b>S. No</b>   | <b>Nomenclature of Scheme</b>  | <b>Amount</b> |
| 23   | Solarization of masjid and madris at Ucs 35 Pawaka, 36 arbab road, 37 shaheen town, 38 tehkal payan 1, 39 tehkal payan 2, 40 tehkal bala , uc 41 palosi and babu garhi peshawar.   | 50.000        |
| 24   | Construction of roads and bridges, Beautification, Installation of tube wells and changing of rusted pipes, community centers and electfification works in UC-30, 31,32,33,34,35 and Cantt wards 1-5, District Peshawar.                                     | 500.000       |
| 25   | Drinking water and sanitation schemes in UC's Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar.   | 230.000       |
| 26   | Installation of LED lights on various roads, Solarization of Masajid/madaras/W/coolers and S/F of street lights in UC's Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar. | 120.000       |
| 27   | Purchase of sewing machine and wheel chairs for womens and disable person for UC's Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar.                                      | 50.000        |
| 28   | Construction of building for civil dispensary at ring raod, district Peshawar.   | 10.000        |
| 29   | Installation /Repair of transformers and fixing of poles etc. at Ucs Uc-2 Khalasa 2, UC-3 mehal tera 1, UC-4 mehal terai 2, UC-5 hassan garhi 1, UC-6 hassan garhi 2, UC-7 shahi bagh, District Peshawar.  | 60.000        |
| 30   | construction of link road from charsadda road to sports ground garhi balouch (Talabunna), District Peshawar.   | 30.000        |
| 31   | construction/rehabilitation of RCC / Street / Drains/ Footpath/ Street Lights/ Beautification at Ucs UC-1 ,3,4,7,8,9,10,11,12,13 District Peshawar.  | 350.000       |
| 32   | water pipes / tube wells at Ucs UC-1 ,3,4,7,8,9,10,11,12,13 District Peshawar.   | 100.000       |
| 33   | Solarization of mosques/madaris in Ucs UC-1 ,3,4,7,8,9,10,11,12,13 District Peshawar.  | 50.000        |
| 34   | Transformers / Repair / Maintenance of transformers and Lines at Ucs 14,15,16,17,18,19,20, 21, 22,23,24,25, District Peshawar.   | 40.000        |
| 35   | Sports equipments and sports complex at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.  | 15.000        |
| 36   | Water supply and sanitation schemes at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.   | 200.000       |
| 37   | Beautification / Lights pole installation / street lights / electric water cooler in bazar etc at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.  | 95.000        |
| 38   | Solarization of mosques/madaris in Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.   | 80.000        |
| 39   | School & Dispencaries Repair and maintenance at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.  | 60.000        |
| 40   | Seweing machines and social welfare schemes at Ucs 14,15,16,17,18,19,20,21,22,23,24,25, District Peshawar.   | 10.000        |
| 41   | Construction of street , drain, culverts & side wall , at Ucs Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.  | 250.000       |
| 42   | construction of Roads / BT / Rehabilitation / Improvements of roads with adjacent streets in UC's Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.  | 100.000       |
| 43   | Water and sanitations schemes at Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.   | 100.000       |
| 44   | installation of new transformers , HT/LT line & repair of transformers at Ucs Hazar Khwani 1, Hazar Khwani 2, Deh Bahadar, Bazid Khel, Kagawala, Musazai, Akhoonabad District Peshawar.  | 50.000        |
| 45   | construction / rehabilitation of roads, PCC road, streets, drain, beautification, ETC, street light LED+45 Wt in UC's Hassan Gari-1, UC-2, Khalisa-2, UC4, UC-3, District Peshawar.  | 100.000       |
| 46   | District Peshawar  | 800.000       |

