



GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING & DEVELOPMENT DEPARTMENT

ANNUAL DEVELOPMENT PROGRAMME

2016-17



بدل دیہا ہے خیبر پختونخوا

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ANNUAL DEVELOPMENT PROGRAMME

2016-17

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

Annual Development Programme 2016-17

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Abstract-I

Annual Development Programme 2016-17

Programme-wise summary

(Million Rs.)

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

Sector-wise Throwforward

(Million Rs.)

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

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

Abstract-II

Annual Development Programme 2016-17

Sector-wise summary

(Million Rs.)

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

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

(Million Rs.)

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

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

(Million Rs.)

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

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

(Million Rs.)

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

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

(Million Rs.)

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

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

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

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

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

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

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

(Million Rs.)

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

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

Health

Vision

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

Policy

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

Health

Sectoral Summary

(Million Rs.)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

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

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Basic Health

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : General Hospitals

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 16	Allocation for 2016-17				TF Beyond 2016-17
		Local	Foreign		Local			Foreign	
					Cap	Rev	Total		
485	140853 - Balance Civil Works and Purchase of Equipment for Ayub College of Dentistry, Abbottabad. (A)PDWP 28/01/15	447.317	0.000	30.000	30.000	0.000	30.000	0.000	387.317
Total	ONGOING PROGRAMME	13,320.557	0.000	5,510.766	1,091.414	151.927	1,243.341	0.000	6,566.450

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Medical Education & Trg.

(Rs. in Million)

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

ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

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

NEW PROGRAMME

SECTOR : Health

SUB-SECTOR : Preventive Programme

(Rs. in Million)

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

496	160239 - Establishment of Safe Blood Transfusion Project (Phase-II) (KfW Assisted)	295.653	447.368	0.000	0.000	13.740	13.740	87.954	281.913
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(B)PDWP / /

Total	NEW PROGRAMME	295.653	447.368	0.000	0.000	13.740	13.740	87.954	281.913
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Total	Preventive Programme	16,986.522	26,678.315	704.804	0.000	985.264	985.264	6,542.424	15,296.454
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ONGOING PROGRAMME

SECTOR : Health

SUB-SECTOR : Teaching Hospitals

(Rs. in Million)

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