

**An Analysis
of**

**Annual Development Program (ADP) of
Federal Administered Tribal Areas (FATA)
for
Fiscal Years 2012-13 to 2015-16**



CGPA

CENTRE FOR GOVERNANCE
AND PUBLIC ACCOUNTABILITY

**Centre for Governance and Public Accountability (CGPA)
October 2016**

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Table of Contents

Abbreviations.....	i
Executive Summary	1
Methodology	3
1. FATA Policy Framework.....	4
1.1 Sustainable Development Plan (SDP 2006-2015).....	4
1.2 Post Crises Needs Assessment (PCNA).....	8
1.2.1 Mapping PCNA Investment (2010-2014) in FATA	8
2. Development Administration.....	10
2.1 Constitutional status of FATA.....	10
2.2 Ministry of SAFRON	10
2.3 FATA Secretariat	10
2.4 Directorates	10
2.5 Planning and Development department	11
2.5.1 Business of the Department	11
3. Planning Process	12
3.1 ADP Formulation Process	12
3.2 Stakeholders’ Consultations.....	12
4. Sources of Financing.....	14
4.1 Financing through PSDP	14
4.1.1 Foreign Project Assistance	15
5. FATA ADP Analysis	16
5.1 Allocations and Expenditures Summary	16
5.2 Agency/Frontier region wise cumulative allocations and expenditures.....	16
5.2.1 Allocations.....	16
5.2.2 Expenditures	18
5.2.3 Allocation vs Expenditures.....	20
5.3 Agency/Frontier region wise sectoral Allocations and Expenditures	23
5.3.1 Bajaur Agency	23
5.3.2 Mohmand Agency	25
5.3.3 Khyber Agency	27
5.3.4 Kurram Agency.....	29
5.3.5 Orakzai Agency.....	31
5.3.6 North Waziristan Agency	33
5.3.7 South Waziristan Agency	35
5.3.8 FR Peshawar	37
5.3.9 FR Kohat	39
5.3.10 FR Bannu	41

5.3.11	FR Lakki Marwat.....	43
5.3.12	FR Tank.....	45
5.3.13	FR DI Khan.....	47
5.3.14	All FATA.....	49
5.4	Agencies/Frontier regions allocation and expenditure rankings.....	51
5.4.1	Allocation rankings.....	51
5.4.2	Expenditure rankings.....	52
5.5	Sectoral Analysis.....	55
5.5.1	Sectoral Allocations.....	55
5.5.2	Sectoral Expenditures.....	57
5.5.3	Allocations vs Expenditure.....	60
6.	FATA Development Authority (DA).....	63
6.1	Objectives.....	63
6.2	Functions.....	63
6.3	Allocations and Expenditures Summary.....	63
6.4	Sector wise allocations.....	64
	Findings.....	66
	Recommendations.....	68

Abbreviations

AA	Administrative Approval
ADC	Agency development council
ADP	Annual development programme
DCE	Detailed cost estimate
DoP	Directorate of projects
FATA	Federally administrative tribal areas
FDC	FATA development council
FATA DA	FATA development authority
FDMA	FATA Disaster Management Authority
FDWP	FATA development working party
FPA	Foreign project Assistance
FR	Frontier regions
FY	Financial year
KP	Khyber Pakhtunkhwa
MDTF	Multi donor trust fund
M&E	Monitoring and evaluation
NA	Not applicable
PCNA	Post crises need assessment
PHE	Public health and engineering
PSDP	Public sector development programme
P&D	Planning and development
ROZ	Reconstruction opportunity zone
SAFRON	Ministry of states and frontier regions
SDP	Sustainable development programme
S No	Serial Number
TA	Technical Approval
USD	United states dollar

Executive Summary

The Federally Administered Tribal Areas (FATA) of Pakistan covers an area of 27,220 square kilometers with a population of 4.6 million¹. FATA consists of seven tribal agencies which include Bajaur, Khyber, Kurram, Mohmand, North Waziristan, Orakzai, and South Waziristan. It also has six frontier regions (FRs)² which include, FR Bannu, FR DI Khan, FR Kohat and FR Lakki Marwat, FR Peshawar, and FR Tank. FATA is administered and governed by the federal government of Pakistan under Article 247 of the Constitution of Pakistan, 1973. Despite its inclusion as part of the territories of Pakistan under Article 1 of the Constitution, Article 247 defines a special status for the tribal areas, different from the rest of Pakistan. In addition to this constitutional discrimination, FATA has long been virtually stateless. Normal state institutions including police, judiciary, democratically elected representatives, local government and municipal institutions do not exist as they do in other parts of the country.

Geographically, FATA is situated at a very important trade route. It has long served as a trade corridor between Pakistan and Afghanistan, and prior to independence in 1947 it provided the primary business route between India and central Asia. Pakistan's tribal areas also served as a buffer zone between British India and Afghanistan before partition. Before British Colonization of India, the Khyber Pass, which is also part of FATA, was widely used by most Central Asians for trade and travel.

For any region, the importance of development financing cannot be overlooked. Budgeting determines governments resolve to put their policies into action. The FATA development budget or Annual Development Programme (ADP) is a true reflection of the governments planned investment for FATA. Ideally, this investment must take into consideration the actual needs of social services, address acute poverty and backwardness, and lower ingrained gender and geographical disparities. Currently, FATA's share in Pakistan's total development budget is very small. This demands for an improved policy framework for allocating development funds to FATA.

This study revolves around FATA's development budgeting and aims at demystifying it, along with tracking budget utilization over the last four years, from financial year 2012-13 to financial year 2015-16. The budget tracking takes into consideration the budget utilization vis-à-vis budget allocations and policy framework, which envisions development objectives for FATA.

The total expenditure from FY 2012-13 to FY 2015-16 stood at Rs 68,275.34 million against the total allocation of Rs 67,840 million which is 100.6 percent of the total allocation. The actual utilization of development budget in FATA was 85.5% in 2012-13, 98.5% in 2013-14, 102.9% in 2014-15 and 111.2% in 2015-16.

FATA lags behind the rest of Pakistan in terms of a wide range of social and economic indicators. In terms of the education sector, the overall literacy rate in FATA is 33.3% which is far less than the national average of 58% (2013-14). Primary level Net Enrolment Rate (NER) for both sexes is 52.1% in FATA compared to 65% for all of Pakistan. A small proportion (2.3%) of

¹ The latest population figure of FATA is not available as there has been no national census since 1998. Even the 4.6 million population of FATA as per 1998 is often contested due to multiple reasons.

² Frontier Regions are the geographic areas which are technically part of FATA but are directly adjacent to the Khyber Pakhtunkhwa Province

currently enrolled children aged 6-15 (both sexes) in FATA attend religious schools; 68.6% are in government schools and 29.1% in private schools.

Health indicators for FATA paint a similar picture as of education. The proportion of births attended by skilled health personnel is 29.5% in FATA which is far below the national average of 86%. The maternal mortality ratio (MMR) for FATA overall is 395 per 100,000 this is far above 275 per 100,000 for KP. The overall total fertility rate for FATA is 5; while the figure is 3.8 for all of Pakistan. The share of fully immunized children from 12-23 months in FATA is 33.9% while the figure for Pakistan is 76%.

Turning to employment, the crude activity rate for FATA at 24.2% is lower than that for Pakistan (32.3%); the refined activity rate (35.2%) is also lower than the national average (45.5%). Not surprisingly, there is a big gender gap: labour force participation for males in FATA is 38.6% compared to 5.9% for females. The construction sector accounts for the largest share (36.2%) of employment for workers in FATA as a whole. Family members working abroad or outside FATA are an important source of remittances as well. Unemployment rates (age 15-64 years) in FATA are higher than the rest of Pakistan (7.1% among adults in FATA to 5.6% national average); unemployment among FATA youth is particularly high at 11.8% (national average 10.3%). This age group is the main resource pool for militant recruitment.³

These dismal indicators FATA require significant attention. The policy framework demands practical implementation where more resources should be diverted to the region and citizens of FATA are taken on board. Better law and order situation is the need of the time for FATA. All these issues merit paying greater attention to FATA.

³ FATA development indicators household survey (FDIHS) 2013-14

Methodology

The objective of the study is to analyse the budgetary trends in FATA from FY (2012-13) to (2015-16).

The review process for this study took into consideration various policy documents, which include Sustainable Development Plan (SDP), Post Crises Needs Assessment (PCNA), Federal budget white papers (2011-2016), Public sector development programmes (PSDP) of financial years (2011-2016), FATA Annual Development Programmes (ADP) of financial years (2011-2016), FATA Development Authority's Annual Development Programmes (ADP) for financial years (2011-2016), and expenditure reports. Different interviews with various FATA Secretariat Officials were also conducted during the course of the study. Review of literature and different publication reports were also the part of the research analysis.

Most of these policy documents are usually planned to meet certain objectives for the development of FATA. The study links the achieved results under the policy framework with budgetary allocations and expenditures.

The sources of financing are defined as all the available and utilized sources for FATA which include public sector development programme and foreign project assistance. The study analyzes the trends between the four financial years from (2011-12) to (2015-2016). It also shows the total share of FATA in terms of development budget in public sector development program (PSDP).

For the purpose of this study, the FATA ADP analysis has been divided into five parts. The first part is the summary of overall allocations and expenditures from FY (2011-12) to FY (2015-16). The second part shows the trends of allocations and expenditures with respect to Agency/Frontier region. The third part presents the trends of allocations and expenditures within an Agency/Frontier region. The fourth part shows the rankings of an Agency/Frontier region on the basis of allocations and expenditures respectively. And the last part is an analysis of the sectoral allocations and expenditures.

FATA development authority which has its own ADP is analyzed separately from the FATA ADP. It is also divided in two parts. The first part is the summary of overall allocations and expenditures from FY (2011-12) to FY (2015-16) while the second part shows the trends of sectoral allocations.

At the end of the study, there is a chapter on key findings and recommendations. These findings and recommendations aim to generate the debate on the effectiveness of the FATA development policy with allocation and actual expenditure trends.

1. FATA Development Policy Framework

Unlike provinces of Pakistan, FATA has the minimal policy inputs from the elected representatives as far as setting the development policy and goals are concerned. FATA does not have any provincial representation. It falls under the federal government but the whole details about FATA development are no more than few pages. FATA development budget is allocated to Ministry of States and Frontier Regions (SAFRON). At the federal PSDP, there are no details of the projects. When the budget is presenting in the parliament, the FATA parliamentarians cant discuss the details, as they are not provided with any. However, detailed FATA Annual Development Programme (ADP is devised as the FATA Secretariat level. FATA Secretariat is reporting to federal ministry of SAFRON for matters related to finances and to KP governor for administrative affairs. This dichotomy, with very low space for elected representatives from FATA to voice their concerns and priorities, needs to be abolished.

FATAs policy framework does not provide enough developmental support to FATA. Over the years, the region has been neglected which has caused low social and economic development. Sustainable Development Plan (SDP) is the main policy document. However, the targets set in the SDP havent been fully realized. This document was applicable till 2015 and there seems to be no development plan for FATA from 2016 onwards. Even the long term ten years plan does not have any latest policy and data updates. Post Crises Needs Assessment (PCNA) was launched in 2010 after the damage and need assessment carried out by World Bank and Asian Development Bank in 2009. The PCNA assessed and quantified the short and medium term social and economic needs of the region.

1.1 Sustainable Development Plan (SDP 2006-2015)⁴

The key objective of the SDP has beento foster social and economic development based on principles ofequity and participation. SDP addresses the basic needs thatunderlie existing social and economic disparities. It outlines measures to improve services, upgradeinfrastructure, promote the sustainable use of natural resources, and bolster activity in the trade,commerce and industrial sectors. It explores options to improve institutional and financial capacities,and to expand and diversify available economic opportunities. It also provides a monitoring andevaluation framework to support, assess and strengthen development initiatives.

The SDP for the period 2006-2015was based on atwo-phased implementation schedule. Priorityinterventions wereidentified for the first phase, spanning over a period of five years, followed by a second,four-year consolidation period. But even this framework wasby no means set in stone. Monitoring andevaluation mechanisms outlined in the SDP weredesigned not only to assess progress towardsspecified targets but also to provide the flexibility to address emerging needs.

The goal of the SDP wasto secure social, economic and ecological well-being by promoting a just,peaceful and equitable society where people can live in harmony, and with dignity. To turn thisvision into reality, the following objectives were defined:

- Address the basic needs that underlie prevailing social and economic disparities.
- Explore and diversify available opportunities to make a positive contribution towards the economic uplift of the area.

⁴ FATA sustainable development plan 2007-15

- Manage and maintain ecological and subsistence-support systems to increase livelihood security for ordinary people.
- Improve institutional and financial capacities to allow a scaling up of economic activities already being undertaken locally.
- Monitor and evaluate multi-sectoral progress to support, assess and strengthen sustainable development.

The overarching issues and strategic objectives came out in the SDP were as;

- Governance
- Law and order
- Society and culture
- Services and utilities
- Economy and development
- Environment

In order to accurately assess SDP implementation, a development matrix covering key sectors and sub-sectors, along with individual targets, was prepared. This matrix provides baselinedata prior to SDP implementation, specifies targets for the five-year intervention and four-year consolidation phases, and shows expected improvements at the end of the nine-year implementation period. Each project or scheme was expected to contribute towards the targets specified in the matrix.

Sector Indicators	Baseline	Targets		Progress
	2006	5 years	9 years	9 Years
Education				
Literacy rate, total (percent)	16	22	31	+ 94
Male literacy (percent)	29	38	50	+ 72
Female literacy (percent)	3	6	12	+ 300
Primary school enrollment, total (percent)	50	60	75	+ 50
Male literacy (percent)	70	80	90	+ 28
Female literacy (percent)	30	40	60	+ 100
Health				
Infant mortality (deaths per 1,000 live births)	87	83	77	- 10
Maternal mortality (deaths per 100,000 live births)	600	500	400	- 200
Water supply and sanitation				
Access to improved sources of drinking water (percent)	54	65	75	+ 39
Access to improved sanitation	10	17	25	+ 150
Agriculture				
Cultivated area (hectares)	200,000	240,000	265,000	+ 65,000
Agriculture pocket areas (number)	0	3	4	+ 4
Livestock and poultry				
Meat production, ruminants and poultry (percent)	NA	+ 5	+ 10	+ 10
Milk production (percent)	NA			
Livestock pocket areas (number)	0	2	3	+ 3

Forestry				
Forest cover (hectares, as percentage of total area)	7.8	10	12	+ 54
Survival rate of tree plantations	NA	60%	60%	NA
Fisheries				
Fish production (tons)	100	400	1,000	+ 900%
Irrigation, water management and power				
Land under irrigation (hectares)	83,000	120,000	160,000	+ 93%
Roads and bridges				
Road density (kilometer per square kilometer of area)	0.2	0.24	0.27	+ 35%
NA = not available				
Source: Civil Secretariat FATA				

Based on the issues and development strategies, SDP divides social and economic development of FATA sectors as;

Human development sectors

- Education
- Health
- Water Supply and Sanitation
- Rural Development

Natural resource based sectors

- Agriculture
- Livestock and poultry
- Forestry
- Fisheries

Communications and infrastructure sectors

- Irrigation, water management and power
- Roads and bridges
- Physical planning and Housing

Economic development sectors

- Industry
- Mining
- Commerce and trade
- Skills development
- Tourism

The proposed financial portfolio for the SDP is divided into two parts: the five-year intervention phase and the four-year consolidation period (table). The majority of funds utilization was expected to take place in the intervention phase. The consolidation phase allows time to monitor impact, strengthen the services and facilities provided, and assess their suitability for wider replication. The figures shown in the financial portfolio are based on preliminary cost estimates derived from similar initiatives already undertaken in specific sectors, and are subject to variation.

Sector	Budget (million rupees)		
	Year 1-5	Year 6-9	Total
Education	15,604	12,041	27,645
Health	8,300	5,400	13,700
Water supply and sanitation	2,385	1,655	4,040
Rural development	1,335	515	1,850
Agriculture	5,815	4,300	10,115
Livestock and poultry	1,195	790	1,985
Forestry	4,230	3,320	7,550
Fisheries	435	250	685
Irrigation, water management and power	5,450	3,613	9,063
Roads and bridges	27,825	6,955	34,780
Physical planning and housing	1,000	405	1,405
Industry	2,025	1,395	3,420
Mining	3,310	2,040	5,350
Commerce and trade	36	10	46
Skills development	419	210	629
Tourism	285	140	425
Cross-cutting initiatives	960	460	1,420
FATA SDP total (2007-15)	80,609	43,499	124,108
Percentage	65%	35%	100%

Estimated financial requirements for the SDP stood at approximately Rs124 billion over ten years. This figure does not include the salaries of existing staff of the civil secretariat FATA and line directorates. The SDP requirement was to be met through the federal PSDP, ongoing donor-assisted programmes and projects, and additional donor assistance. The unfunded portfolio of the SDP was to be offered to donors for aid and grant assistance.

Item	Amount (Billion rupees)	
Total financial requirement		124.108
Total committed finances		63.600
Government of Pakistan	60.000	
Foreign-aided projects	3.600	
Unfunded financial portfolio		60.508

However, the targets set in SDP were missed. Moreover, the latest updates on SDP are also not available.

1.2 Post Crises Needs Assessment (PCNA)⁵

During relief activities in FATA, a Damage and Needs Assessment(DNA) was prepared for funding reconstruction and rehabilitation. However, a Post Crisis Need Assessment (PCNA) strategic document was prepared in 2010, for long-term sustainable revival of the infrastructure and economic development as a peace building strategy for Federally Administered Tribal Areas (FATA) and KP. The strategy was envisioned as emerging peace, greater prosperity and tolerance, where the voices of all people are heard, the rule of law is deepened, and the State is increasingly accountable, providing equitable opportunities for better health, education and employment. A peace building strategic plan was prepared for nine priority sectors to achieve the aforementioned strategic objectives, namely; governance, rule of law, agricultural and natural resources, non-farm economic development, education, infrastructure (comprising energy, transport and water supply and sanitation), health, social protection and strategic communications. Besides it had three cross cutting subjects, Peace building and crisis sensitivity, gender and capacity development.

The socio-economic indicators in PCNA were based on the 2008-09 figures, which have changed slightly, owing to the fact that the complete package solution could not be implemented due to shortfall in the resources, pledged/estimated at the time of the preparation of the plan. However, reconstruction of the destructed infrastructure remained the main achievement.

1.2.1 Mapping PCNA Investment (2010-2014) in FATA

Mapping of investment made by Government of Pakistan and donors in FATA against PCNA recommendations in nine sectors shows investment trends and identify gaps from 2010-2014.

Table 4: PCNA Investment (US\$ in million).

Sr.No	Areas of Investment	Total FATA Share	Investment by FATA Secretariat	Investment by Donors	Total Investment in FATA till 2014	Investment Shortfall/Increase (VI-II)
	I	II	III	IV	V	VI
1	Governance	24.55	7.28	7.72	15.00	-9.55
2	Rule of law	24.50	31.52	-	31.52	7.02
3	Agriculture and Natural Resource	239.10	38.58	11.90	50.48	-188.62
4	Off farm economic development	56.59	15.33	11.13	26.46	-30.14
5	Education	5.78	29.22	3.41	32.63	26.85
6	Infrastructure	972.46	698.29	148.19	846.48	-125.99
7	Health	18.38	8.26	37.96	46.22	27.84
8	Social Protection	152.66	5.78	17.90	23.68	-128.99
9	Strategic Communication	14.14	0.27	0.05	0.32	-13.82
Total		1509.18	834.53	238.26	1072.80	-435.39

The above table depicts that the share for FATA is US\$1509.18. In some sectors the FATA share is segregated while in others it is not. Where segregated figures are not available, the FATA share has been taken as 35 percent (which is the FATA share in MDTF). The table also

⁵ PCNA Implementation Monitoring: 2nd Report Mapping PCNA Investment in FATA (FY 2013 - 2014)

shows that investments are skewed, concentrated around a few activities; for example, under Rule of Law only six (06) out of 132 activities listed have been funded. A sizable amount of investment has been made in the Infrastructure Sector in line with the PCNA, but again this is concentrated in a few activities. The most neglected sector is Strategic Communication, with very meager investments of just 2.12 percent against the total PCNA recommendations.

2. Development Administration

2.1 Constitutional status of FATA

Under the Constitution, FATA is included among the territories of Pakistan (Article 1). It is represented in the National Assembly and the Senate but remains under the direct executive authority of the President (Articles 51, 59 and 247). Laws framed by the National Assembly do not apply on FATA, unless ordered by the President, who is also empowered to issue regulations for the peace and good governance of the tribal areas. Today, FATA continues to be governed primarily through the Frontier Crimes Regulation 1901. It is administered by the Governor of the Khyber Pakhtunkhwa (KP) in his capacity as an agent to the President of Pakistan, under the overall supervision of the Ministry of States and Frontier Regions in Islamabad.

2.2 Ministry of SAFRON

The Ministry of States and Frontier Regions (SAFRON) is a federal ministry in Pakistan. The ministry is headed by the Minister for States and Frontier Regions. The main responsibility of the ministry is to deal with issue of tribal areas of Pakistan Frontier Regions of Pakistan and Federally Administered Tribal Areas.