**ADP 2023-24**  
**220686 - District Development Plan for Peshawar**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
|--------------|--|-----------------|
| <b>47</b>    | Installation of 50 KV, 200kv, 100 kv Transformer, poles, ETC in UC's Hassan Gari-1, UC-2, UC-4, UC-3, UC-7, District Peshawar. | 100.000         |
| <b>Total</b> |  | <b>8000.000</b> |

| <b>ADP 2023-24</b>                                    |  |                 |
|---|--|-----------------|
| <b>220675 - District Development Plan for Shangla</b> |  |                 |
| <b>S. No</b>  | <b>Nomenclature of Scheme</b>  | <b>Amount</b>   |
| <b>1</b>  | Construction/Rehabilitation/BT/PCC of roads and Bridges in including PCC Works in Ucs Dandai, Maira, Shang, Butyal, Kormang, Ranyal, Kuz Kana, Shapur, Damorri, Pir Khana, Dheri, Pir Abad, Alpuri, Liloni and Malak Khel District Shangla.  | 450.000         |
| <b>2</b>  | Construction/Repair of masajids, Madaris, Janazgah and Eidgahs in Ucs Dandai, Maira, Shang, Butyal, Kormang, Ranyal, Kuz Kana, Shapur, Damorri, Pir Khana, Dheri, Pir Abad, Alpuri, Liloni and Malak Khel District Shangla.  | 50.000          |
| <b>3</b>  | Construction/rehabilitation/Blacktopping of roads, PCC roads, Shingle roads and bridges in UC's Bar puran, Alloch, Bangalai, Chowga, Ismail-Khel, Mosa-khel, Chaksiar, Opall, Bunir-wall, Sar-kool, Martung, Nasrat-khel, Bahiol-khal, District Shangla.   | 250.000         |
| <b>4</b>  | Installation of hand pumps, rotary pumps wells, tube wells, construction of water tanks, water supply schmes, sewerage lines & sanitation in UC's Bar puran, Alloch, Bangalai, Chowga, Ismail-Khel, Mosa-khel, Chaksiar, Opall, Bunir-wall, Sar-kool, Martung, Nasrat-khel, Bahiol-khal, District Shangla. | 150.000         |
| <b>5</b>  | Installation of LT/HT poles & Transformers in UC's Bar puran, Alloch, Bangalai, Chowga, Ismail-Khel, Mosa-khel, Chaksiar, Opall, Bunir-wall, Sar-kool, Martung, Nasrat-khel, Bahiol-khal, District Shangla.  | 50.000          |
| <b>6</b>  | District Shangla   | 500.000         |
| <b>7</b>  | construction / rehabilitation of boundary walls for graveyard, janazgahs, protection walls and purchase of land for graveyard in UC's Bar puran, Alloch, Bangalai, Chowga, Ismail-Khel, Mosa-khel, Chaksiar, Opall, Bunir-wall, Sar-kool, Martung, Nasrat-khel, Bahiol-khal, District Shangla.             | 50.000          |
| <b>Total</b>  |  | <b>1500.000</b> |