2.3 FATA Secretariat

Until 2002, decisions related to development planning in tribal areas were taken by the FATA section of the KP Planning and Development Department, and implemented by KP Government line departments. In that year, the FATA Secretariat was set up, headed by the Secretary FATA. Four years later, in 2006, the Civil Secretariat of FATA was established to take over decision-making functions, with an Additional Chief Secretary, four secretaries and a number of directors. Project implementation is now carried out by line departments of the Civil Secretariat FATA. The KP Governors Secretariat plays a coordinating role between the Federal and Provincial Governments and the Civil Secretariat, FATA.

2.4 Directorates

FATA Secretariat is providing services to the people of FATA through its directorates attached to these departments. FATA Disaster Management Authority (FDMA) and Directorate of Projects (DoP) have functional independence but report through Law & Order and P&D Departments, respectively.

The services provided by the line directorates include;

- Health
- Education
- Forestry
- Fisheries
- Irrigation
- Livestock & Dairy Development
- Minerals & Technical Education
- Agriculture
- Sports
- Social Welfare
- Roads and other infrastructure development

2.5 Planning and Development department

Planning and Development Department was created in the existing premises of former Governor Secretariat FATA after its restructuring in 2006. It is headed by a Secretary who looks after the affairs of planning, implementation, monitoring and evaluation of all development activities related to FATA. The department holds a crucial place in uplift of FATA. The major functions of the P&DD are to facilitate formulation of development policies and shapes it in the form of short, medium, long term and roll on plan. The P&DD undertakes this task in consultation with line directorates. Apart from this, the department performs financial, technical, economic, social, environmental appraisal of development projects a process that leads to approval of schemes. The department conducts periodic reviews in order to monitor the implementation progress of the projects. Holding a pivotal place in development, P&DD negotiates foreign assistance with donors.

2.5.1 Business of the Department

All matters relating to the formulation and approval of development projects, specifically policy formulation and coordination of activities relating to ADP and its review, processing of all development schemes and proposals submitted by the line departments of the FATA Secretariat, secretarial functions for the Departmental Sub-Committee (DSC).

- Preparation of Annual Development Program for FATA.
- Recommendations for Sector-wise/Scheme-wise reallocation.
- Assessment of requirements, programming and negotiations for external economic and technical assistance from donor agencies, through the concerned Federal Government Ministry/Division.
- Review of implementation of development projects and programs to identify bottlenecks and take remedial action.
- Identification of regions sectors and sub-sectors lacking adequate portfolio of projects and taking steps for the preparation of sound projects in those areas.
- Technical and economic appraisal of projects.
- Coordination with donor agencies for donor funded projects.
- Collection and maintenance of statistical data necessary for the formulation of economic development policy for FATA.
- Coordination with the Federal and Provincial Government Planning Division/Department/Forums.
- Preparation of Briefs/Presentations for various dignitaries/forums regarding development of FATA.
- Deal with Army related projects.
- Allocation of development funds amongst Agencies/FRs on the basis of approved policy.
- MNAs/Senators development programs.
- Public demands regarding development project received from various sources

3. Planning Process

Planning and Development (P&D) department of FATA secretariat in Peshawar is the principal planning organization. It is headed by Secretary FATA and is assisted by professional staff of economists and specialists in various fields. It coordinates the programmes prepared by the FATA directorates and prepares the overall development policies and plans.

3.1 ADP Formulation Process

Formulation of FATA ADP follows top to bottom approach, which starts with a circular from FATA P&D department inviting concept notes of proposals from all departments about new projects. The departments submit list of projects with concept notes, spelling out the rationale, viability and economic and social return of the projects. The proposals are examined in the concerned sections in P&D department and shortlisted according to suitability, justification, cost, economic return and relevance with the sectoral objectives. The shortlisted proposals are discussed with the line departments and further filtered, bringing them close to the indicative ADP ceiling.

The shortlisted projects are then discussed and reviewed by Agency development council (ADC) which has an approval limit up to 20 million chaired by Chairman who could be political agent or Deputy Commissioner. Projects up to 200 million are approved by the Additional Chief Secretary FATA under FATA development working party (FDWP). Projects costing up to 400 million are approved by the Governor, Khyber Pakhtunkhwa under FATA development council. After the approvals the final list of projects are sent to Governor for final approval. After getting the Governor approval the final list of projects is incorporated in ADP, which is communicated to the finance department for inclusion in the annual budget.

Detailed cost estimate and implementation plan/PC-I is prepared after start of the new financial year from 1st July. The PC-I is approved by the respective forum according to the cost of the project. The Fata Secretariat brings all projects valuing over Rs400 million for the approval of the Central Development Working Party (CDWP) and Executive Committee of National Economic Council (Ecneec). The CDWP has powers to approve projects worth up to Rs. 3 billion and recommends projects to Ecneec for approval that cost more than Rs3 billion. Administrative Approval (AA) and Technical Sanction (TS) (in case of works) are issued after approval of PC-I. Finance Department releases the funds on receipt of the AA & TS.

The tendering process is initiated as per the Public Procurement Regulatory Authority (PPRA) Rules and work orders are issued to the successful bidders, who are supposed to complete the work in the stipulated time. The payments are made in line with contract and payment policy and the procurements of goods, works and services are subject to post audit by the Auditor General of Pakistan.

The On-going development projects/schemes once approved get funds every year till completion. Revision of the PC-I is required if the cost exceeds 15% of the original estimated cost or if there is change in the scope of work. On average 70% funds are allocated to ongoing schemes and 30% to new schemes.

3.2 Stakeholders Consultations

Citizens are the center of development, but are rarely consulted. No consultation at Agency/Frontier region is done. FATA which is already neglected in legislation, continues

to be neglected in the formation of development plans. FATA people have no voice in the formation of ADP which leads them to be undeveloped.

4. Sources of Financing

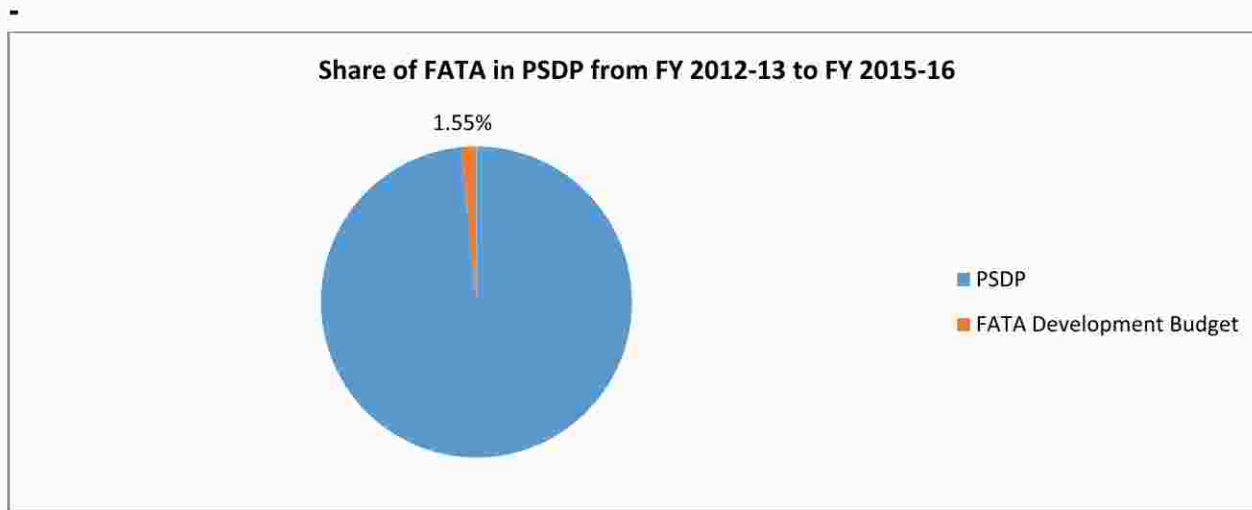
4.1 Financing through PSDP

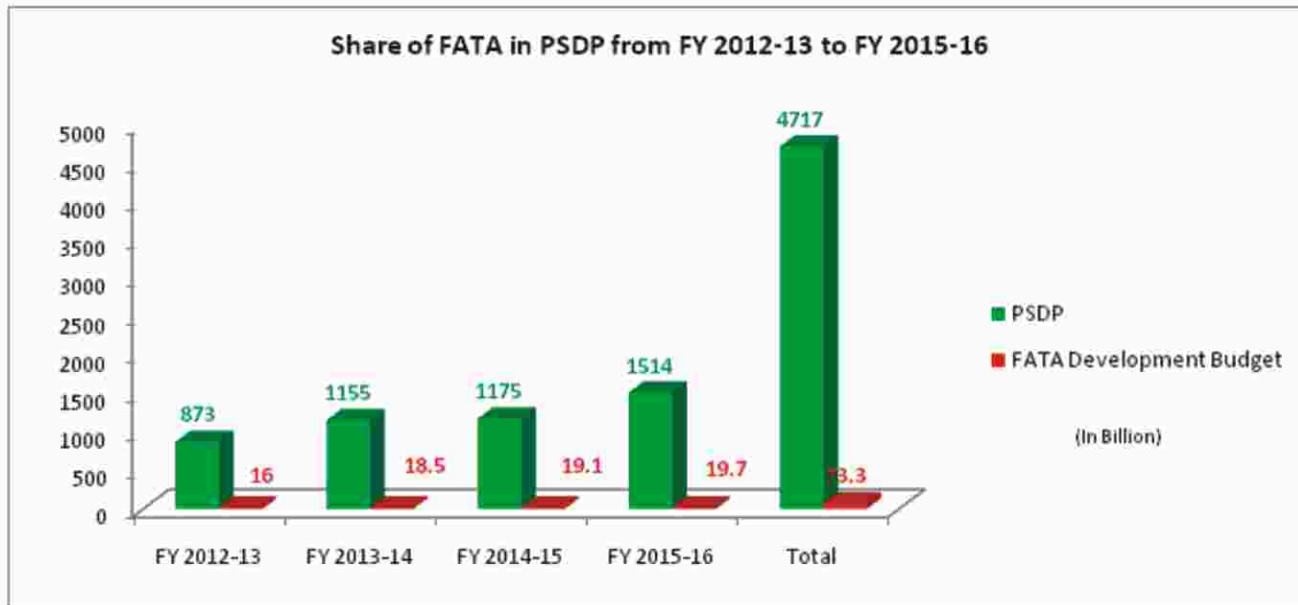
FATA annual development program is fully funded by the federal government through allocating funds from public sector development program (PSDP). However, it is to be noted that there is no distribution formula for FATA as compared to provinces which are funded through NFC award. FATA solely rely on the discretion of federal government. There is no criterion for the allocation of funds to FATA on the need basis. PSDP includes development budget for FATA ADP, foreign project assistance, FATA development authority (ADP) and projects outside ADP. The three-year analysis of the FATA funding from PSDP is as;

FATA Development Budget vs PSDP (PKR in Billion)					
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total
PSDP	873	1155	1175	1514	4717
FATA Development Budget	16	18.5	19.1	19.7	73.3
Percentage as of Total	1.83	1.60	1.63	1.30	1.55

Rupees in Billion

Source: PSDP Various Issues



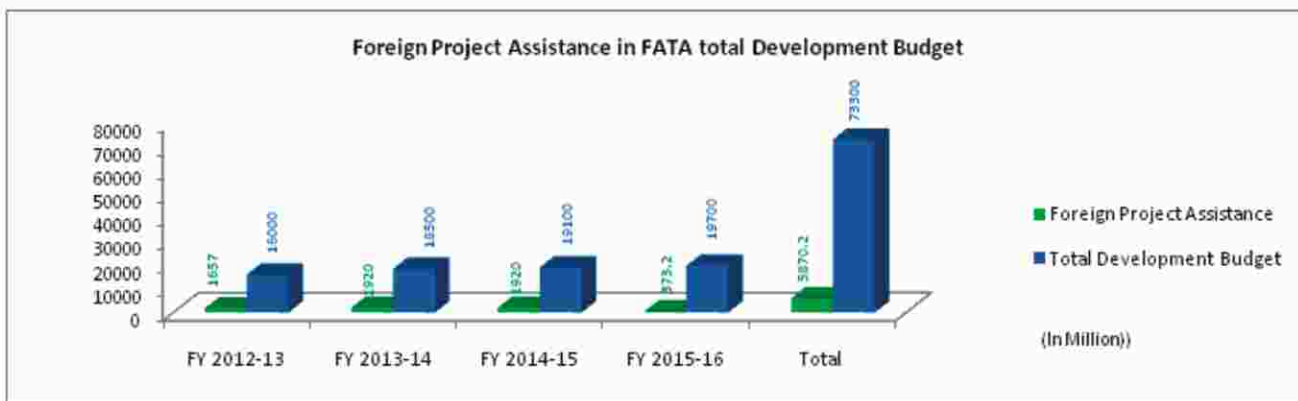


4.1.1 Foreign Project Assistance

Foreign Project Assistance (FPA) is foreign lending or donation and is included in the PSDP. The below table and graphs shows the trends of foreign project assistance from FY2012-13 to FY 2015-16.

Foreign Project Assistance(Rs in billion)					
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total
Foreign Project Assistance	1.657	1.92	1.920	0.373	5.87
Total Development Budget	16	18.5	19.1	19.7	73.3
Percentage as of Total	10.36	10.38	10.05	1.89	8.01

Sources: PSDP various issues



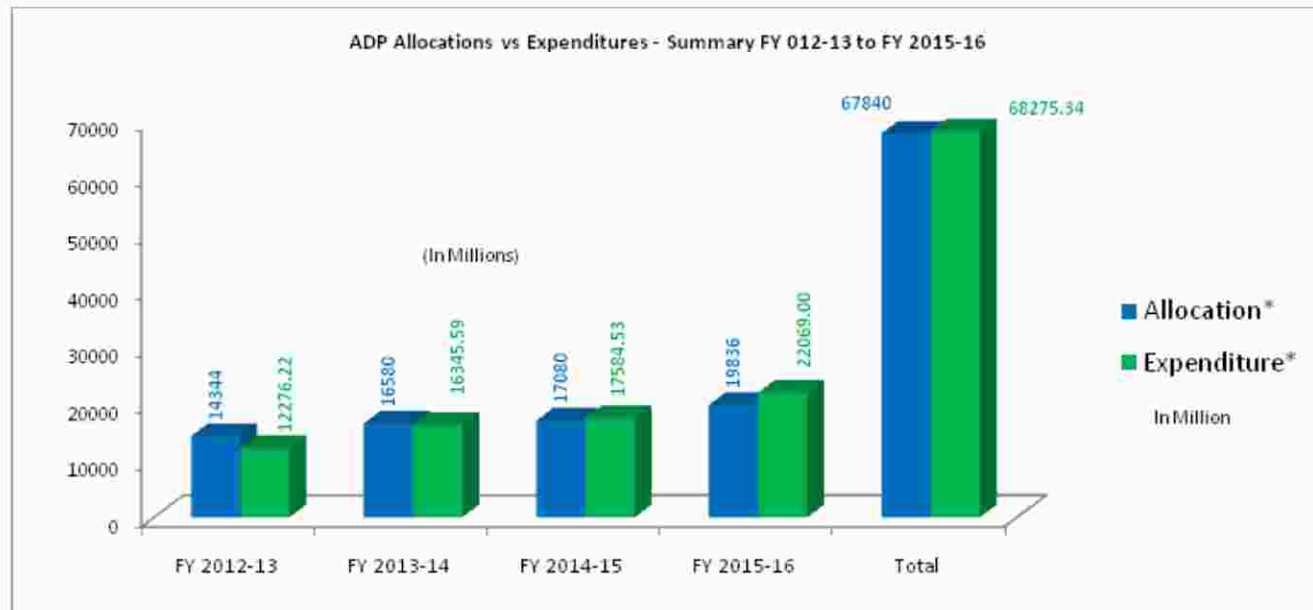
FATA was allocated Rs5870.2 million (local currency) foreign project assistance in the last four financial years. FPA in FY 2012-13 was 1657 million rupees, FPA in FY 2013-14 and FY 2014-15 was 1920 million rupees respectively and FPA in FY 2015-16 was 373.2 million rupees. The total FPA remained 8.01 between FY2012-13 to FY 2015-16 against the total development budget.

5. FATA ADP Analysis

5.1 Allocations and Expenditures Summary

Following table and graph shows the overall allocation and expenditure trends between FY 2012-13 to FY 2015-16 excluding Foreign Project Assistance (FPA).

ADP Allocations vs Expenditure - Summary FY (2012-13 to 2014-15)(PKR In Million)					
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total
Allocation*	14344	16580	17080	19,836	67840
Expenditure*	12276	16345	17584	22069	68275
Percentage	85.58	98.59	102.95	111.26	100.64
Allocation* Includes FATA ADP and Fata Development Authority ADP					
Expenditure* Includes FATA ADP and Fata Development Authority ADP					



The allocation and expenditure summary shows that the overall ADP expenditure in the FY 2012-13 to 2015-16 was 100.6 percent against the total allocations. The total allocation includes FATA's Annual Development Program and FATA Development Authority's Annual Development Program. The overall allocation was 67.84 Billion while the expenditure during the same time period stood at 68.28 Billion rupees. The increase in allocation and expenditure was steady.

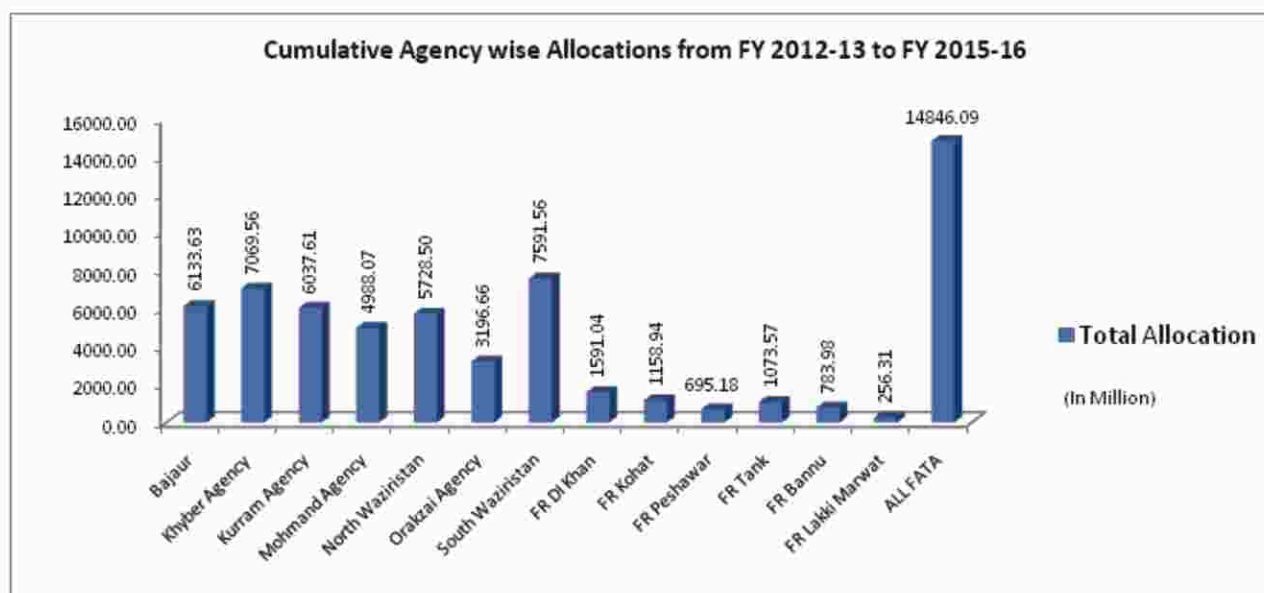
5.2 Agency/Frontier region wise cumulative allocations and expenditures

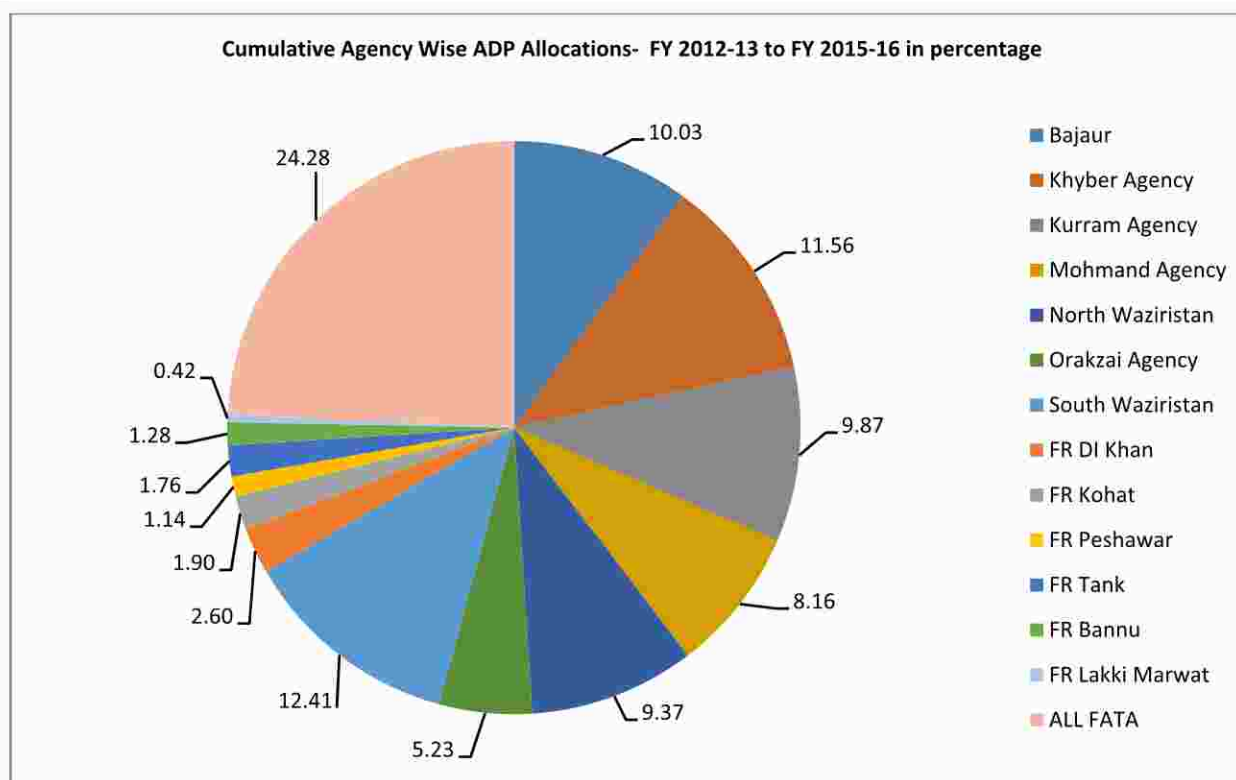
Agency and frontier region wise cumulative allocations and expenditures from FY 2012-13 to 2015-16 remained as;

5.2.1 Allocations

The following table shows the allocation trends of the Agencies and Frontier regions from FY 2012-13 to 2015-16;

Cumulative Agency Wise ADP Allocations FY(2012-13 to 2015-16)Rs in million							
S No	Agency	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total Allocation	%
1	Bajaur	1482.52	1607.88	1276.49	1573.37	6133.63	13.24
2	Khyber Agency	1547.04	1685.79	1338.38	1654.82	7069.56	15.26
3	Kurram Agency	1451.70	1570.54	1246.79	1550.26	6037.61	13
4	Mohmand Agency	1092.58	1187.36	902.95	1128.60	4988.07	10.77
5	North Waziristan	1344.01	1561.65	1239.87	1509.53	5728.50	12.37
6	Orakzai Agency	733.49	764.76	607.26	795.43	3196.66	6.90
7	South Waziristan	1767.62	2011.77	1596.99	1957.36	7591.56	16.39
8	FR DI Khan	343.41	443.98	311.74	455.80	1591.04	3.43
9	FR Kohat	229.11	331.97	219.05	360.16	1158.94	2.50
10	FR Peshawar	138.65	224.15	132.90	198.2	695.18	1.50
11	FR Tank	216.08	302.55	195.81	298.9	1073.57	2.31
12	FR Bannu	201.91	219.37	126.08	181.66	783.98	1.69
13	FR LakkiMarwat	29.81	101.50	28.87	71.35	256.31	0.55
14	ALL FATA	2424.44	2908.73	6148.80	5029.5	14846.09	32.06
	TOTAL	13002.37	14922	15371.98	16764.94	46304.61	100.00





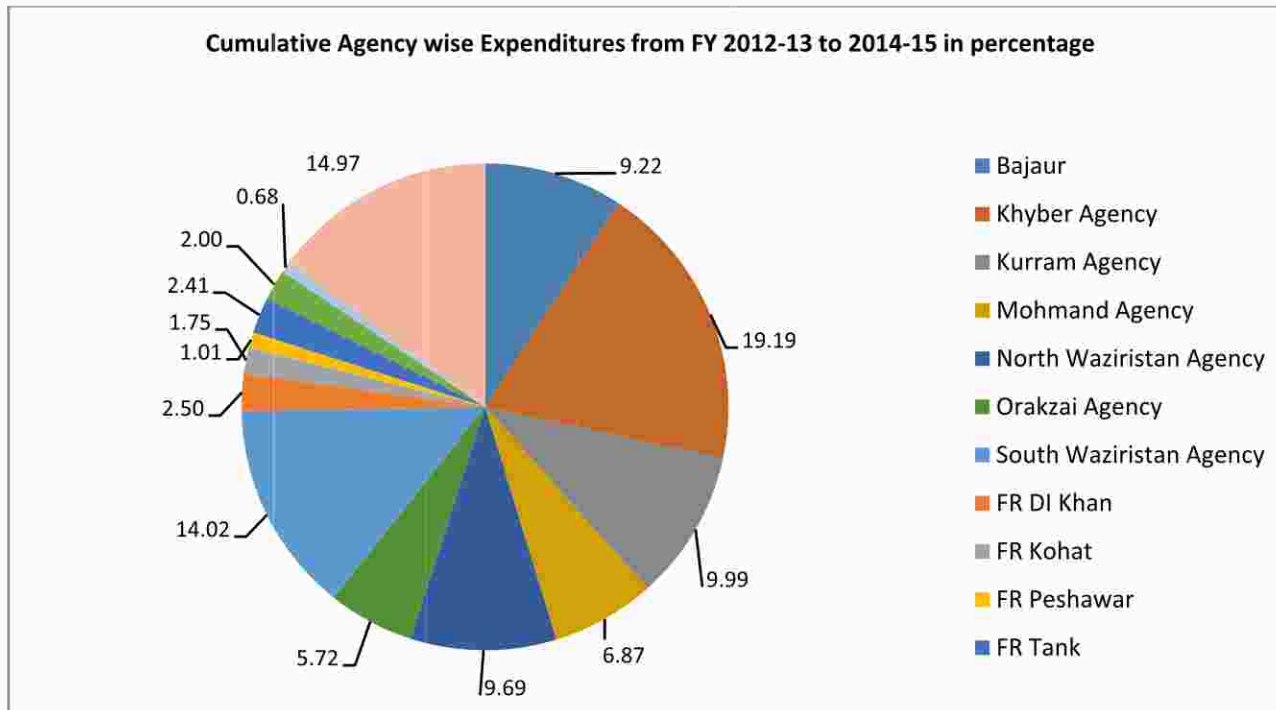
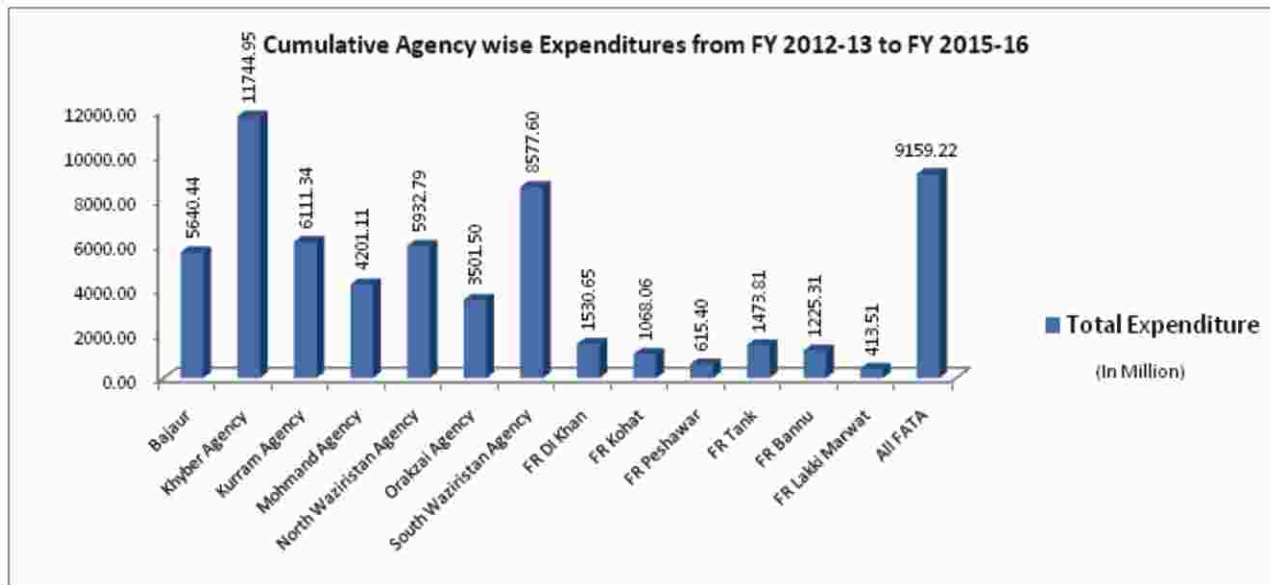
The above table and graphs show that projects for all of FATA were allocated the highest funds i.e. Rs. 14,846 million which is 24% of the total allocation over the last four years. It can be seen that South Waziristan was allocated highest funds i.e. Rs. 7,591.56million in the last four financial years followed by Khyber Agency Rs. 7,069.5 million, Bajaur Agency Rs. 6,133.63 million rupees, Kurram Agency Rs. 6037.61 million rupees, North Waziristan Agency Rs. 5728.50 million rupees, Mohmand Agency Rs. 4988.07 million and Orakzai Agency Rs. 3196.66 million. Among the frontier regions FR DI Khan was allocated highest funds of Rs. 1,591 million followed by FR Kohat. 1158.94 million rupees, FR Tank 1073.57 million rupees, FR Bannu 783.98 million rupees, FR Peshawar 695.18 million rupees and FR Lakki Marwat 256.31 million rupees.

5.2.2 Expenditures

The following table shows the expenditure trends of the Agencies and Frontier regions from FY 2012-13 to 2015-16;

S No	Agency	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total Expenditure	%
1	Bajaur	1826.32	1401.12	1138.61	1274.38	5640.44	9.22
2	Khyber Agency	1591.97	1871.94	3839.85	4441.19	11744.95	19.19
3	Kurram Agency	1125.37	1483.96	1723.47	1778.54	6111.34	9.99
4	Mohmand Agency	866.38	1113.28	1096.60	1124.85	4201.11	6.87
5	North Waziristan Agency	928.43	1111.96	845.37	3047.03	5932.79	9.69
6	Orakzai Agency	782.31	956.94	774.52	987.73	3501.50	5.72
7	South Waziristan Agency	1151.34	1717.11	2795.28	2913.87	8577.60	14.02

8	FR DI Khan	333.75	434.97	371.33	390.60	1530.65	2.50
9	FR Kohat	184.34	344.57	222.84	316.32	1068.06	1.75
10	FR Peshawar	176.34	187.03	146.84	105.19	615.40	1.01
11	FR Tank	273.07	382.70	389.40	428.64	1473.81	2.41
12	FR Bannu	265.26	345.17	337.65	277.23	1225.31	2.00
13	FR LakkiMarwat	67.98	113.28	128.36	103.90	413.51	0.68
14	All FATA	1522.36	3244.85	2034.00	2358.01	9159.22	14.97
Total		11095.21	14708.88	15844.12	19547.48	61195.69	100.00

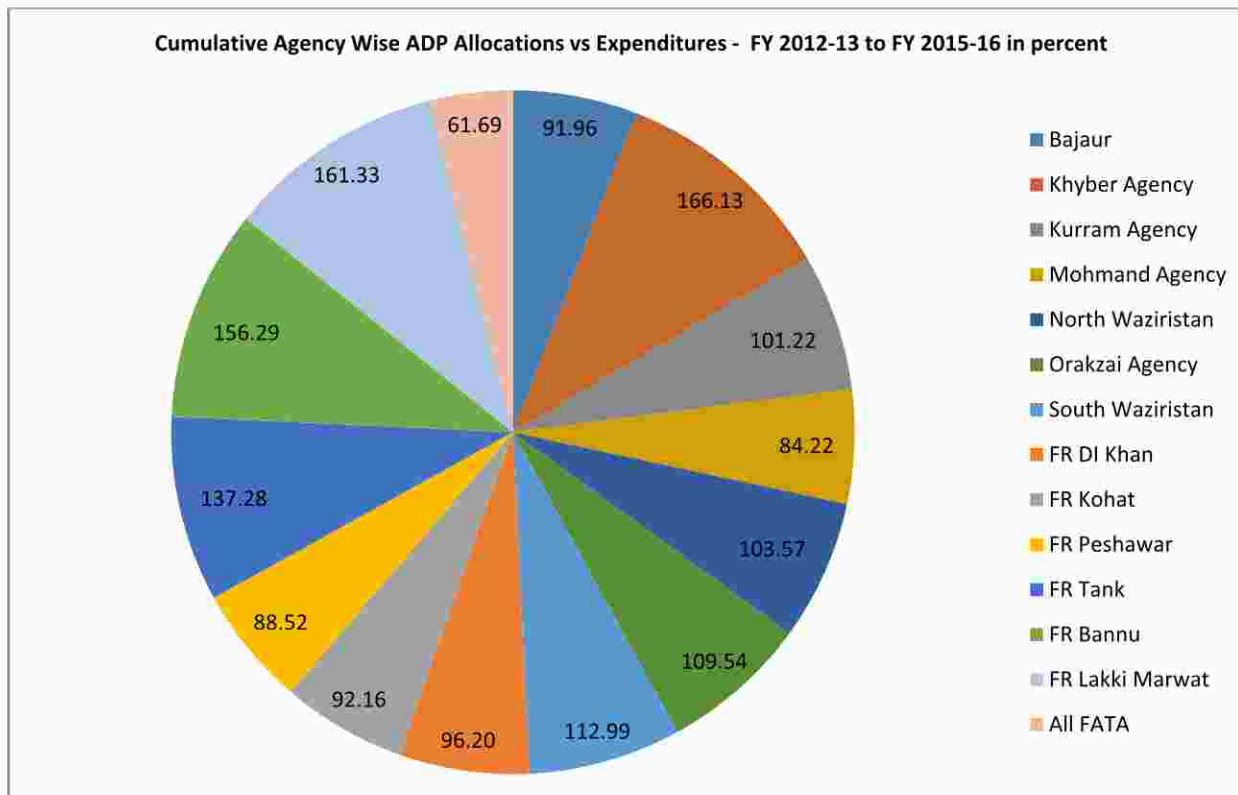
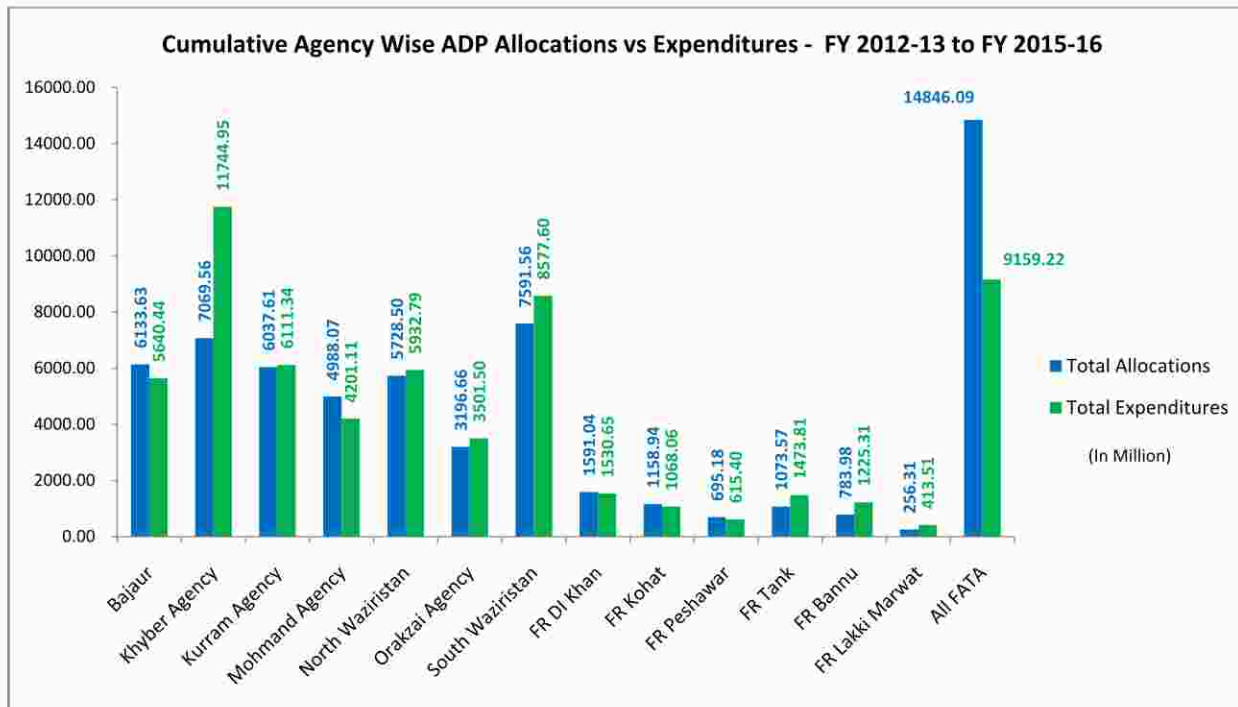


The above table and graphs shows that Khyber Agency utilized highest funds i.e. Rs11,744 million from FY 2012-13 to FY 2015-16 followed by All FATA projects 9159.22 million rupees, South Waziristan Agency 8,577.60 million rupees, Kurram Agency 6,111.34 million rupees, North Waziristan Agency 5,932.79 million rupees, Bajaur Agency 5,640.44 million rupees, Mohmand Agency 4201.11 million rupees and Orakzai Agency utilized 3501.50. Among the frontier regions FR DI Khan utilized the highest funds i.e. 1530.65 million rupees followed by FR Tank 1473.81 million rupees, FR Bannu 1225.31 million rupees, FR Kohat 1068.06 million rupees, FR Peshawar 1068.06million rupees and FR LakkiMarwat 413.51 million rupees.

5.2.3 Allocation vs Expenditures

The following table shows the allocation vs expenditure trends of the Agencies and Frontier regions from FY 2012-13 to 2015-16;

Cumulative Agency Wise ADP Allocations vs Expenditures - FY(2012-13 to 2015-16)				
S No	Agency	Total Allocations	Total Expenditures	%
1	Bajaur	6133.63	5640.44	91.96
2	Khyber Agency	7069.56	11744.95	166.13
3	Kurram Agency	6037.61	6111.34	101.22
4	Mohmand Agency	4988.07	4201.11	84.22
5	North Waziristan	5728.50	5932.79	103.57
6	Orakzai Agency	3196.66	3501.50	109.54
7	South Waziristan	7591.56	8577.60	112.99
8	FR DI Khan	1591.04	1530.65	96.20
9	FR Kohat	1158.94	1068.06	92.16
10	FR Peshawar	695.18	615.40	88.52
11	FR Tank	1073.57	1473.81	137.28
12	FR Bannu	783.98	1225.31	156.29
13	FR LakkiMarwat	256.31	413.51	161.33
14	All FATA	14846.09	9159.22	61.69
		61150.71	61195.69	100.07



The above table and graphs shows that Khyber Agency utilized the highest funds against the allocated funds i.e. 166.13percent in four financial years followed by FR LakkiMarwat with 161.33 percent utilization, FR Bannu 156.29 percent utilization, FR Tank 137.28 percent utilization, South Waziristan Agency 112.99 percent utilization, Orakzai Agency 109.54 percent utilization, North Waziristan Agency 103.57 percent utilization, , Kurram Agency 101.22 percent

utilization, FR DI Khan 96.20 percent utilization, FR Kohat 92.16 percent utilization, Bajaur Agency 91.96 percent utilization, FR Peshawar 88.52 percent utilization, Mohmand Agency 84.22 percent utilization and All FATA projects could only utilized 61.69 percent funds of the total allocations.

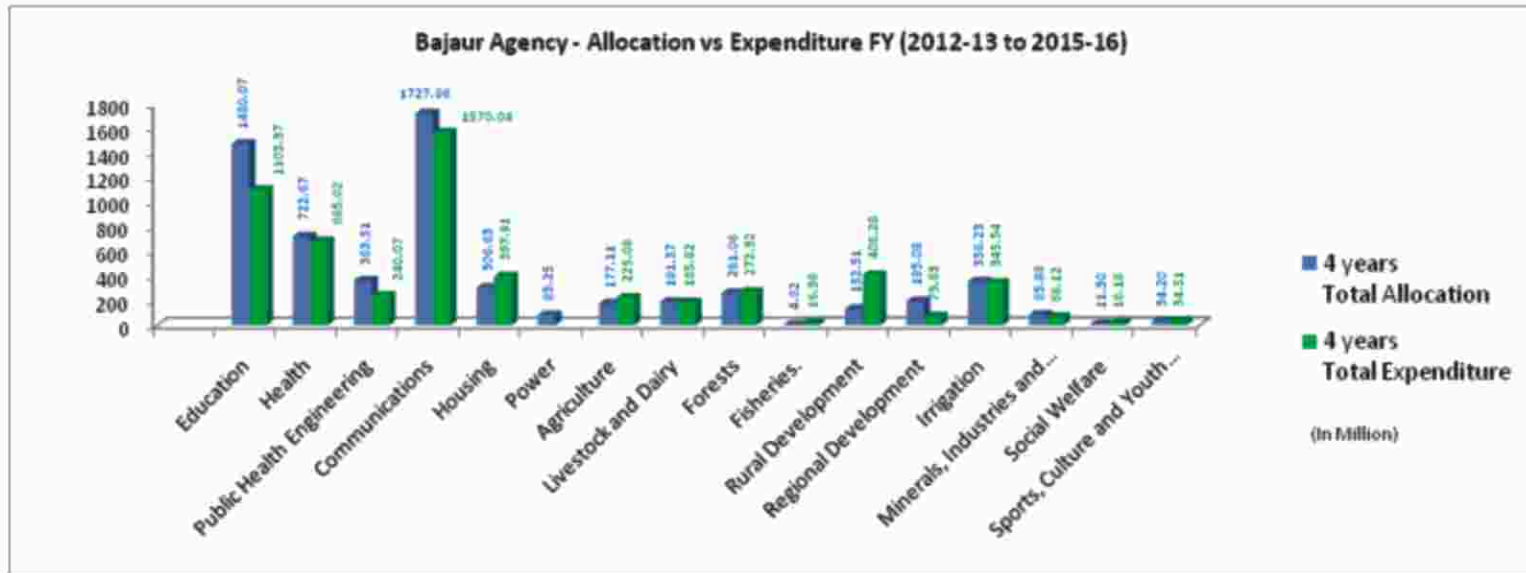
5.3 Agency/Frontier region wise sectoral Allocations and Expenditures

It is very important to track the agency wise sectoral allocations for better understanding of the development trends in comparison to different agencies and FRs within FATA. The agency wise sectoral allocations and expenditures are shown below in detail;

5.3.1 Bajaur Agency

The below table and graph shows sector wise comparison of allocations and expenditures of Bajaur Agency from FY 2012-13 to 2015-16.