**ADP 2023-24**  
**220682 - District Development Plan for Swabi**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
|--------------|---|-----------------|
| 1            | WSS / Sanitation / PCC / street pavement / establishment / rehabilitation of tube wells / drain / sewerage Nallas at Ucs Kalabat, Miani Kotha, Batakara, Zarobi, Topi Sharki , Topi Gharbi, Gandaf, Kabgani, Gani chatra , gabasni and VC malik abad district Swabi   | 384.000         |
| 2            | Construction / Rehabilitation of topi minor , construction / rehabilitation of bridges at PMC disty minor at different places at Ucs Kalabat, Miani Kotha, Batakara, Zarobi, Topi Sharki , Topi Gharbi, Gandaf, Kabgani, Gani chatra , gabasni and VC malik abad district Swabi   | 50.000          |
| 3            | Construction / rehabilitation / PCC / BT / Kacha roads at Ucs Kalabat, Miani Kotha, Batakara, Zarobi, Topi Sharki , Topi Gharbi, Gandaf, Kabgani, Gani chatra , gabasni and VC malik abad district Swabi  | 40.000          |
| 4            | HDP Pipe handpumps/ Pressure Pumps at Ucs Kalabat, Miani Kotha, Batakara, Zarobi, Topi Sharki , Topi Gharbi, Gandaf, Kabgani, Gani chatra , gabasni and VC malik abad district Swabi  | 26.000          |
| 5            | Construction / BT / Improvement / PCC / Rehabilitation of roads at Ucs Swabi khas, Swabi maneri, Maneri payan , Maneri bhala, Saleem khan , Pabini ,Jhanda , Bamkhel, Marghuz, Tandkoi, Panchpir Swabi  | 250.000         |
| 6            | Construction / BT / Improvement / PCC / Rehabilitation of roads at Ucs Swabi khas, Swabi maneri, Maneri payan , Maneri bhala, Saleem khan , Pabini ,Jhanda , Bamkhel, Marghuz, Tandkoi, Panchpir Swabi  | 250.000         |
| 7            | Drinking water and sanitation schemes, installation of tubewells and its rehabilitation in UC's Jehangira, tordher, matani changan, manki, beka, ambar, lahor sharqi, lahor gharbi, shamansoor, zaida, garh yousafay, District Swabi  | 300.000         |
| 8            | Construction/rehabilitation of roads, PCc road/bridges, culverts in UC's Jehangira, tordher, matani changan, manki, beka, ambar, lahor sharqi, lahor gharbi, shamansoor, zaida, garh yousafay, District Swabi   | 100.000         |
| 9            | Construction/rehabilitation of canal patrolling road PMC/PHLC subsidiaries/tubewells, augmentation tube wells, F.P work bridges/culverts, lining in UC's Jehangira, tordher, matani changan, manki, beka, ambar, lahor sharqi, lahor gharbi, shamansoor, zaida, garh yousafay, District Swabi   | 100.000         |
| 10           | Construction/rehabilitation of F/S works, Irrigation channels, social tubewells, Canals, Patrol roads, bridges, culverts in UC's Dagai, Bachai sikandari, Ismaila, yar hussain west, yar hussain east, dobian, sudher sad cheena, yaqubi, jalsai, jalbai, District Swabi.   | 250.000         |
| 11           | Construction/rehabilitation of roads, bridges, culverts and causeways in UC's Dagai, Bachai sikandari, Ismaila, yar hussain west, yar hussain east, dobian, sudher sad cheena, yaqubi, jalsai, jalbai, District Swabi.  | 250.000         |
| 12           | Construction/rehabilitation of F/S works, Irrigation channels, social tubewells, Canals, Patrol roads, bridges, culverts in UC's Tarakai, turlandi, asota, ksk, chaknoda, parmoli, shewa, naranji, sheikh jana, kalu khan, adina, District Swabi.   | 250.000         |
| 13           | Construction/rehabilitation of roads, bridges, culverts and causeways in UC's Tarakai, turlandi, asota, ksk, chaknoda, parmoli, shewa, naranji, sheikh jana, kalu khan, adina, District Swabi.  | 250.000         |
| 14           | Water and sanitation schemes at Ucs shahmansoor, zaida gaar kunda, anbar topi sharqi, menai , zarobi, kalabat, kotha, topi gharbi, batakara, gandaf, gani, chatra, gabasni, kafgani, district Swabi   | 200.000         |
| 15           | Construction of PCC street , drain sewerage , sanitation , roller road, canal road, flood protection bund, imama bargah, masjid ,janazgah, small bridges, water tanks, parks & community center. Installation of solar water supply scheme & filtration plant Ucs shahmansoor, zaida gaar kunda, anbar topi sharqi, menai , zarobi, kalabat, kotha, topi gharbi, batakara, gandaf, gani, chatra, gabasni, kafgani, district Swabi | 150.000         |
| 16           | District Swabi  | 500.000         |
| 17           | Construction / BT / PCC / Improvement / Rehabilitation of Roads at Ucs shahmansoor, zaida gaar kunda, anbar topi sharqi, menai , zarobi, kalabat, kotha, topi gharbi, batakara, gandaf, gani, chatra, gabasni, kafgani, district Swabi  | 150.000         |
| <b>Total</b> |   | <b>3500.000</b> |