Bajaur Agency - Allocation vs Expenditure FY (2012-13 to 2015-16)Rs in million																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	353.26	430.45	121.9	504.07	331.99	65.9	233.65	167.27	71.6	389.10	173.67	44.6	1480.07	1103.37	74.55
2	Health	191.95	218.69	113.9	166.00	159.67	96.2	183.60	159.82	87.0	181.12	146.84	81.1	722.67	685.02	94.79
3	Public Health Engineering	96.61	89.58	92.7	95.68	67.86	70.9	48.15	45.18	93.8	123.07	37.45	30.4	363.51	240.07	66.04
4	Communications	477.09	480.29	100.7	463.36	363.24	78.4	409.84	417.27	101.8	377.68	309.24	81.9	1727.96	1570.04	90.86
5	Housing	39.34	77.54	197.1	35.96	105.86	294.4	143.92	108.49	75.4	87.41	106.01	121.3	306.63	397.91	129.77
6	Power	33.12			50.13									83.25		
7	Agriculture	39.98	70.04	175.2	28.11	44.01	156.6	39.72	37.12	93.4	69.30	73.90	106.7	177.11	225.08	127.08
8	Livestock and Dairy	32.36	25.59	79.1	45.38	46.26	101.9	41.71	46.20	110.8	71.92	67.77	94.2	191.37	185.82	97.10
9	Forests	61.48	87.06	141.6	72.18	85.79	118.9	71.58	49.26	68.8	55.82	50.20	89.9	261.06	272.32	104.31
10	Fisheries.		6.33		1.40	2.40	171.8	2.06	7.29	354.8	1.37	0.34	24.6	4.82	16.36	339.56
11	Rural Development	61.21	214.68	350.7	6.28			7.26	7.26	100.0	57.76	186.34	322.6	132.51	408.28	308.12
12	Regional Development		9.62		17.00	53.25	313.3	7.00	1.18	16.8	171.08	9.78	5.7	195.08	73.83	37.84
13	Irrigation	93.46	103.16	110.4	87.36	107.70	123.3	36.95	50.21	135.9	138.46	84.47	61.0	356.23	345.54	97.00
14	Minerals, Industries and Technical Education	1.60	10.60	662.6	24.95	21.67	86.8	35.95	22.69	63.1	23.37	11.15	47.7	85.88	66.12	76.99
15	Social Welfare	1.06	2.68	252.6	3.53	6.01	170.2	2.08	3.94	189.1	4.62	3.56	76.9	11.30	16.18	143.23
16	Sports, Culture and Youth Affairs				6.50	5.41	83.2	13.02	15.43	118.5	14.68	13.68	93.1	34.20	34.51	100.89
Total		1482.52	1826.31	123.19	1607.88	1401.12	87	1276.49	1138.61	89.20	1766.74	1274.39	???	6133.64	5640.44	91.96

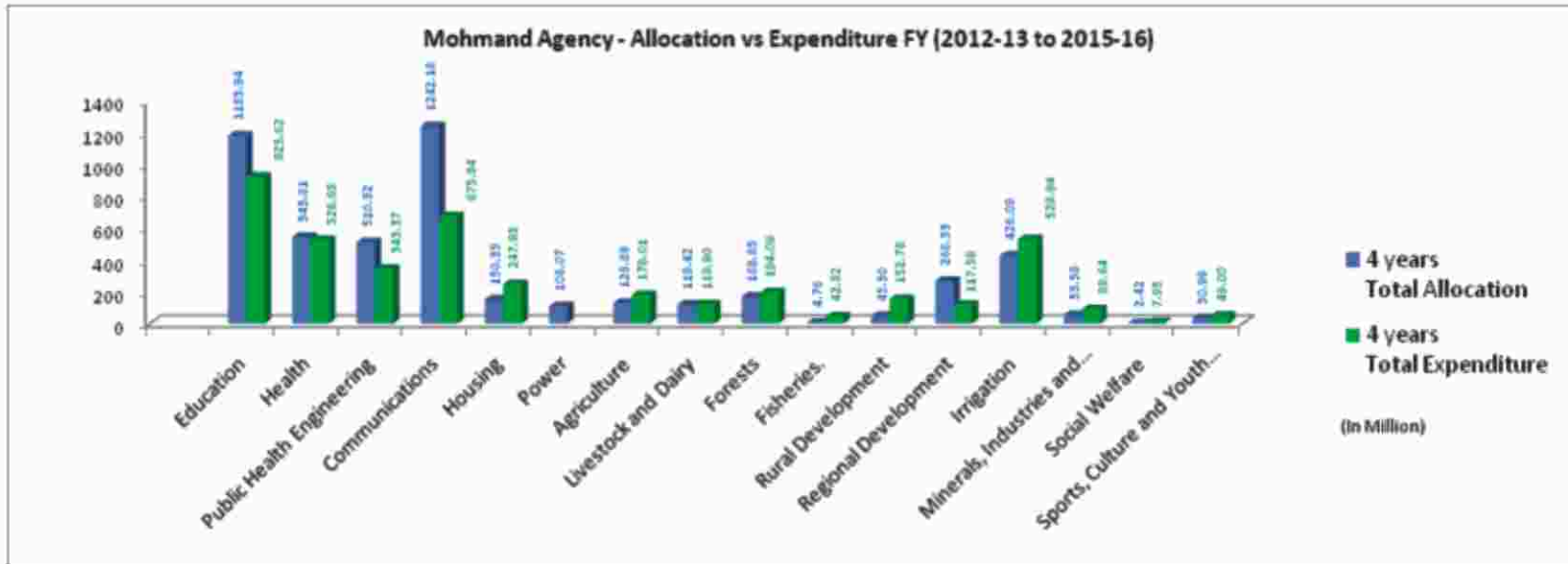


The above table and graph shows that communication sector was the prioritized sector in Bajaur agency in terms of funds utilization. Overall expenditure in communication sector was 1570 million rupees against the total allocated amount 1727.97 million rupees, utilizing 90.8 percent sector funds. Communication sector is followed by education sector, overall expenditure in education sector was 1103.37 million against the total allocated amount 1480 million rupees, utilizing 74.5 percent funds. Health sector utilized 685 million rupees against allocated 722.6 million which makes 94.7 percent. Rural development sector utilized 408.2 million rupees against allocated 132.51 million which makes 308.1 percent. Housing sector utilized 397.9 million rupees against allocated 306.6 million which makes 129.7 percent. Irrigation sector utilized 345.5 million rupees against allocated 356.2 million which makes 97 percent. Forests sector utilized 272.3 million rupees against allocated 261 million which makes 104.3 percent. Public health and engineering sector utilized 240 million rupees against allocated 363.5 million which makes 66 percent. Agriculture sector utilized 225 million rupees against allocated 177.1 million which makes 127 percent. Livestock and dairy sector utilized 185.8 million rupees against allocated 191.3 million which makes 97.1 percent. Regional development sector utilized 73.8 million rupees against allocated 195 million which makes 37.8 percent. Minerals, Industries and Technical Education sector utilized 66.1 million rupees against allocated 85.8 million which makes 77 percent. Sports, Culture and Youth Affairs sector utilized 34.5 million rupees against allocated 34.2 million which makes 100.8 percent. Fisheries sector utilized 16.3 million rupees against allocated 4.8 million which makes 339.5 percent. Social Welfare sector utilized 16.18 million rupees against allocated 11.3 million which makes 143.2 percent while Power sector did not utilize any fund against allocated 83.25 million. The total fund utilization in Bajaur Agency was 5640.44 million rupees against the allocated 6133.64 million rupees which makes 91.9 percent utilization.

5.3.2 Mohmand Agency

The below table and graph shows sector wise comparison of allocations and expenditures of Mohmand Agency.

Mohmand Agency - Allocation vs Expenditure FY (2012-13 to 2015-16)Rs in million																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	354.22	174.67	49.3	251.63	248.37	98.7	294.35	302.89	102.9	283.74	199.69	70.4	1183.94	925.62	78.18
2	Health	109.98	81.53	74.1	111.05	114.81	103.4	171.67	198.33	115.5	151.11	131.98	87.3	543.81	526.65	96.84
3	Public Health Engineering	111.29	105.10	94.4	183.45	107.38	58.5	104.94	88.25	84.1	111.24	42.65	38.3	510.92	343.37	67.21
4	Communications	175.96	180.17	102.4	245.41	185.98	75.8	102.32	121.42	118.7	718.48	188.27	26.2	1242.18	675.84	54.41
5	Housing	12.43	26.47	212.9	18.68	40.39	216.2	26.12	96.23	368.3	93.12	84.85	91.1	150.35	247.93	164.90
6	Power	20.74			82.33			5.00						108.07		
7	Agriculture	28.29	43.47	153.7	14.33	36.25	252.9	14.42	21.66	150.2	71.85	76.64	106.7	128.89	178.01	138.11
8	Livestock and Dairy	15.10	16.39	108.5	35.81	40.73	113.7	28.95	23.33	80.6	39.56	39.45	99.7	119.42	119.90	100.40
9	Forests	39.72	43.00	108.2	48.03	52.86	110.1	39.38	52.57	133.5	41.72	45.66	109.5	168.85	194.09	114.95
10	Fisheries.		6.33		3.14	6.14	195.6		22.73		1.62	7.62	470.1	4.76	42.82	899.75
11	Rural Development	12.73	19.07	149.8	7.77	16.22	208.8	5.00	5.00	100.0	20.00	112.50	562.5	45.50	152.78	335.80
12	Regional Development	44.00	13.97	31.7	59.80	12.54	21.0	24.52	16.38	66.8	140.00	74.70	53.4	268.33	117.59	43.82
13	Irrigation	166.01	154.44	93.0	113.40	213.17	188.0	66.51	87.35	131.3	80.17	74.98	93.5	426.09	529.94	124.37
14	Minerals, Industries and Technical Education	2.11	0.42	19.8	7.54	34.44	456.9	8.88	43.65	491.6	35.05	11.14	31.8	53.58	89.64	167.32
15	Social Welfare		1.36			1.66		1.45	3.52	243.3	0.98	1.41	143.9	2.42	7.95	328.16
16	Sports, Culture and Youth Affairs				5.00	2.36	47.1	9.45	13.31	140.9	16.55	33.33	201.5	30.99	49.00	158.10
Total		1092.58	866.38	79.30	1187.36	1113.28	94	902.95	1096.60	121.45	1805.19	1124.85	62.31	4988.08	4201.11	84.22

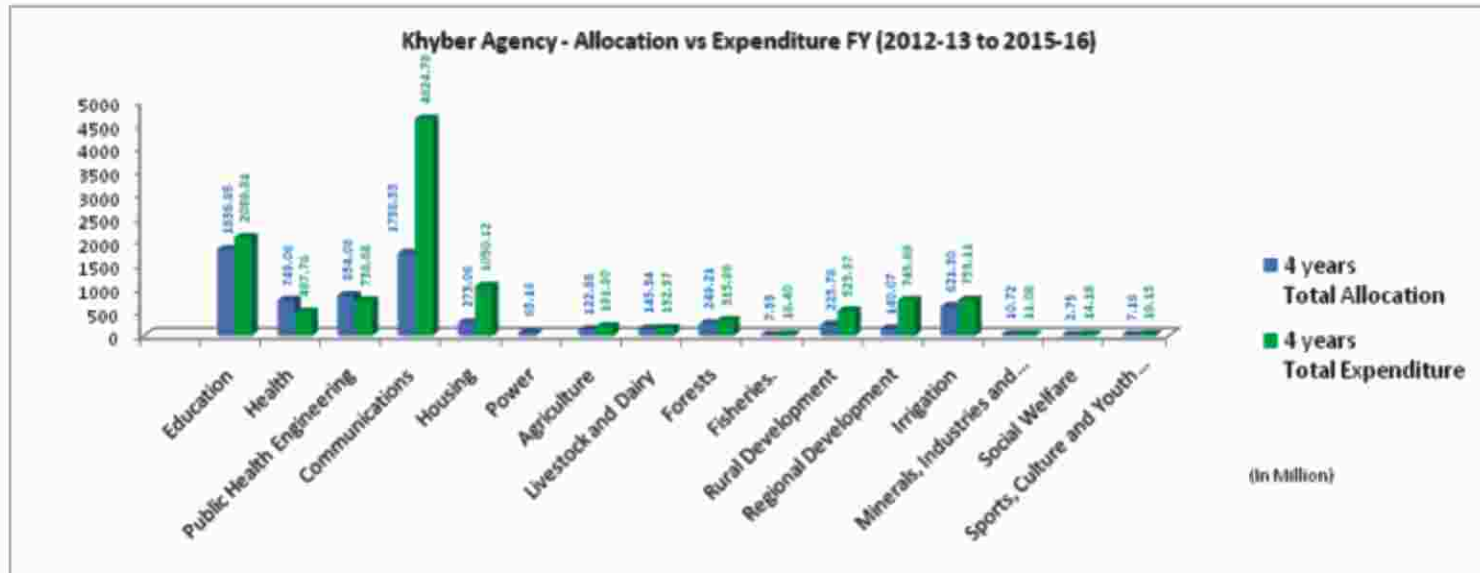


The above table and graph shows that education sector was the prioritized sector in Mohmand agency in terms of funds utilization. Overall expenditure in education sector was Rs925.6 million against the total allocated amount Rs1183.9 million, utilizing 78.1 percent sector funds. Education sector is followed by communication sector, overall expenditure in communication sector was 675.8 million however the total allocated amount was 1242.1 million, utilizing 54.4 percent funds. Irrigation sector utilized 529.9 million rupees against allocated 426 million which makes 124.3 percent. Health sector utilized 526.6 million rupees against allocated 543.8 million which makes 96.8 percent. Public health and engineering sector utilized 343.3 million rupees against allocated 510.9 million which makes 67.2 percent. Housing sector utilized 247.9 million rupees against 150.3 million rupees allocated funds, utilizing 164.9 percent. Forests sector utilized 194 million rupees against allocated 168.8 million which makes 114.9 percent. Agriculture sector utilized 178 million rupees against allocated 128.8 million which makes 138.1 percent. Rural development sector utilized 152.7 million rupees against allocated 45.5 million which makes 335.8 percent. Livestock and Dairy sector utilized 119.9 million rupees against allocated 119.4 million which makes 100.4 percent. Regional development sector utilized 117.5 million rupees against allocated 268.3 million which makes 43.8 percent. Minerals, Industries and Technical Education utilized 89.6 million rupees against allocated 53.5 million which makes 167.3 percent. Sports, Culture and Youth Affairs sector utilized 49 million rupees against allocated 30.9 million which makes 158.1 percent. Fisheries sector utilized 42.8 million rupees against allocated 4.7 million which makes 899.7 percent. Social Welfare sector utilized 7.95 million rupees against allocated 2.4 million which makes 328.1 percent while Power sector did not utilize any funds against allocated 108.07 million. The total fund utilization in Mohmand Agency was 4201.11 million rupees against the allocated 4988.08 million rupees which makes 96.6 percent utilization.

5.3.3 Khyber Agency

The below table and graph shows sector wise comparison of allocations and expenditures of Khyber Agency.

Khyber Agency - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)Rs in million																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	451.30	341.53	75.7	432.37	657.92	152	319.11	709.57	222	634.16	380.79	60	1836.95	2089.81	114
2	Health	148.02	66.91	45.2	171.90	97.50	57	175.17	227.26	130	253.98	106.09	42	749.06	497.76	66
3	Public Health Engineering	163.84	153.97	94.0	291.81	217.58	75	169.60	211.53	125	228.81	155.59	68	854.06	738.68	86
4	Communications	338.86	426.56	125.9	381.46	444.26	116	346.32	1384.34	400	691.88	2369.63	342	1758.53	4624.79	263
5	Housing	30.83	55.09	178.7	40.89	63.28	155	35.49	452.90	1276	165.85	478.85	289	273.06	1050.12	385
6	Power	27.73		0.0	22.77		0	14.67		0				65.16		0
7	Agriculture	35.72	37.14	104.0	18.51	35.46	192	20.23	21.33	105	48.42	97.88	202	122.88	191.80	156
8	Livestock and Dairy	23.68	21.06	88.9	44.07	49.43	112	33.02	46.85	142	44.57	35.23	79	145.34	152.57	105
9	Forests	62.00	83.20	134.2	62.65	66.32	106	52.05	86.26	166	72.51	80.18	111	249.21	315.96	127
10	Fisheries.		5.59		6.12	6.14	100	0.00	4.66		1.41	0.00	0	7.53	16.40	218
11	Rural Development	70.56	223.17	316.3	39.93	25.05	63	19.39	36.74	189	95.90	238.91	249	225.78	523.87	232
12	Regional Development	3.30	2.94	89.1	6.60	0.98	15	13.24	412.38	3115	116.93	329.39	282	140.07	745.69	532
13	Irrigation	184.50	168.53	91.3	166.72	201.61	121	134.08	222.64	166	136.00	160.33	118	621.30	753.11	121
14	Minerals, Industries and Technical Education	6.70				2.05			6.03	0.0	4.02	2.99	0.2	10.72	11.08	96.77
15	Social Welfare		6.27			3.52		1.93	3.28	0.1	0.83	1.11	0.0	2.75	14.18	19.42
16	Sports, Culture and Youth Affairs		0.00			0.84		4.10	14.08	0.3	3.08	4.23	0.1	7.18	19.15	37.47
	Total	1547.04	1591.97	102.9	1685.79	1871.94	111	1338.38	3839.85	287%	2498.35	4441.19	178%	7069.56	11744.96	166.13

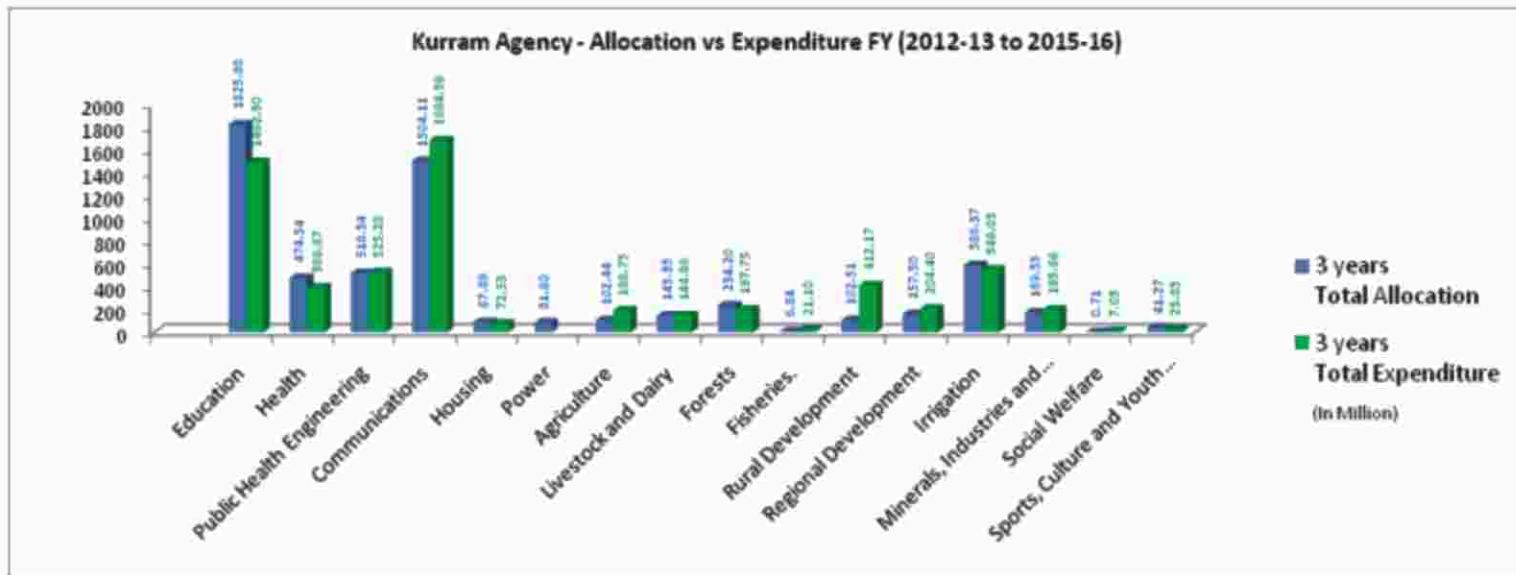


The above table and graph shows that communication sector was the prioritized sector in Khyber agency in terms of funds utilization. Overall expenditure in communication sector was 4624.7 million while the total allocated amount was 1758.5 million, utilizing 262.9 percent sector funds. Communication sector is followed by education sector, overall expenditure in education sector was 2089.8 million however the total allocated amount was 1836.9 million, utilizing 113.7 percent funds. Housing sector utilized 1050.1 million rupees against allocated 273 million which makes 384.5 percent. Irrigation sector utilized 753.1 million rupees against allocated 621.3 million which makes 121.2 percent. Regional development sector utilized 745.6 million rupees against allocated 140 million which makes 532.3 percent. Public health and engineering sector utilized 738.6 million rupees against allocated 854 million which makes 86.4 percent. Rural development sector utilized 523.8 million rupees against allocated 225.7 million which makes 232 percent. Health sector utilized 497.7 million rupees against allocated 749 million which makes 66.4 percent. Forests sector utilized 315.9 million rupees against allocated 249.2 million which makes 126.7 percent. Agriculture sector utilized 191.8 million rupees against allocated 122.8 million which makes 156 percent. Livestock and dairy sector utilized 152.5 million rupees against allocated 145.3 million which makes 104.9 percent. Sports, Culture and Youth Affairs sector utilized 19.1 million rupees against allocated 7.1 million which makes 266.8 percent. Fisheries sector utilized 16.4 million rupees against allocated 7.5 million which makes 217.6 percent. Social Welfare sector utilized 14.1 million rupees against allocated 2.7 million which makes 514.9 percent. Minerals, Industries and Technical Education sector utilized 11 million rupees against allocated 10.7 million which makes 103.3 percent. Minerals, Industries and Technical Education utilized 8.09 million rupees against allocated 6.7 million which makes 120.7 percent while Power sector did not utilize any fund against allocated 65.16 million. The total fund utilization in Khyber Agency was 11744.9 million rupees against the allocated 7069.5 million rupees which makes 166.1 percent utilization.

5.3.4 Kurram Agency

The below table and graph shows sector wise comparison of allocations and expenditures of Kurram Agency.

Kurram Agency - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)Rs in million																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			3 years Total Allocation	3 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	573.83	234.91	40.9	392.83	348.53	88.7	343.52	399.81	116.4	515.79	509.25	98.7	1825.98	1492.50	81.74
2	Health	158.44	58.97	37.2	158.77	108.00	68.0	78.00	142.23	182.3	79.33	80.67	101.7	474.54	389.87	82.16
3	Public Health Engineering	107.32	94.98	88.5	128.65	147.52	114.7	122.24	134.51	110.0	160.33	148.27	92.5	518.54	525.28	101.30
4	Communications	321.39	299.71	93.3	395.97	485.59	122.6	408.20	528.98	129.6	378.55	370.31	97.8	1504.11	1684.59	112.00
5	Housing	28.19	13.06	46.3	28.92	9.65	33.4	6.00	17.54	292.4	24.78	32.28	130.3	87.89	72.53	82.52
6	Power	40.39			36.41			5.00						81.80		
7	Agriculture	35.72	46.98	131.5	18.44	29.27	158.7	16.35	45.68	279.4	31.93	66.83	209.3	102.44	188.75	184.26
8	Livestock and Dairy	22.55	21.73	96.4	47.52	36.61	77.0	31.30	48.08	153.6	41.98	38.44	91.6	143.35	144.86	101.05
9	Forests	48.75			70.04	70.72	101.0	46.19	62.46	135.2	69.23	64.57	93.3	234.20	197.75	84.44
10	Fisheries.		5.21		4.83	8.25	170.7	2.01	7.64	380.7				6.84	21.10	308.47
11	Rural Development	25.41	208.07	818.9	48.50	24.24	50.0	10.61	10.60	100.0	18.00	169.25	940.3	102.51	412.17	402.07
12	Regional Development	6.68	5.17	77.5	115.86	8.81	7.6	34.96	131.75	376.9		58.66		157.50	204.40	129.78
13	Irrigation	74.16	93.09	125.5	102.14	186.89	183.0	111.68	134.03	120.0	298.40	135.02	45.2	586.37	549.03	93.63
14	Minerals, Industries and Technical Education	8.87	42.16	475.4	13.65	17.41	127.5	24.74	50.92	205.8	122.29	85.17	69.6	169.55	195.66	115.40
15	Social Welfare		1.32			2.03			1.84		0.71	1.84	258.6	0.71	7.03	
16	Sports, Culture and Youth Affairs				8.00	0.44	5.5	6.00	7.40	123.3	27.27	17.98	65.9	41.27	25.83	62.57
	Total	1451.70	1125.37	77.52	1570.54	1483.96	94	1246.79	1723.47	138.23	1768.58	1778.54	100.56	6037.61	6111.34	101.22

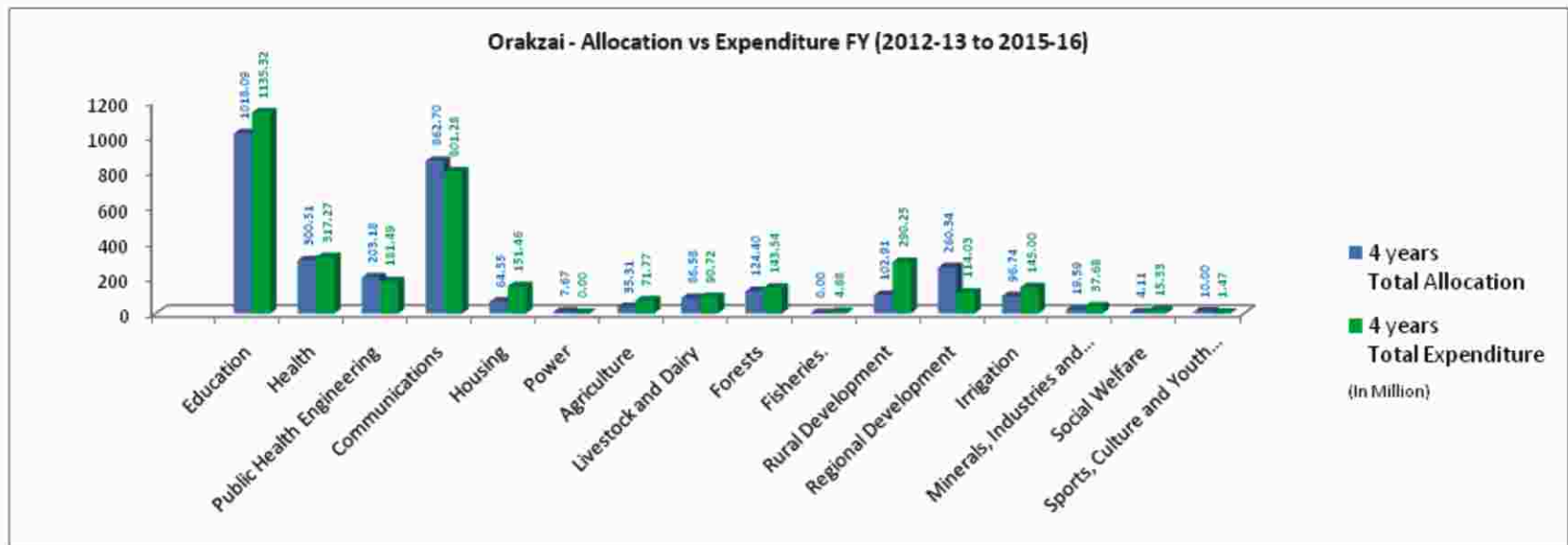


The above table and graph shows that communication sector was the prioritized sector in Kurram Agency in terms of funds utilization. Overall expenditure in communication sector was 1684.5 million however the total allocated amount was 1504.1 million, utilizing 112 percent sector funds. Communication sector is followed by education sector, overall expenditure in education sector was 1492.5 million however the total allocated amount was 1825.9 million, utilizing 81.7 percent funds. Irrigation sector utilized 549 million rupees against allocated 586.3 million which makes 93.6 percent. Public health and engineering sector utilized 525.2 million rupees against allocated 518.5 million which makes 101.3 percent. Rural development sector utilized 412.1 million rupees against allocated 102.5 million which makes 402 percent. Health sector utilized 389.8 million rupees against allocated 474.5 million which makes 82.1 percent. Regional development sector utilized 204.4 million rupees against allocated 157.5 million which makes 129.7 percent. Forests sector utilized 197.7 million rupees against allocated 234.2 million which makes 84.4 percent. Minerals, Industries and Technical Education sector utilized 195.6 million rupees against allocated 169.5 million which makes 115.4 percent. Agriculture sector utilized 188.7 million rupees against allocated 102.4 million which makes 184.2 percent. Livestock and dairy sector utilized 144.8 million rupees against allocated 143.3 million which makes 101 percent. Housing sector utilized 72.5 million rupees against allocated 87.8 million which makes 82.5 percent. Sports, Culture and Youth Affairs sector utilized 25.8 million rupees against allocated 41.2 million which makes 62.5 percent. Fisheries sector utilized 21.1 million rupees against allocated 6.84 million which makes 308.4 percent. Social Welfare sector utilized 7 million rupees against allocated 0.17 million which makes 987.3 percent. While Power sector did not utilize any fund against allocated 81.80 million. The total fund utilization in Kurram Agency was 6111.34 million rupees against the allocated 6037.61 million rupees which makes 101.2 percent utilization.

5.3.5 Orakzai Agency

The below table and graph shows sector wise comparison of allocations and expenditures of Orakzai Agency.

Orakzai Agency - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)Rs in million																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	287.14	328.27	114.3	235.38	313.02	133.0	214.71	202.78	94.4	280.87	291.25	103.7	1018.09	1135.32	111.51
2	Health	114.40	78.22	68.4	71.96	78.39	108.9	41.93	87.18	207.9	72.22	73.49	101.8	300.51	317.27	105.58
3	Public Health Engineering	41.19	60.91	147.9	53.55	51.90	96.9	29.34	21.36	72.8	79.10	47.32	59.8	203.18	181.49	89.33
4	Communications	165.78	109.92	66.3	215.26	249.11	115.7	149.68	206.35	137.9	331.98	235.90	71.1	862.70	801.28	92.88
5	Housing	7.58	27.67	365.0	10.25	13.83	135.0	26.51	86.49	326.3	20.22	23.47	116.1	64.55	151.46	234.63
6	Power				1.00			6.67						7.67	0.00	0.00
7	Agriculture	16.72	23.98	143.4	4.58	14.09	307.3	3.33	16.18	485.2	10.67	17.53	164.3	35.31	71.77	203.26
8	Livestock and Dairy	9.84	12.19	123.9	30.83	30.45	98.8	31.95	19.03	59.6	13.97	29.05	208.0	86.58	90.72	104.78
9	Forests	20.28	31.47	155.2	30.98	36.18	116.8	27.69	29.77	107.5	45.46	46.12	101.5	124.40	143.54	115.39
10	Fisheries.					0.55			4.33					0.00	4.88	
11	Rural Development	3.87	77.89	2012.8	25.22	36.56	144.9	21.67	25.67	118.5	52.15	150.13	287.9	102.91	290.25	282.05
12	Regional Development	45.92	0.50	1.1	35.65	58.23	163.3	36.78	22.24	60.5	141.99	33.06	23.3	260.34	114.03	43.80
13	Irrigation	16.47	24.92	151.3	42.84	60.40	141.0	8.77	26.84	306.2	28.66	32.85	114.6	96.74	145.00	149.89
14	Minerals, Industries and Technical Education	3.80	5.26	138.5	6.24	10.83	173.7	7.28	16.59	228.0	2.28	5.00	219.5	19.59	37.68	192.37
15	Social Welfare	0.50	1.12	224.0	1.02	2.71	266.6	0.97	8.94	919.4	1.62	2.56	158.2	4.11	15.33	373.10
16	Sports, Culture and Youth Affairs					0.71			0.76		10.00			10.00	1.47	14.69
Total		733.49	782.31	106.66	764.76	956.94	125	607.26	774.52	127.54	1091.17	987.73	90.52	3196.67	3501.51	109.54

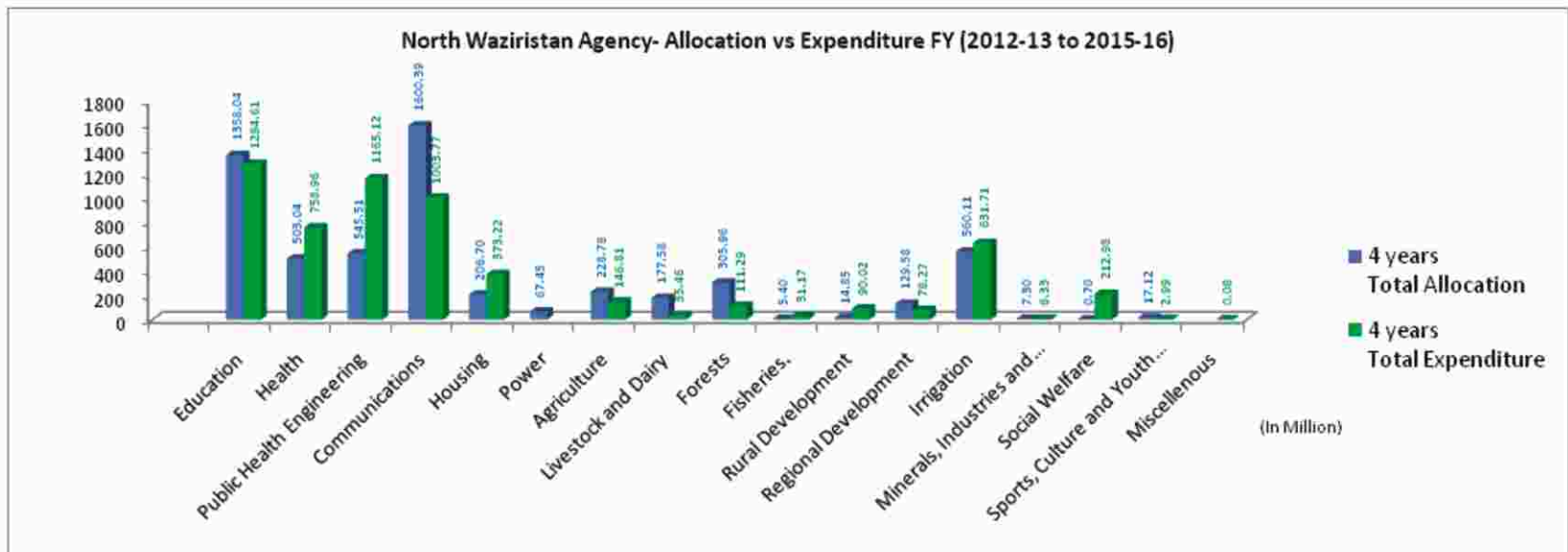


The above table and graph shows that education sector was the prioritized sector in Orakzai Agency in terms of funds utilization. Overall expenditure in education sector was 1135.3 million however the total allocated amount was 1018 million, utilizing 111.5 percent sector funds. Education sector is followed by communication sector, overall expenditure in communication sector was 801.2 million however the total allocated amount was 862.7 million, utilizing 92.8 percent funds. Health sector utilized 317.2 million rupees against allocated 300.5 million which makes 105.5 percent. Rural development sector utilized 290.2 million rupees against allocated 102.9 million which makes 282 percent. Public health and engineering sector utilized 181.4 million rupees against allocated 203.1 million which makes 89.3 percent. Housing sector utilized 151.4 million rupees against allocated 64.5 million which makes 234.6 percent. Irrigation sector utilized 145 million rupees against allocated 96.7 million which makes 149.8 percent. Forests sector utilized 143.5 million rupees against 124.4 allocated million which makes 115.3 percent. Regional development sector utilized 114 million rupees against allocated 260.3 million which makes 43.8 percent. Livestock and dairy sector utilized 90.7 million rupees against allocated 86.5 million which makes 104.7 percent. Agriculture sector utilized 71.7 million rupees against allocated 35.3 million which makes 203.2 percent. Minerals, Industries and Technical Education sector utilized 37.6 million rupees against allocated 19.5 million which makes 192.3 percent. Social Welfare sector utilized 15.3 million rupees against allocated 4.1 million which makes 373.1 percent. Fisheries sector utilized 4.8 million rupees against no allocation. Sports, Culture and Youth Affairs utilized 1.47 million rupees against 10 million allocation while Power sector did not utilize any fund against allocated 7.67 million. The total fund utilization in Orakzai Agency was 3501.51 million rupees against the allocated 3196.67 million rupees which makes 109.5 percent utilization.

5.3.6 North Waziristan Agency

The below table and graph shows sector wise comparison of allocations and expenditures of North Waziristan Agency.

North Waziristan Agency - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	323.58	128.36	39.7	378.06	295.93	78.3	272.33	184.84	67.9	384.07	675.48	175.9	1358.04	1284.61	94.59
2	Health	110.36	66.85	60.6	171.53	71.22	41.5	96.48	160.11	166.0	124.67	460.77	369.6	503.04	758.96	150.87
3	Public Health Engineering	98.14	85.91	87.5	153.33	113.45	74.0	167.59	357.04	213.0	126.45	608.72	481.4	545.51	1165.12	213.59
4	Communications	511.00	320.60	62.7	370.63	316.29	85.3	318.30	33.55	10.5	400.47	333.33	83.2	1600.39	1003.77	62.72
5	Housing	25.17	11.51	45.7	31.44	12.64	40.2	21.08	2.11	10.0	129.02	346.97	268.9	206.70	373.22	180.56
6	Power	28.50			38.95									67.45		
7	Agriculture	39.83	45.78	114.9	85.21	19.07	22.4	42.51	6.92	16.3	61.24	75.03	122.5	228.78	146.81	64.17
8	Livestock and Dairy	32.37	2.42	7.5	44.31	7.95	17.9	55.83	12.97	23.2	45.08	12.11	26.9	177.58	35.46	19.97
9	Forests	63.87	14.03	22.0	76.09	34.02	44.7	107.09	19.01	17.7	58.91	44.23	75.1	305.96	111.29	36.37
10	Fisheries.		12.11		1.60	8.72	543.9		10.33		3.80			5.40	31.17	576.79
11	Rural Development	4.66	14.00	300.4	6.67						3.52	76.02	2159.6	14.85	90.02	606.34
12	Regional Development	2.58	27.35	1060.0	5.00	1.00	19.9	10.00		0.0	112.00	49.93	44.6	129.58	78.27	60.40
13	Irrigation	103.95	198.15	190.6	185.24	228.62	123.4	146.14	53.21	36.4	124.78	151.73	121.6	560.11	631.71	112.78
14	Minerals, Industries and Technical Education				5.60	1.10	19.7		2.98		1.70	2.25	132.7	7.30	6.33	86.78
15	Social Welfare		1.35			1.67			1.90		0.70	208.06	29865.0	0.70	212.98	30570.90
16	Sports, Culture and Youth Affairs				8.00	0.17	2.2	2.54	0.40	15.9	6.58	2.42	36.7	17.12	2.99	17.47
17	Miscellaneous					0.08									0.08	
Total		1344.01	928.43	69.08	1561.65	1111.96	71	1239.88	845.37	68.18	1582.97	3047.04	192.49	5728.50	5932.79	103.57

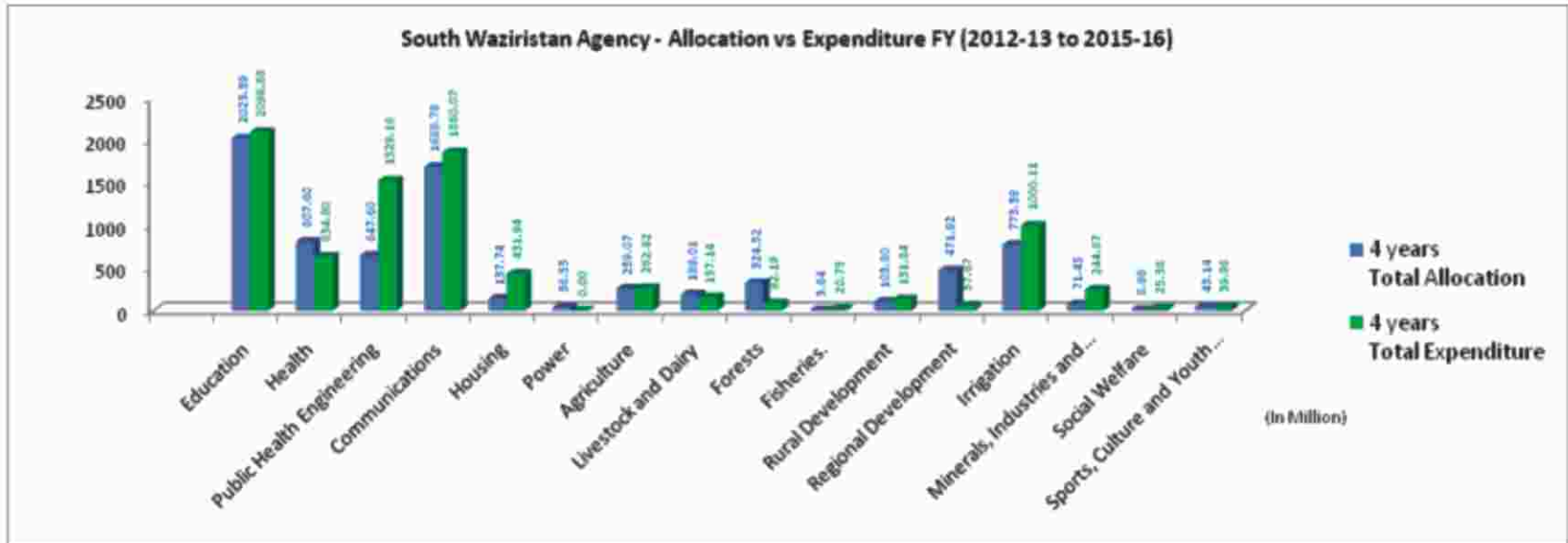


The above table and graph shows that education sector was the prioritized sector in North Waziristan agency in terms of funds utilization. Overall expenditure in education sector was 1284.6 million however the total allocated amount was 1358 million, utilizing 94.5 percent sector funds. Education sector is followed by public health and engineering sector, overall expenditure in public health and engineering sector was 1165.1 million however the total allocated amount was 545.5 million, utilizing 213.5 percent funds. Communication sector utilized 1003.7 million rupees against allocated 1600.3 million which makes 62.7 percent. Health sector utilized 758.9 million rupees against allocated 503 million which makes 150.8 percent. Irrigation sector utilized 631.7 million rupees against allocated 560.1 million which makes 112.7 percent. Housing sector utilized 373.2 million rupees against allocated 206.7 million which makes 180.5 percent. Social Welfare sector utilized 212.9 million rupees against allocated 0.7 million which makes 30570.9 percent. Agriculture sector utilized 146.8 million rupees against allocated 228.7 million which makes 64.1 percent. Forests sector utilized 111.2 million rupees against allocated 305.9 million which makes 36.3 percent. Rural development sector utilized 90 million rupees against allocated 14.8 million which makes 606.3 percent. Regional development sector utilized 78.2 million rupees against allocated 129.5 million which makes 60.4 percent. Livestock and dairy sector utilized 35.4 million rupees against allocated 177.5 million which makes 19.9 percent. Fisheries sector utilized 31.1 million rupees against allocated 5.4 million which makes 576.7 percent. Minerals, Industries and Technical Education sector utilized 6.3 million rupees against allocated 7.3 million which makes 86.7 percent. Sports, Culture and Youth Affairs sector utilized 2.9 million rupees against allocated 17.1 million which makes 17.4 percent. A sum of 0.08 million rupees were utilized in miscellaneous heads, while Power sector did not utilize any fund against allocated 67.45 million. The total fund utilization in North Waziristan Agency was 5932.79 million rupees against the allocated 5728.50 million rupees which makes 103.5 percent utilization.