**ADP 2023-24**  
**220669 - District Development Plan for Swat**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b> |
|--------------|---|---------------|
| 1            | Construction of Kacha road/BT/Rehabilitation of roads and bridges in UC's Patchpur, Madyan, Terat, Bashigram, Bahrain, Mankyal, Balakot, Kalam, and Utror, District Swat.   | 200.000       |
| 2            | Construction of Irrigation channels/flood protection works/flood protection walls in UC's Patchpur, Madyan, Terat, Bashigram, Bahrain, Mankyal, Balakot, Kalam, and Utror, District Swat.   | 200.000       |
| 3            | Drinking water and sanitation schemes in UC's Patchpur, Madyan, Terat, Bashigram, Bahrain, Mankyal, Balakot, Kalam, and Utror, District Swat.   | 100.000       |
| 4            | Drinking Water Supply and Sanitation schemes in Tehsil Khwazakhela and adjoining areas in District Swat.  | 500.000       |
| 5            | Construction/rehabilitation/blacktopping of roads in UC's Aka maroof, Bami khel, Seer Taligram, Manglor, District Swat.   | 110.000       |
| 6            | Water supply and Sanitation schemes in UC's Manglor, Dangra Sangota, Aka Maroof, Bamikhel, Seer Taligram, Charbagh, Charbagh-I, Charbagh-II, Sangota, Kokarai, Dnagram, Islampur, Qambar, Gul kada, District Swat.  | 140.000       |
| 7            | Drinking water supply, pipeline (GI, HDPE) street pavement, PCC road and allied works in UC Aka maroof, Bamikhel, manglor, Dangra, Sangota, Kokarai, Gul kada, Islampur, Qambar, Charbagh-I, Charbagh-II, Seer, Taligram, District Swat.  | 250.000       |
| 8            | Construction of link roads along with local "Khawar" in mingora city at Ucs Landikass Malakanan , Saidu sharif, gulkada, rahim abad, rang mohallah, malook abad, faiz abad amankot, shahdra nawakalay, bunr ahigarodehrai district swat.  | 250.000       |
| 9            | Pavement of street / water supply / exchange of rusted pipe line/ repair and construction of tube wells / installation of water supply pipe lines at Ucs Landikass Malakanan , Saidu sharif, gulkada, rahim abad, rang mohallah, malook abad, faiz abad amankot, shahdra nawakalay, bunr ahigarodehrai district swat.   | 250.000       |
| 10           | Construction / Rehabilitation/PCC of Link road in Ucs' Shamoza, Barikot, Parrai, Koz-Abakhel, Ghaligai, Tindodag, Kota, Odigram & VC Guligram, District Swat.   | 150.000       |
| 11           | Water Supply and Sanitation Scheme in Ucs' Shamoza, Barikot, Parrai, Koz-Abakhel, Ghaligai, Tindodag, Kota, Odigram & VC Guligram, District Swat.   | 150.000       |
| 12           | construction/Rehabilitation/Blacktopping of Shengle Road in Ucs' Shamoza, Barikot, Parrai, Koz-Abakhel, Ghaligai, Tindodag, Kota, Odigram & VC Guligram, District Swat.   | 100.000       |
| 13           | HDP Pipe in UC s Shamoza, Barikot, Parrai, Koz-Abakhel, Ghaligai, Tindodag, Kota, Odigram & VC Guligram, District Swat.   | 50.000        |
| 14           | Construction of Janazgah, boundary wall of Graveyard in UC s Shamoza, Barikot, Parrai, Koz-Abakhel, Ghaligai, Tindodag, Kota, Odigram & VC Guligram, District Swat.   | 50.000        |
| 15           | Street Pavement / Drains & Allied Works at Tall, Qalagey, Totano Bandai, , Shah Dherai, , Deolai, , Kalakalay, , Bar Abakhel, , Hazara, , Kanju, , Kuza Bandai, , Bara Bandai, , Kuz Abakhel , PCC Roads & Allied Works Package – I, Tall, Shah Dherai Deolai , PCC Roads & Allied Works Package – II, Bar Abakhel Hazara, PCC Roads & Allied Works Package – III ,Kanju, Totano Bandai Kalakalay Qalagey , Sirsenai & Kabal, Kanju Hazara Bar Abakhel, Laying of Tuff Tiles & Allied Works at Tehsil Kabal district swat | 410.000       |
| 16           | Drinking Water supply and sanitation schemes at U/C Tall Shah Dherai Deolai & Teshil Kabal, Bar Abakhel Hazara Kanju & Tehsil Kabal, Qalagey Totano Bandai Kalakalay & Tehsil Kabal Swat  | 90.000        |
| 17           | Drinking water supply and sanitation schemes/Sanitation/Street pavement/culverts/road cutting/drainage system/suspension bridges in UC's Shawar, Arkot, pir kallay, kuza bandai, bara bandai, kanju, hazara, bar abakhel kabal village Council taghma, shalhand, peochar ching lalai and adjoining areas, district Swat.  | 500.000       |
| 18           | District Swat   | 600.000       |
| 19           | Water Supply and Sanitation/ PCC/Pavement of Streets/Roads/ road cutting/ pipes schemes in UC Shawar, UC Arkot,UC Pirkalay, UC Kuza Bandai, UC Bara Bandai, UC kanju UC Hazara UC bar abakhel kabal Village Council Taghma, Shalhand VC peochar ching lalai and adjoining areas District Swat   | 300.000       |
| 20           | F/S Construction / Widening / Rehabilitation of remaining road from Venai Chowk to Gat and Baikand Road District Swat.  | 100.000       |