5.3.7 South Waziristan Agency

The below table and graph shows sector wise comparison of allocations and expenditures of South Waziristan Agency.

Orakzai Agency - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)Rs in million																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	287.14	328.27	114.3	235.38	313.02	133.0	214.71	202.78	94.4	280.87	291.25	103.7	1018.09	1135.32	111.51
2	Health	114.40	78.22	68.4	71.96	78.39	108.9	41.93	87.18	207.9	72.22	73.49	101.8	300.51	317.27	105.58
3	Public Health Engineering	41.19	60.91	147.9	53.55	51.90	96.9	29.34	21.36	72.8	79.10	47.32	59.8	203.18	181.49	89.33
4	Communications	165.78	109.92	66.3	215.26	249.11	115.7	149.68	206.35	137.9	331.98	235.90	71.1	862.70	801.28	92.88
5	Housing	7.58	27.67	365.0	10.25	13.83	135.0	26.51	86.49	326.3	20.22	23.47	116.1	64.55	151.46	234.63
6	Power				1.00			6.67						7.67	0.00	0.00
7	Agriculture	16.72	23.98	143.4	4.58	14.09	307.3	3.33	16.18	485.2	10.67	17.53	164.3	35.31	71.77	203.26
8	Livestock and Dairy	9.84	12.19	123.9	30.83	30.45	98.8	31.95	19.03	59.6	13.97	29.05	208.0	86.58	90.72	104.78
9	Forests	20.28	31.47	155.2	30.98	36.18	116.8	27.69	29.77	107.5	45.46	46.12	101.5	124.40	143.54	115.39
10	Fisheries.					0.55			4.33					0.00	4.88	
11	Rural Development	3.87	77.89	2012.8	25.22	36.56	144.9	21.67	25.67	118.5	52.15	150.13	287.9	102.91	290.25	282.05
12	Regional Development	45.92	0.50	1.1	35.65	58.23	163.3	36.78	22.24	60.5	141.99	33.06	23.3	260.34	114.03	43.80
13	Irrigation	16.47	24.92	151.3	42.84	60.40	141.0	8.77	26.84	306.2	28.66	32.85	114.6	96.74	145.00	149.89
14	Minerals, Industries and Technical Education	3.80	5.26	138.5	6.24	10.83	173.7	7.28	16.59	228.0	2.28	5.00	219.5	19.59	37.68	192.37
15	Social Welfare	0.50	1.12	224.0	1.02	2.71	266.6	0.97	8.94	919.4	1.62	2.56	158.2	4.11	15.33	373.10
16	Sports, Culture and Youth Affairs					0.71			0.76		10.00			10.00	1.47	14.69
Total		733.49	782.31	106.66	764.76	956.94	125	607.26	774.52	127.54	1091.17	987.73	90.52	3196.67	3501.51	109.54

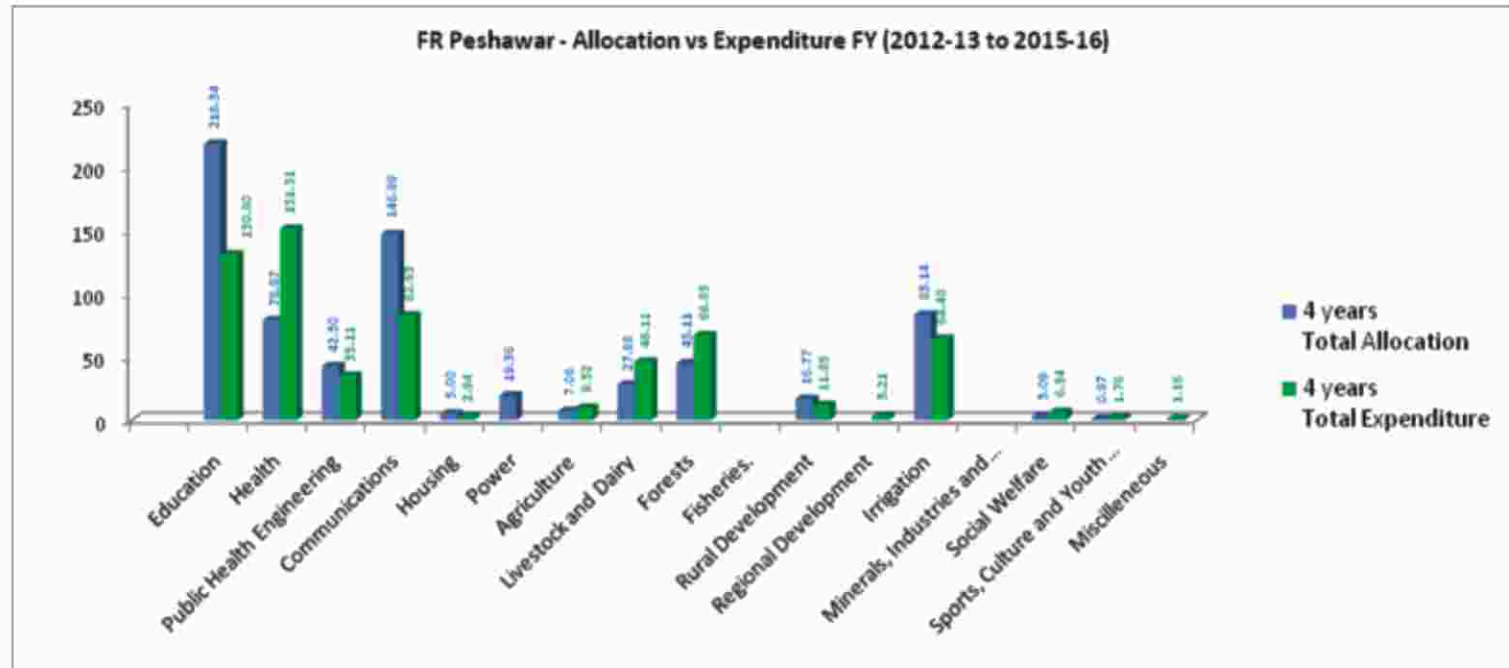


The above table and graph shows that education sector was the prioritized sector in South Waziristan agency in terms of funds utilization. Overall expenditure in education sector was 2098.8 million however the total allocated amount was 2023.3 million, utilizing 103.7percent sector funds. Education sector is followed by communicationsector, overall expenditure in education sector was 1860 million however the total allocated amount was 1689.7 million, utilizing 110 percent funds. Public health and engineering sector utilized 1529.1 million rupees against allocated 647.6 million which makes 236.1 percent. Irrigation sector utilized1000.1 million rupees against allocated 773.3 million which makes 129.3 percent. Health sector utilized634.8 million rupees against allocated 807.7 million which makes 78.6 percent. Housing sector utilized431.9 million rupees against allocated 137.7 million which makes 313.6 percent.Agriculture sector utilized262.8 million rupees against allocated 259 million which makes 101.4 percent.Minerals, Industries and Technical Educationsector utilized244.8 million rupees against allocated 71.4 million which makes 342.7 percent. Livestock and dairy sector utilized157.1 million rupees against allocated 189 million which makes 83.1 percent. Rural development sector utilized131.8 million rupees against allocated 123.4 million which makes 127 percent.Forests sector utilized82.1 million rupees against allocated 324.5 million which makes 25.3 percent. Regional development sector utilized57.6 million rupees against allocated 471.9 million which makes 12.2 percent. Sports culture and youth affairs sector utilized39.9 million rupees against allocated 43.1 million which makes 92.6 percent. Social Welfare sector utilized25.3 million rupees against allocated 8.9 million which makes 282.8 percent. Fisheries sector utilized20.7 million rupees against allocated 3.6 million which makes 569.3 percent while Power sector didnot utilize any funds against allocated 36.55 million. The total fund utilization in South Waziristan was 8577.60 million rupees against the allocated 7591.57 million rupees which makes 112.9 percent utilization.

5.3.8 FR Peshawar

The below table and graph shows sector wise comparison of allocations and expenditures of FR Peshawar.

FR Peshawar - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	42.24	48.95	115.88	50.43	31.94	63.3	47.41	28.46	60.0	78.26	21.46	27.4	218.34	130.80	59.91
2	Health	16.52	37.47	226.80	33.01	55.23	167.3	14.08	36.71	260.7	15.37	21.90	142.5	78.97	151.31	191.60
3	Public Health Engineering	11.81	9.00	76.17	10.36	11.02	106.4	2.33	5.00	214.6	18.00	10.10	56.1	42.50	35.11	82.63
4	Communications	35.02	31.16	88.98	52.04	24.15	46.4	23.90	15.30	64.0	36.03	12.02	33.4	146.99	82.63	56.22
5	Housing										5.00	2.94	58.9	5.00	2.94	58.88
6	Power	2.98			6.38		0.0				10.00			19.36		
7	Agriculture	4.07	4.06	99.86	2.92	3.23	110.6		0.14		0.08	2.10	2793.3	7.06	9.52	134.83
8	Livestock and Dairy	6.06	8.85	146.00	7.80	11.12	142.6	8.66	13.50	155.9	5.36	12.64	236.0	27.88	46.11	165.41
9	Forests	4.14	17.14	414.06	19.95	19.95	100.0	14.47	20.64	142.6	6.55	9.20	140.5	45.11	66.93	148.37
10	Fisheries.															
11	Rural Development	1.94	3.91	201.65	2.17			1.00	2.94	294.2	11.66	5.00	42.9	16.77	11.85	70.71
12	Regional Development								3.21						3.21	
13	Irrigation	13.84	13.31	96.19	39.12	27.63	70.6	20.56	17.68	86.0	9.63	5.78	60.0	83.14	64.40	77.46
14	Minerals, Industries and Technical Education															
15	Social Welfare		1.33			2.27		0.09	2.50	2717.1	3.00	0.24	8.0	3.09	6.34	205.01
16	Sports, Culture and Youth Affairs					0.49		0.41	0.77	189.4	0.57	0.50	88.3	0.97	1.76	180.64
17	Miscellaneous		1.16												1.16	
Total		138.62	176.34	127.21	224.16	187.03	83	132.91	146.84	110.5	199.49	103.87	52.1	695.17	614.09	88.34

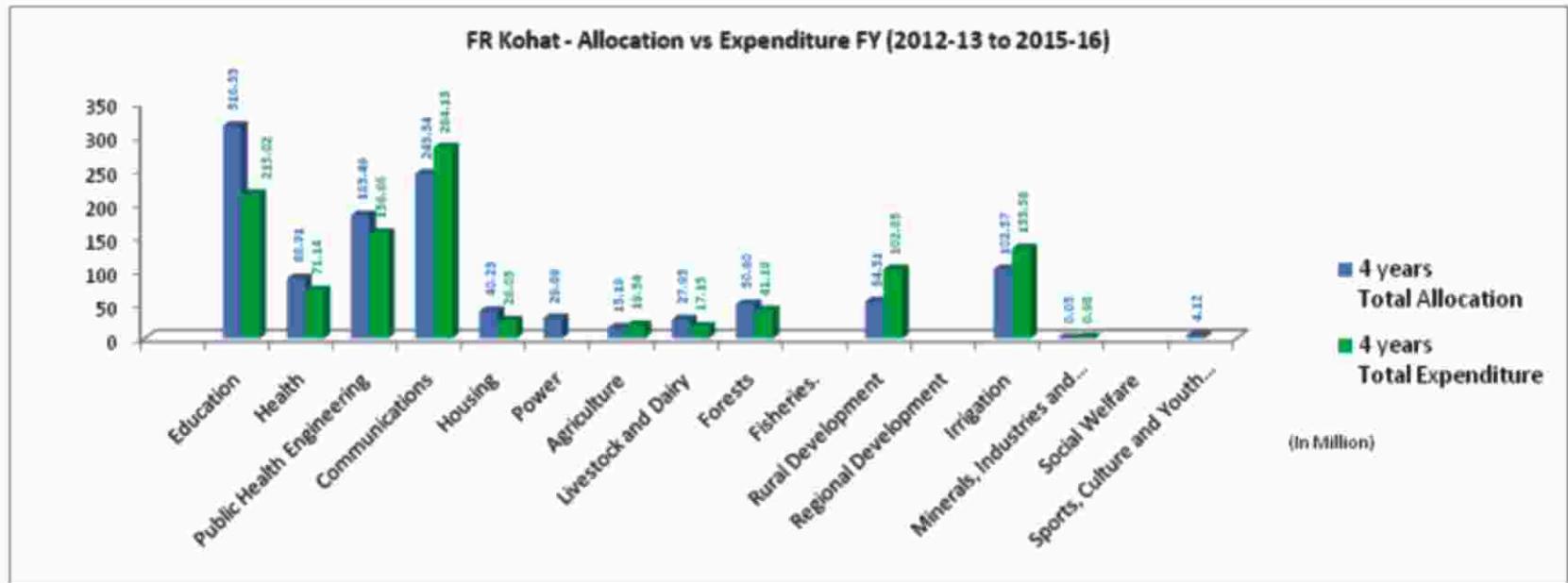


Health sector was the prioritized sector in FR Peshawar in terms of funds utilization. Overall expenditure in health sector was 151.3 million however the total allocated amount was 78.9 million, utilizing 191.6 percent sector funds. Health sector is followed by education sector, overall expenditure in education sector was 130.8 million however the total allocated amount was 218.3 million, utilizing 59.9 percent funds. Communications sector utilized 82.6 million rupees against allocated 146.9 million which makes 56.2 percent. Forests sector utilized 66.9 million rupees against allocated 45.1 million which makes 148.3 percent. Irrigation sector utilized 64.4 million rupees against allocated 83.1 million which makes 77.4 percent. Livestock and dairy sector utilized 46.1 million rupees against allocated 27.8 million which makes 165.4 percent. Public health and engineering sector utilized 35.1 million rupees against allocated 42.5 million which makes 82.6 percent. Rural development sector utilized 11.8 million rupees against allocated 16.7 million which makes 70.7 percent. Agriculture sector utilized 9.5 million rupees against allocated 7 million which makes 134.8 percent. Social Welfare sector utilized 6.3 million rupees against allocated 3 million which makes 205 percent. Regional development sector utilized 3.2 million rupees against no allocation. Housing sector utilized 2.9 million rupees against allocated 5 million which makes 58 percent. Sports, Culture and Youth Affairs sector utilized 1.7 million rupees against allocated 0.9 million which makes 180.6 percent. 1.1 million funds were utilized in miscellaneous head. Power sector did not utilize any funds against the allocation of 19.3 million rupees. The total fund utilization under FR Peshawar was 614 million rupees against the allocated 695.1 million rupees which makes almost 88.3 percent utilization.

5.3.9 FR Kohat

The below table and graph shows sector wise comparison of allocations and expenditures of FR Kohat.

FR Kohat - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	49.92	28.82	57.7	56.13	33.19	59.1	80.36	61.55	76.6	129.92	91.46	70.4	316.33	215.02	67.97
2	Health	24.14	12.32	51.0	33.59	15.14	45.1	11.34	29.04	256.2	19.85	14.63	73.7	88.91	71.14	80.01
3	Public Health Engineering	18.06	25.03	138.6	58.92	72.79	123.5	48.38	30.44	62.9	58.12	28.40	48.9	183.49	156.66	85.38
4	Communications	64.87	54.36	83.8	94.84	133.13	140.4	32.91	57.49	174.7	52.72	39.16	74.3	245.34	284.13	115.81
5	Housing	0.59	2.10	355.4	2.64	1.28	48.5	3.00	3.00	100.0	34.00	19.65	57.8	40.23	26.03	64.70
6	Power	21.79			4.65			3.25						29.69		
7	Agriculture	6.87	6.93	100.8	4.97	3.63	73.0	2.79	6.26	224.0	0.56	2.53	455.2	15.19	19.34	127.33
8	Livestock and Dairy	3.21	3.08	95.9	8.62	2.45	28.4	6.65	5.96	89.6	9.45	5.66	59.9	27.93	17.15	61.40
9	Forests	12.33	11.91	96.6	20.00	17.92	89.6	8.29	3.87	46.7	9.99	7.47	74.8	50.60	41.18	81.39
10	Fisheries.										0.00					
11	Rural Development	6.56	6.74	102.7	7.95	6.95	87.4	4.00	3.94	98.5	36.00	85.23	236.7	54.51	102.85	188.69
12	Regional Development															
13	Irrigation	20.77	33.05	159.1	39.66	57.72	145.5	15.97	20.73	129.8	26.17	22.08	84.4	102.57	133.58	130.24
14	Minerals, Industries and Technical Education					0.37			0.56		0.05	0.05	100.0	0.05	0.98	1997.96
15	Social Welfare															
16	Sports, Culture and Youth Affairs							2.12			2.00			4.12		0.00
	Total	229.11	184.34	80.46	331.97	344.57	104	219.05	222.84	101.73	378.82	316.32	83.50	1158.95	1068.06	92.16

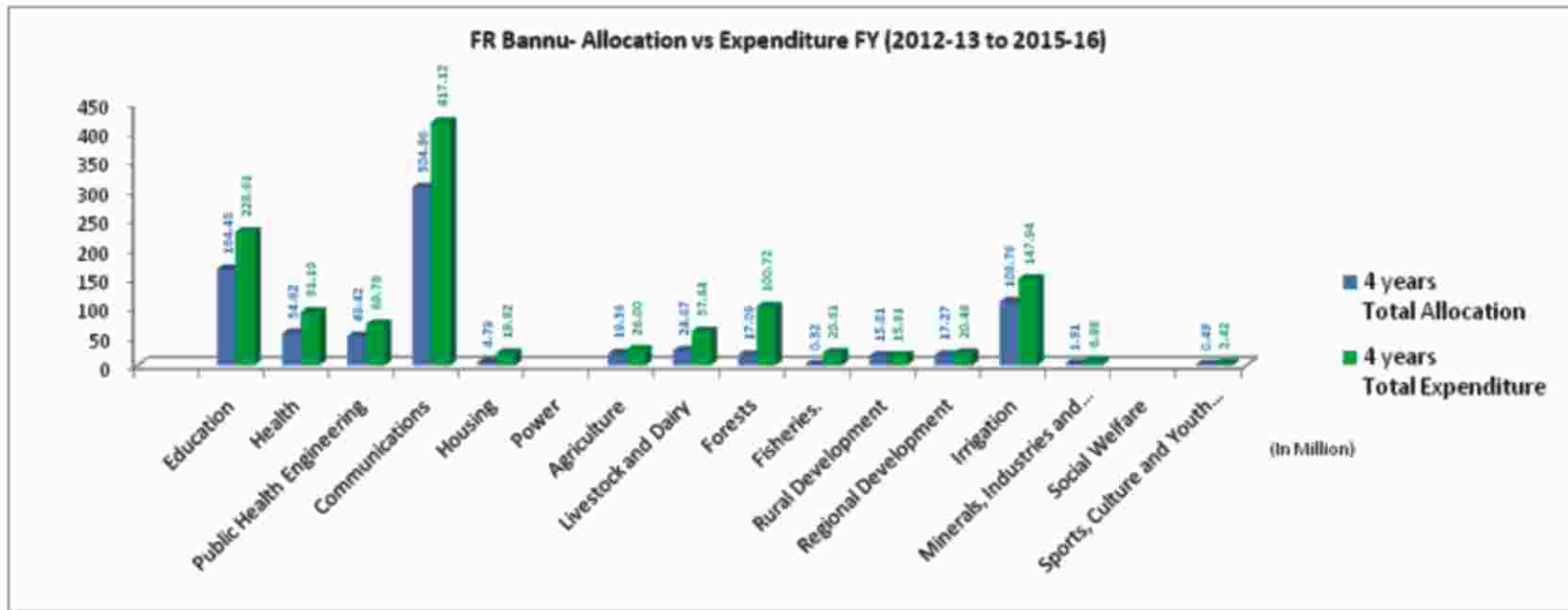


The above table and graph shows that communication sector was the prioritized sector in FR Kohat in terms of funds utilization. Overall expenditure in communication sector was 284.1 million however the total allocated amount was 245.3 million, utilizing 115.8 percent sector funds. Communication sector is followed by education sector, overall expenditure in education sector was 215 million however the total allocated amount was 316.3 million, utilizing 67.9 percent funds. Public health and engineering sector utilized 156.6 million rupees against allocated 183.4 million which makes 85.3 percent. Irrigation sector utilized 133.5 million rupees against allocated 102.5 million which makes 130.2 percent. Rural development sector utilized 102.8 million rupees against allocated 54.5 million which makes 188.6 percent. Health sector utilized 71.1 million rupees against allocated 88.9 million which makes 80 percent. Forests sector utilized 41.1 million rupees against allocated 50.6 million which makes 81.3 percent. Housing sector utilized 26 million rupees against allocated 40.2 million which makes 64.7 percent. Agriculture sector utilized 19.3 million rupees against allocated 15.19 million which makes 127.3 percent. Livestock and dairy sector utilized 17.1 million rupees against allocated 27.9 million which makes 61.4 percent. Minerals, Industries and Technical Education sector utilized 0.9 million rupees against allocated 0.05 million which makes 1997.9 percent. Power, fisheries, regional development, social welfare and Sports, Culture and Youth Affairs could not utilize any fund. The total fund utilization in FR Kohat was 1068 million rupees against the allocated 1158.9 million rupees which makes 92.1 percent utilization.

5.3.10 FR Bannu

The below table and graph shows sector wise comparison of allocations and expenditures of FR Bannu.

FR Bannu - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	38.89	30.06	77.3	59.93	78.31	130.7	17.08	89.93	526.6	48.58	30.32	62.4	164.48	228.61	138.99
2	Health	14.20	19.63	138.3	7.58	18.32	241.6	11.28	31.63	280.5	21.56	21.61	100.3	54.62	91.19	166.97
3	Public Health Engineering	11.07	26.15	236.2	18.21	30.90	169.7	10.17	2.43	23.9	9.97	10.30	103.4	49.42	69.78	141.20
4	Communications	100.55	77.32	76.9	65.42	103.64	158.4	53.73	134.82	250.9	85.26	101.35	118.9	304.96	417.12	136.78
5	Housing	0.34			1.50	1.50	100.0	0.50	2.00	400.0	2.45	16.42	670.6	4.79	19.92	415.97
6	Power															
7	Agriculture	3.04			3.06	5.20	169.6	5.43	7.71	142.1	7.83	13.09	167.1	19.36	26.00	134.26
8	Livestock and Dairy	2.11	9.99	473.4	12.47	13.12	105.2	2.63	20.39	775.2	7.45	14.34	192.4	24.67	57.84	234.48
9	Forests	5.33	58.46	1096.9	10.30	41.26	400.5	0.46			1.00	1.00	100.0	17.09	100.72	589.35
10	Fisheries.		3.49		0.32	7.48	2309.3		9.63					0.32	20.61	6360.24
11	Rural Development	1.11	1.11	100.0				6.00	6.00	100.0	8.70	8.70	100.0	15.81	15.81	100.00
12	Regional Development		8.52						10.00		17.27	1.96	11.3	17.27	20.48	118.54
13	Irrigation	25.23	30.53	121.0	40.56	43.16	106.4	18.82	18.50	98.3	24.16	55.75	230.8	108.76	147.94	136.03
14	Minerals, Industries and Technical Education					1.84			3.14		1.91	1.91	100.0	1.91	6.88	360.79
15	Social Welfare															
16	Sports, Culture and Youth Affairs					0.46			1.47		0.49	0.49	100.0	0.49	2.42	493.84
Total		201.87	265.26	131.40	219.37	345.17	157	126.08	337.65	267.81	236.62	277.23	117.16	783.94	1225.32	156.30

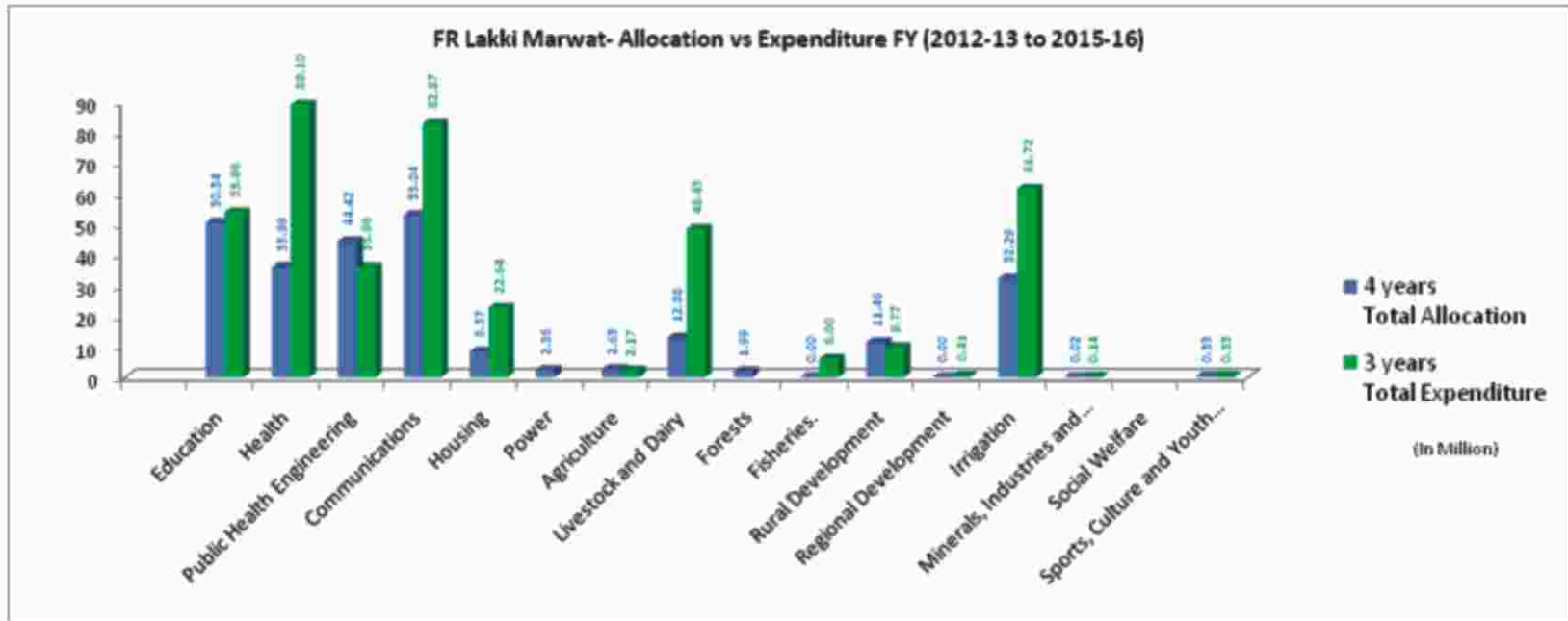


The above table and graph shows that communication sector was the prioritized sector in FR Bannu in terms of funds utilization. Overall expenditure in communication sector was 417.1 million however the total allocated amount was 304.9 million, utilizing 136.7 percent sector funds. Communication sector is followed by education sector, overall expenditure in education sector was 228.6 million however the total allocated amount was 164.4 million, utilizing 138.9 percent funds. Irrigation sector utilized 147.9 million rupees against allocated 108.7 million which makes 136 percent. Forests sector utilized 100.72 million rupees against allocated 17 million which makes 589.3 percent. Health sector utilized 91.1 million rupees against allocated 54.6 million which makes 166.9 percent. Public health and engineering sector utilized 69.7 million rupees against allocated 49.4 million which makes 141.2 percent. Livestock and dairy sector utilized 57.8 million rupees against allocated 24.6 million which makes 234.4 percent. Agriculture sector utilized 26 million rupees against allocated 19.3 million which makes 134.2 percent. Fisheries sector utilized 20.61 million rupees against allocated 0.32 million which makes 6360.2 percent. Regional development sector utilized 20.4 million rupees against allocated 17.2 million which makes 118.5 percent. Housing sector utilized 19.9 million rupees against allocated 4.7 million which makes 415.9 percent. Rural development sector utilized 15.8 million rupees against allocated 15.8 million which makes 100 percent. Minerals, Industries and Technical Education utilized 6.8 million rupees against allocated 1.9 million which makes 360.7 percent. Sports, Culture and Youth Affairs sector utilized 2.4 million rupees against allocated 0.49 million which makes 493.8 percent. Power and social welfare sector and could not utilize any fund. The total fund utilization in FR Bannu was 1225.3 million rupees against the allocated 783.9 million rupees which makes 156.3 percent utilization.

5.3.11 FR LakkiMarwat

The below table and graph shows sector wise comparison of allocations and expenditures of FR LakkiMarwat.

FR LakkiMarwat - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	3 years Total Expenditure	%
		Allo c	Exp	%	Alloc	Exp	%	Allo c	Exp	%	Allo c	Exp	%			
1	Education	9.12	13.46	147.6	13.31	13.37	100.5	5.98	7.45	124.6	22.13	19.68	88.9	50.54	53.96	106.77
2	Health	4.06	19.48	479.8	8.26	23.48	284.4	5.32	24.58	462.3	18.36	21.56	117.5	35.99	89.10	247.58
3	Public Health Engineering	1.55	7.22	466.0	20.32	11.64	57.3	2.79	5.64	202.2	19.76	11.46	58.0	44.42	35.96	80.96
4	Communications	6.25	6.44	103.1	27.41	4.14	15.1	1.50	51.69	3445.7	17.88	20.60	115.2	53.04	82.87	156.24
5	Housing	0.31	5.31	1712.9	3.63	11.24	310.1	4.44	6.08	137.1				8.37	22.64	270.33
6	Power	0.52			1.84		0.0	0.00						2.36		
7	Agriculture	0.71						0.00			1.92	2.17	113.1	2.63	2.17	82.60
8	Livestock and Dairy	0.52	7.92	1523.2	3.75	8.74	232.8	2.69	19.84	737.5	5.92	11.95	201.9	12.88	48.45	376.14
9	Forests	1.42			0.51		0.0	0.06						1.99		
10	Fisheries.		1.42			0.89		0.00	3.68					0.00	6.00	
11	Rural Development	1.52	1.53	100.4	2.88	1.18	41.0	1.00	1.00	100.0	6.06	6.06	100.0	11.46	9.77	85.22
12	Regional Development							0.00	0.41					0.00	0.41	
13	Irrigation	3.83	5.19	135.4	19.58	38.51	196.7	5.10	7.92	155.4	3.78	10.10	267.2	32.29	61.72	191.13
14	Minerals, Industries and Technical Education					0.07		0.00	0.07		0.02			0.02	0.14	611.30
15	Social Welfare							0.00								
16	Sports, Culture and Youth Affairs							0.00			0.33	0.33	100.0	0.33	0.33	100.00
Total		29.81	67.98	228.03	101.50	113.28	112	28.87	128.36	444.61	96.14	103.90	108.07	256.32	413.51	161.33

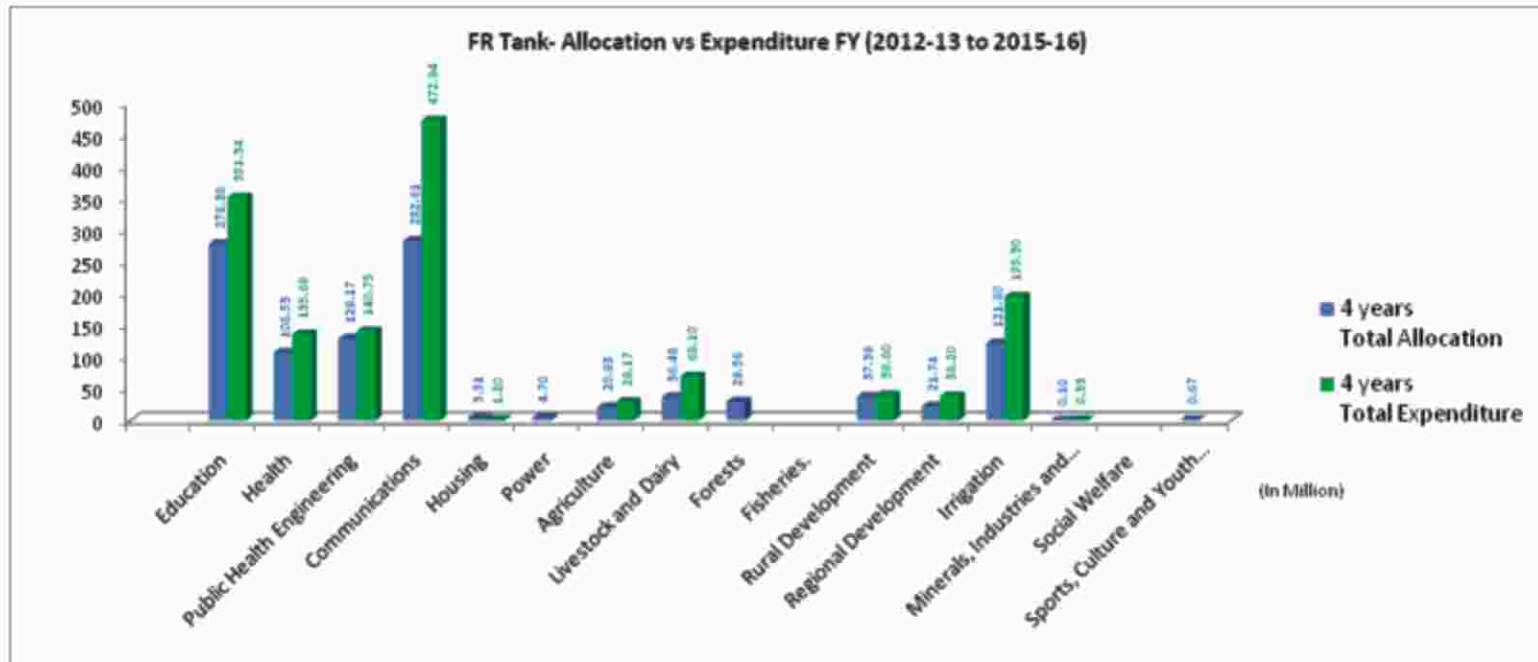


The above table and graph shows that health sector was the prioritized sector in FR LakkiMarwat in terms of funds utilization. Overall expenditure in health sector was 89 million however the total allocated amount was 35.9 million, utilizing 247.5 percent sector funds. Health sector is followed by communication sector, overall expenditure in communication sector was 82.8 million however the total allocated amount was 53 million, utilizing 156.2 percent funds. Irrigation sector utilized 61.7 million rupees against allocated 32.2 million which makes 191.1 percent. Education sector utilized 53.9 million rupees against allocated 50.5 million which makes 106.7 percent. Livestock and dairy sector utilized 48.4 million rupees against allocated 12.8 million which makes 376.1 percent. Public health and engineering sector utilized 35.9 million rupees against allocated 44.4 million which makes 80.9 percent. Housing sector utilized 22.64 million rupees against allocated 8.3 million which makes 270.3 percent. Rural development sector utilized 9.7 million rupees against allocated 11.4 million which makes 85.2 percent. Fisheries sector utilized 6 million rupees against no allocation. Agriculture sector utilized 2.1 million rupees against allocated 2.6 million which makes 82.6 percent. Regional development sector utilized 0.41 million rupees against no allocation. Sports, Culture and Youth Affairs sector utilized 0.33 million rupees against allocated 0.33 million which makes 100 percent. Minerals, Industries and Technical Education sector utilized 0.14 million rupees against allocated 0.02 million which makes 611.3 percent. Power, Forests and Social welfare could not utilize any fund. The total fund utilization in FR LakkiMarwat was 413.5 million rupees against the allocated 256.3 million rupees which makes 161.3 percent utilization.

5.3.12 FR Tank

The below table and graph shows sector wise comparison of allocations and expenditures of FR Tank.

FR Tank - ADP Allocation vs Expenditure FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	70.37	98.52	140.0	93.50	108.51	116.1	42.71	66.00	154.5	71.80	78.31	109.1	278.38	351.34	126.21
2	Health	23.83	35.58	149.3	39.84	31.79	79.8	14.00	35.78	255.6	28.86	32.54	112.8	106.53	135.69	127.37
3	Public Health Engineering	21.63	20.22	93.5	20.72	48.98	236.4	42.23	39.83	94.3	44.59	31.72	71.1	129.17	140.75	108.96
4	Communications	53.48	63.71	119.1	66.06	102.65	155.4	57.73	162.69	281.8	105.34	143.89	136.6	282.61	472.94	167.34
5	Housing	0.66			2.15			0.70	1.20	171.4				3.51	1.20	34.19
6	Power				3.50			1.20						4.70		
7	Agriculture	6.12			3.55	8.48	238.5	4.84	15.51	320.4	6.41	5.19	80.9	20.93	29.17	139.38
8	Livestock and Dairy	10.64	17.29	162.5	9.97	18.36	184.1	4.90	15.15	309.2	10.97	18.30	166.8	36.48	69.10	189.39
9	Forests	4.89			10.14			6.16			8.37			29.56		
10	Fisheries.															
11	Rural Development	4.88	4.89	100.1	6.04	2.94	48.7	3.34	3.34	100.0	23.13	28.63	123.8	37.39	39.80	106.44
12	Regional Development					0.34			13.00		21.74	24.87	114.4	21.74	38.20	175.71
13	Irrigation	19.58	32.87	167.9	47.08	60.63	128.8	18.00	36.70	203.9	37.15	65.11	175.3	121.80	195.30	160.34
14	Minerals, Industries and Technical Education					0.03			0.21		0.10	0.10	100.0	0.10	0.33	346.32
15	Social Welfare															
16	Sports, Culture and Youth Affairs										0.67			0.67		
Total		216.08	273.07	126.38	302.55	382.70	126	195.81	389.40	198.87	359.13	428.65	119.36	1073.57	1473.81	137.28

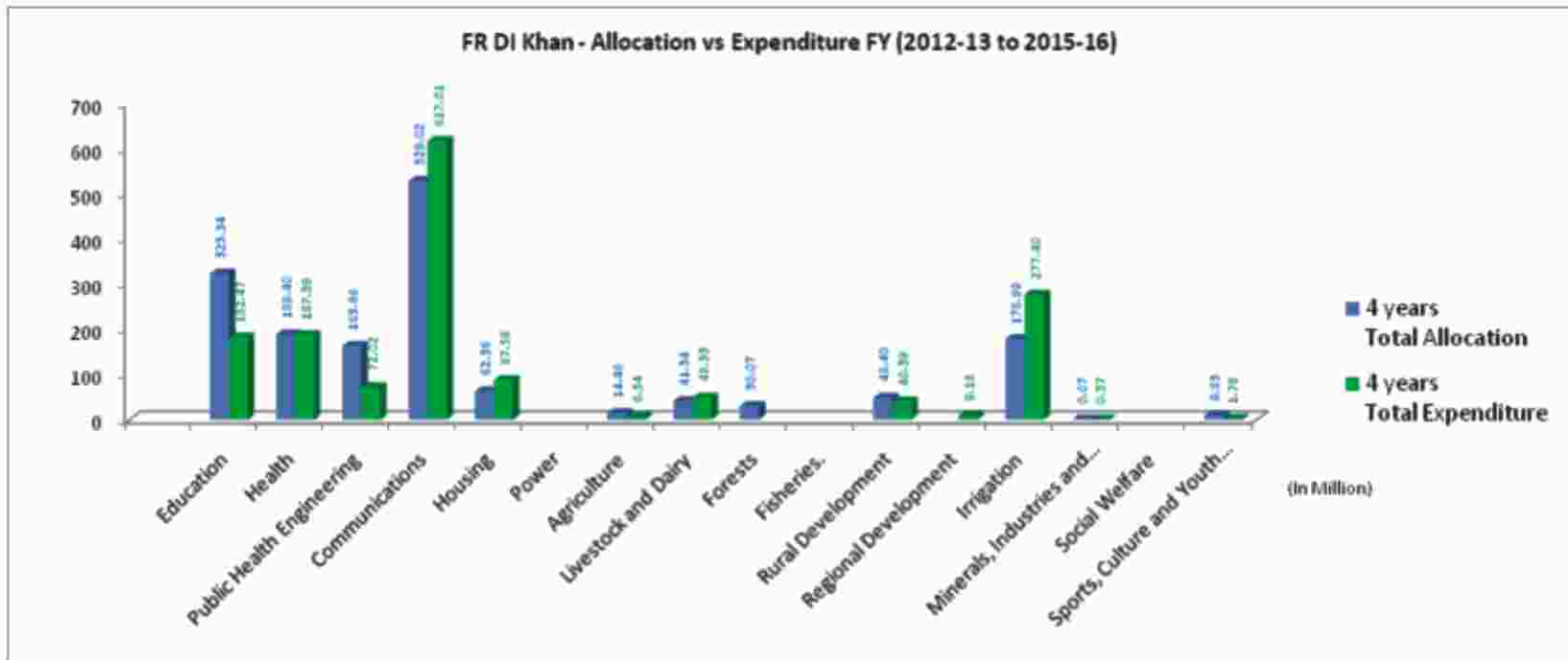


The above table and graph shows that communication sector was the prioritized sector in FR Tank in terms of funds utilization. Overall expenditure in communication sector was 472.9 million however the total allocated amount was 282.6 million, utilizing 167.3 percent sector funds. Communication sector is followed by education sector, overall expenditure in education sector was 351.3 million however the total allocated amount was 278.3 million, utilizing 126.2 percent funds. Irrigation sector utilized 195.3 million rupees against allocated 121.8 million which makes 160.3 percent. Public health and engineering sector utilized 140.7 million rupees against allocated 129.1 million which makes 108.9 percent. Health sector utilized 135.6 million rupees against allocated 106.5 million which makes 127.3 percent. Livestock and dairy sector utilized 69.1 million rupees against allocated 36.4 million which makes 189.3 percent. Rural development sector utilized 39.8 million rupees against allocated 37.3 million which makes 106.4 percent. Regional development sector utilized 38.2 million rupees against allocated 21.7 million which makes 175.7 percent. Agriculture sector utilized 29.1 million rupees against allocated 20.9 million which makes 193.3 percent. Housing sector utilized 1.20 million rupees against allocated 3.51 million which makes 34.1 percent. Minerals, Industries and Technical Education sector utilized 0.33 million rupees against allocated 0.10 million which makes 346.3 percent. Power, Forests, Fisheries, Social welfare and Sports, Culture and Youth Affairs could not utilize any fund. The total fund utilization in FR Tank was 1473.8 million rupees against the allocated 1073.5 million rupees which makes 137.2 percent utilization.