|              |   |                 |
|--------------|---|-----------------|
| <b>21</b>    | Water supply and sanitation schemes in Ucs, Matta, Khareri, Chupryal, Barthana, Darmai, Sakhra, Duruskhela, Baidara, Asharay, Beha and Gwalerai District Swat.  | 500.000         |
| <b>22</b>    | Water Supply and Sanitation/ PCC/Pavement of Streets/Roads/ road cutting/ pipes schemes in UC Shawar, ucArkot,uc Pirkalay, ucKuza Bandai, ucBara Bandai, uc kanju uc Hazara uc bar abakhel kabal Village Council Taghma, Shalhand VC peochar ching lalai and adjoining areas District Swat. | 300.000         |
| <b>Total</b> |   | <b>5,300.00</b> |

**ADP 2023-24**  
**220692 - District Development Plan for Tank**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b>  |
|--------------|---|----------------|
| 1            | Drinking water supply scheme / sanitation, water tank in District Tank                                  | 100.000        |
| 2            | Construction of bridges, Sheikh Uttar Bridge, Tattor bridge, Gara Budha Bridge District Tank            | 300.000        |
| 3            | Construction of B/T Road from Daud Khel to Karri Shah Noor to Lucky Machenkhel to Wadatin District Tank | 100.000        |
| <b>Total</b> |   | <b>500.000</b> |



**ADP 2023-24**  
**220679 - District Development Plan for Torghar**

| <b>S. No</b> | <b>Nomenclature of Scheme</b>   | <b>Amount</b>   |
|--------------|---|-----------------|
| <b>1</b>     | Construction / Rehabilitation / BT/PCC of roads and Bridges including streets at Ucs Ucs balkot, shingal dar, bartoni, harnail, shatal, judba, manjakot, palosa, kand akazai, mera mada khel, shadag district Torghar.  | 495.000         |
| <b>2</b>     | Electrification works at Village Kopra Akazai District Torghar  | 5.000           |
| <b>3</b>     | water supply and sanitation schemes / irrigation schemes / flood protection walls/ irrigation channels/ ponds/ solar irrigation / Tube wells / solarization of mosque/ masajid / madras / janazgah & eid gah etc at Ucs balkot, shingal dar, bartoni, harnail, shatal, judba, manjakot, palosa, kand akazai, mera mada khel, shadag district torghar. | 500.000         |
| <b>Total</b> |   | <b>1000.000</b> |



**PLANNING & DEVELOPMENT  
DEPARTMENT**

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