5.3.13 FR DI Khan

The below table and graph shows sector wise comparison of allocations and expenditures of FR DI Khan.

FR DI Khan - ADP Allocation vs Expenditures FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	92.32	41.52	45.0	79.74	49.75	62.4	44.96	49.49	110.1	106.32	41.71	39.2	323.34	182.47	56.43
2	Health	35.67	24.46	68.6	54.39	59.48	109.3	37.07	45.93	123.9	62.27	57.52	92.4	189.40	187.39	98.94
3	Public Health Engineering	22.52	28.63	127.1	37.03	20.72	55.9	39.73	10.18	25.6	64.37	12.49	19.4	163.66	72.02	44.01
4	Communications	96.51	140.19	145.3	153.61	131.58	85.7	125.90	198.51	157.7	153.00	146.74	95.9	529.02	617.01	116.63
5	Housing	8.38	11.39	135.9	13.19	20.34	154.2	25.91	22.24	85.8	14.88	33.61	225.9	62.36	87.58	140.44
6	Power															
7	Agriculture	7.81	0.54	7.0		0.83			0.84		6.65	4.32	65.0	14.46	6.54	45.21
8	Livestock and Dairy	4.05	6.23	153.7	10.62	14.68	138.2	12.50	11.69	93.5	14.17	15.73	111.0	41.34	48.33	116.89
9	Forests	15.67			11.07			1.33			2.00			30.07		0.00
10	Fisheries.															
11	Rural Development	3.64			10.00	1.80	18.0	8.00	8.00	100.0	26.76	30.59	114.3	48.40	40.39	83.45
12	Regional Development								9.18						9.18	
13	Irrigation	56.84	80.80	142.1	74.32	135.17	181.9	16.34	15.17	92.9	31.50	46.26	146.9	178.99	277.40	154.98
14	Minerals, Industries and Technical Education					0.50					0.07	0.07	100.0	0.07	0.57	808.45
15	Social Welfare					0.00										
16	Sports, Culture and Youth Affairs					0.11			0.11		9.93	1.55	15.6	9.93	1.78	17.88
Total		343.41	333.75	97.19	443.98	434.97	98	311.74	371.33	119.11	491.91	390.59	79.40	1591.04	1530.64	96.20

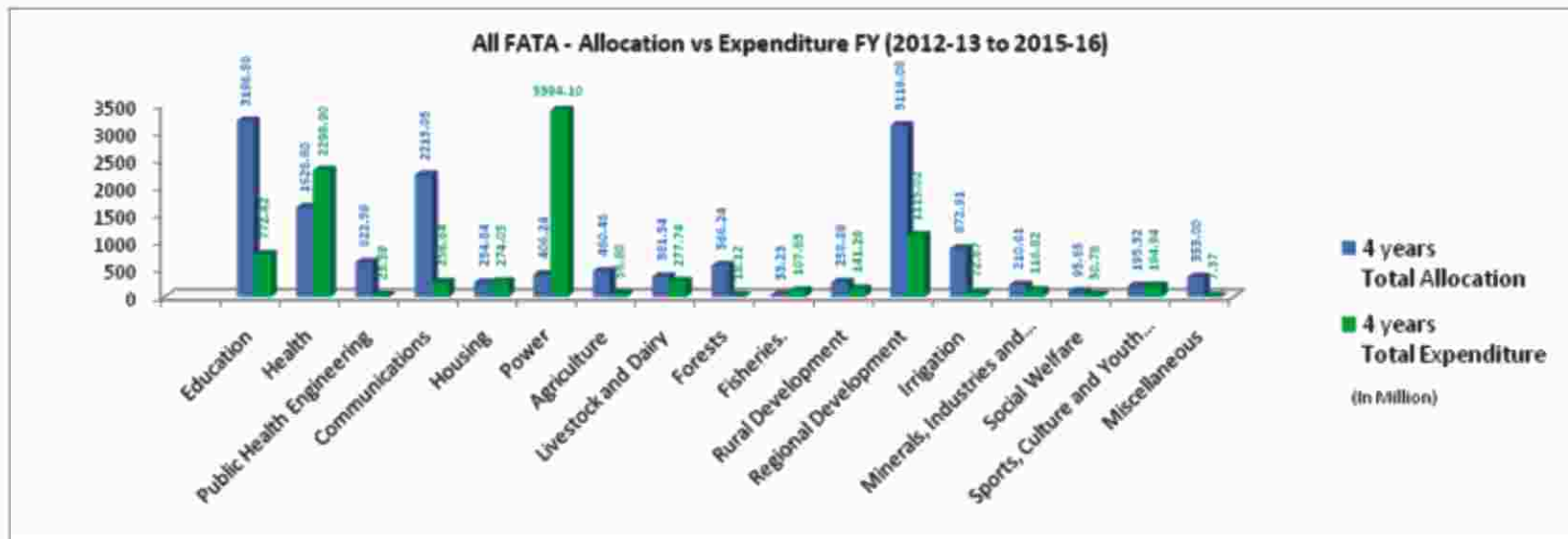


The above table and graph shows that communication sector was the prioritized sector in FR DI Khan in terms of funds utilization. Overall expenditure in communication sector was 617 million however the total allocated amount was 529 million, utilizing 116.6 percent sector funds. Communication sector is followed by irrigation sector, overall expenditure in irrigation sector was 277.4 million however the total allocated amount was 178.9 million, utilizing 154.9 percent funds. Health sector utilized 187.3 million rupees against allocated 189.4 million which makes 98.9 percent. Education sector utilized 182.4 million rupees against allocated 323.3 million which makes 56.4 percent. Housing sector utilized 87.5 million rupees against allocated 62.3 million which makes 140.4 percent. Public health and engineering sector utilized 72 million rupees against allocated 163.6 million which makes 44 percent. Livestock and dairy sector utilized 48.3 million rupees against allocated 41.3 million which makes 116.8 percent. Rural development sector utilized 40.3 million rupees against allocated 48.4 million which makes 83.4 percent. Regional development sector utilized 9.18 million rupees against no allocation. Agriculture sector utilized 6.5 million rupees against allocated 14.4 million which makes 45.2 percent. Sports, Culture and Youth Affairs utilized 1.7 million rupees against allocated 9.9 million which makes 17.8 percent. Minerals, Industries and Technical Education sector utilized 0.57 million rupees against allocated 0.07 million which makes 808.4 percent. Power, Forests, Fisheries and Social welfare could not utilize any fund. The total fund utilization in FR DI Khan was 1530.64 million rupees against the allocated 1591.04 million rupees which makes 96.2 percent utilization.

5.3.14 All FATA

The below table and graph shows sector wise comparison of allocations and expenditures of All FATA.

All FATA - ADP Allocation vs Expenditures FY (2012-13 to 2015-16)																
S. No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	466.07	142.88	30.7	601.56	262.28	43.6	1505.27	253.96	16.9	623.96	113.70	18.2	3196.86	772.82	24.17
2	Health	259.21	506.85	195.5	426.62	605.32	141.9	661.53	526.11	79.5	279.24	660.63	236.6	1626.60	2298.90	141.33
3	Public Health Engineering	125.17	0.05	0.0	101.21	0.00	0.0	324.80	1.50	0.5	71	22	30.9	622.59	23.59	3.79
4	Communications	349.27	121.74	34.9	375.71	101.42	27.0	1292.42	12.00	0.9	198	21	10.9	2215.05	256.64	11.59
5	Housing	25.03	96.80	386.7	45.77	95.49	208.7	160.70	56.53	35.2	23	25.22	108.1	254.84	274.05	107.54
6	Power	42.37	166.36		49.05	1491.36		75.00	699.64		240	1,037		406.24	3394.10	835.50
7	Agriculture	163.77	17.61	10.8	115.94	11.80		156.11	9.44		24.64	17.95	72.8	460.46	56.80	12.33
8	Livestock and Dairy	81.81	63.50	77.6	87.09	71.73	82.4	118.86	57.54	48.4	74	84.97	115.2	361.54	277.74	76.82
9	Forests	104.98	4.23		155.14	3.97		260.24	5.75		45.89	4.18		566.24	18.12	3.20
10	Fisheries.		40.09		15.34	37.57		14.36	15.49	?S	3.52	14.48		33.23	107.63	323.93
11	Rural Development	31.61	6.92		52.06	36.94	71.0	79.48	33.78	42.5	95.74	63.63	66.5	258.89	141.26	54.56
12	Regional Development	640.66	323.25		503.46	296.93		771.74	264.52		1200.22	230.32		3116.08	1115.02	35.78
13	Irrigation	77.55	1.29	1.7	200.22	42.51	21.2	527.02	19.06	3.6	68.12	9.81	14.4	872.91	72.67	8.32
14	Minerals, Industries and Technical Education	11.55	8.54		57.22	41.65		115.73	33.97	?	26.11	32.66	125.1	210.61	116.82	55.47
15	Social Welfare	45.39	14.89		15.01	0.27		22.84	0.00		12	16		95.65	30.78	32.18
16	Sports, Culture and Youth Affairs		0.00		107.34	145.62		62.71	44.71	?	25	5	18.2	195.32	194.94	99.81
17	Miscellaneous		7.37			0.00			0.00		353	0		353.00	7.37	2.09
Total		2424.44	1522.36	62.79	2908.73	3244.85	112	6148.80	2034.00	33.08	3364.13	2358.02	70.09	14846.10	9159.23	61.69



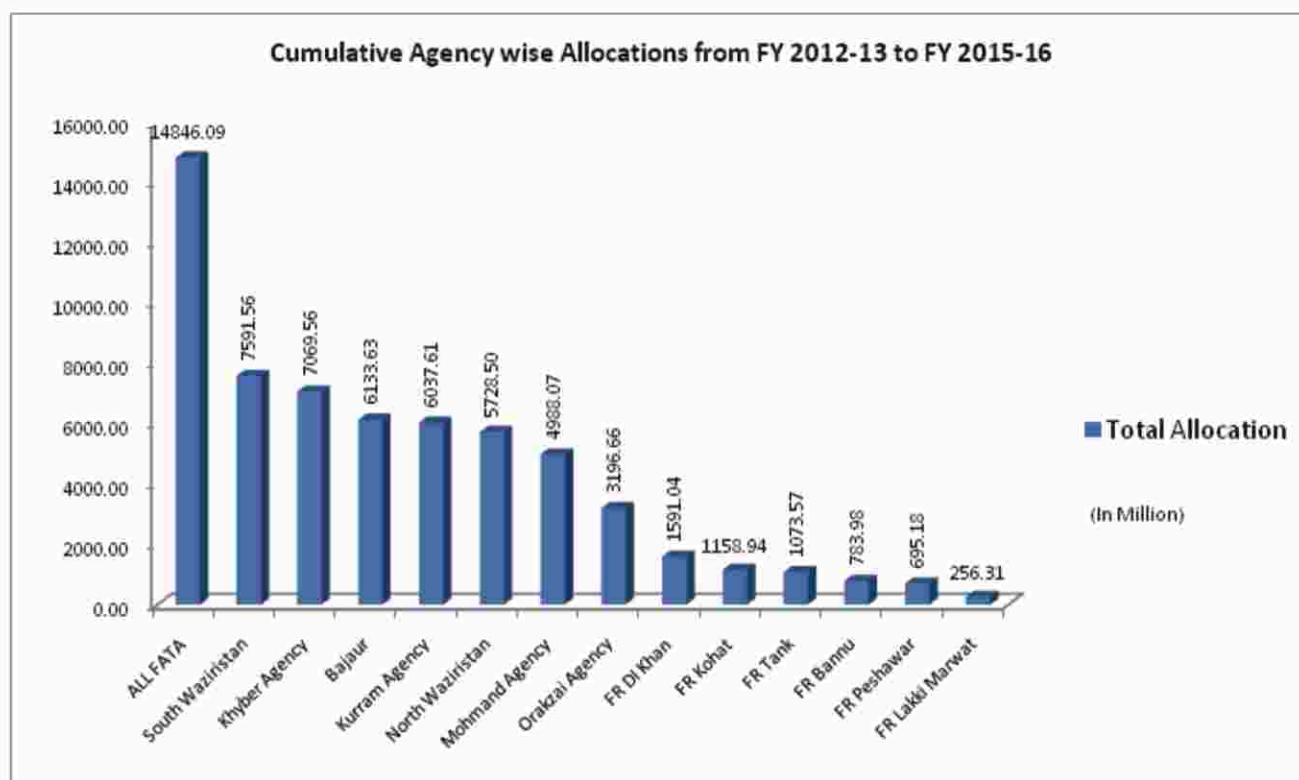
The above table and graph show that power sector was the prioritized sector in All FATA projects in terms of funds utilization. Overall expenditure in power sector was 3394.1 million however the total allocated amount was 406.2 million, utilizing 835.5 percent sector funds. Power sector is followed by health sector, overall expenditure in health sector was 2298.9 million however the total allocated amount was 1626.6 million, utilizing 141.3 percent funds. Regional development sector utilized 1115 million rupees against allocated 3116 million which makes 35.7 percent. Education sector utilized 772.8 million rupees against allocated 3196.8 million which makes 24.1 percent. Livestock and dairy sector utilized 277.7 million rupees against allocated 361.5 million which makes 76.8 percent. Housing sector utilized 274 million rupees against allocated 254.8 million which makes 107.5 percent. Communication sector utilized 256.6 million rupees against allocated 2215 million which makes 11.5 percent. Sports, Culture and Youth Affairs sector utilized 194.9 million rupees against allocated 195.3 million which makes 99.8 percent. Rural development sector utilized 141.2 million rupees against allocated 258.8 million which makes 54.5 percent. Minerals, Industries and Technical Education sector utilized 116.8 million rupees against allocated 210.6 million which makes 55.4 percent. Fisheries sector utilized 107.6 million rupees against allocated 33.2 million which makes 323.9 percent. Irrigation utilized 72.6 million rupees against allocated 872.9 million which makes 8.3 percent. Agriculture sector utilized 56.8 million rupees against allocated 460.4 million which makes 12.3 percent. Social welfare sector utilized 30.7 million rupees against allocated 95.6 million which makes 32.1 percent. Public health and engineering sector utilized 23.5 million rupees against allocated 622.5 million which makes 3.7 percent. Forests sector utilized 18.1 million rupees against allocated 566.2 million which makes 3.2 percent. A sum of 7.3 million rupees was utilized against 353 million in miscellaneous head. The total fund utilization in FR DI Khan was 9159.2 million rupees against the allocated 14846.1 million rupees which makes 61.6 percent utilization.

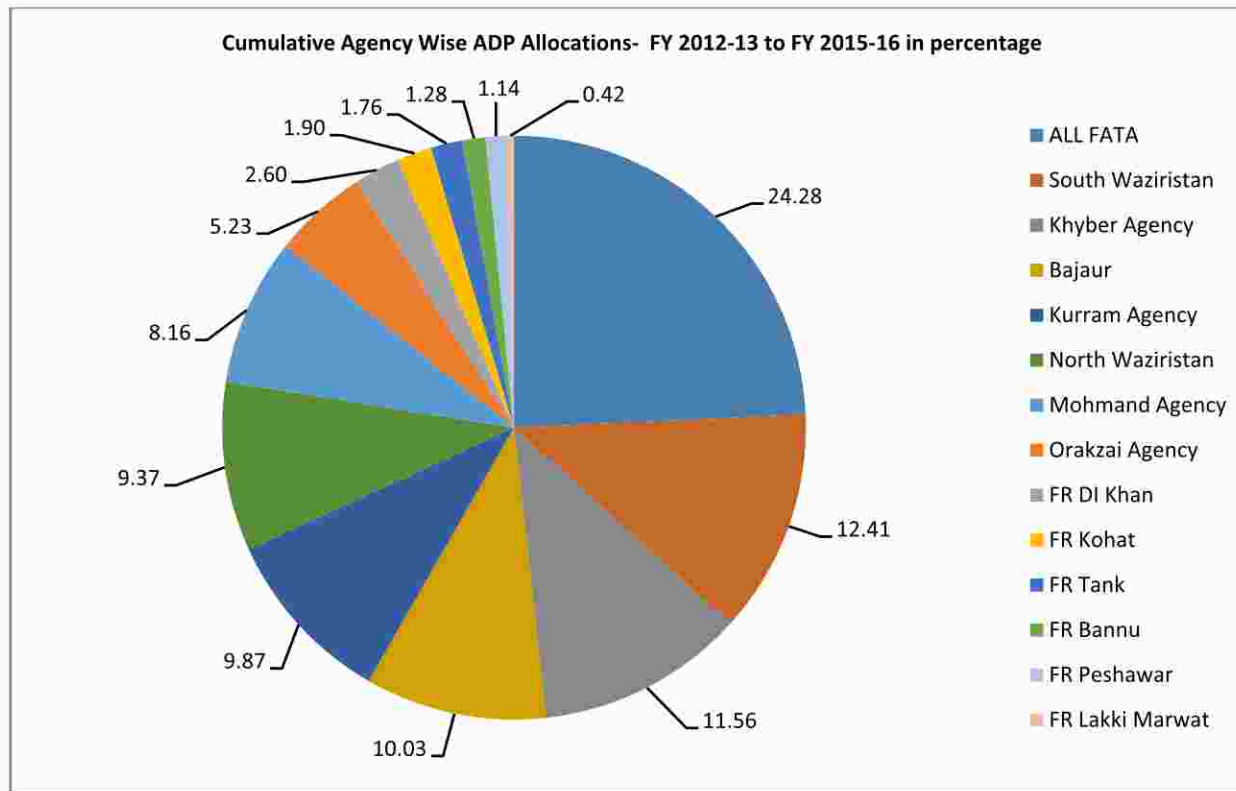
5.4 Agencies/Frontier regions allocation and expenditure rankings

5.4.1 Allocation rankings

The allocation rankings among the Frontier Agencies and Regions stood as;

Cumulative Agency Wise ADP Allocations FY(2012-13 to 2015-16)(RsIn Million)							
S No	Agency	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total Allocation	%
1	ALL FATA	2424.44	2908.73	6148.80	3364.12	14846.09	24.28
2	South Waziristan	1767.62	2011.77	1597.00	2215.17	7591.56	12.41
3	Khyber Agency	1547.04	1685.79	1338.38	2498.35	7069.56	11.56
4	Bajaur	1482.52	1607.88	1276.49	1766.74	6133.63	10.03
5	Kurram Agency	1451.70	1570.54	1246.79	1768.58	6037.61	9.87
6	North Waziristan	1344.01	1561.65	1239.88	1582.97	5728.50	9.37
7	Mohmand Agency	1092.58	1187.36	902.95	1805.18	4988.07	8.16
8	Orakzai Agency	733.49	764.76	607.26	1091.16	3196.66	5.23
9	FR DI Khan	343.41	443.98	311.74	491.91	1591.04	2.60
10	FR Kohat	229.11	331.97	219.05	378.81	1158.94	1.90
11	FR Tank	216.08	302.55	195.81	359.13	1073.57	1.76
12	FR Bannu	201.91	219.37	126.08	236.62	783.98	1.28
13	FR Peshawar	138.65	224.15	132.90	199.48	695.18	1.14
14	FR LakkiMarwat	29.81	101.50	28.86	96.14	256.31	0.42
		13002.37	14921.99	15371.99	17854.36	61150.71	100.00





The above table and graph shows that All FATA projects got the highest allocation but considering the agency and FR rankings, South Waziristan Agency rank first by getting an allocation of 12.41 percent in terms of total allocation from FY 2012-13 to FY 2015-16. South Waziristan Agency is followed by Khyber Agency with an allocation of 11.56 percent out of total agency allocations. Bajaur Agency rank third with an allocation of 10.03 percent of the total allocation, Kurram Agency rank fourth with an allocation of 9.87 percent of the total allocation, North Waziristan Agency rank fifth with an allocation of 9.37 percent of the total allocation, Mohmand Agency rank sixth with an allocation of 8.16 percent of the total allocation and Orakzai Agency rank last i.e. seventh with an allocation of 5.23 percent of the total allocation among the agencies.

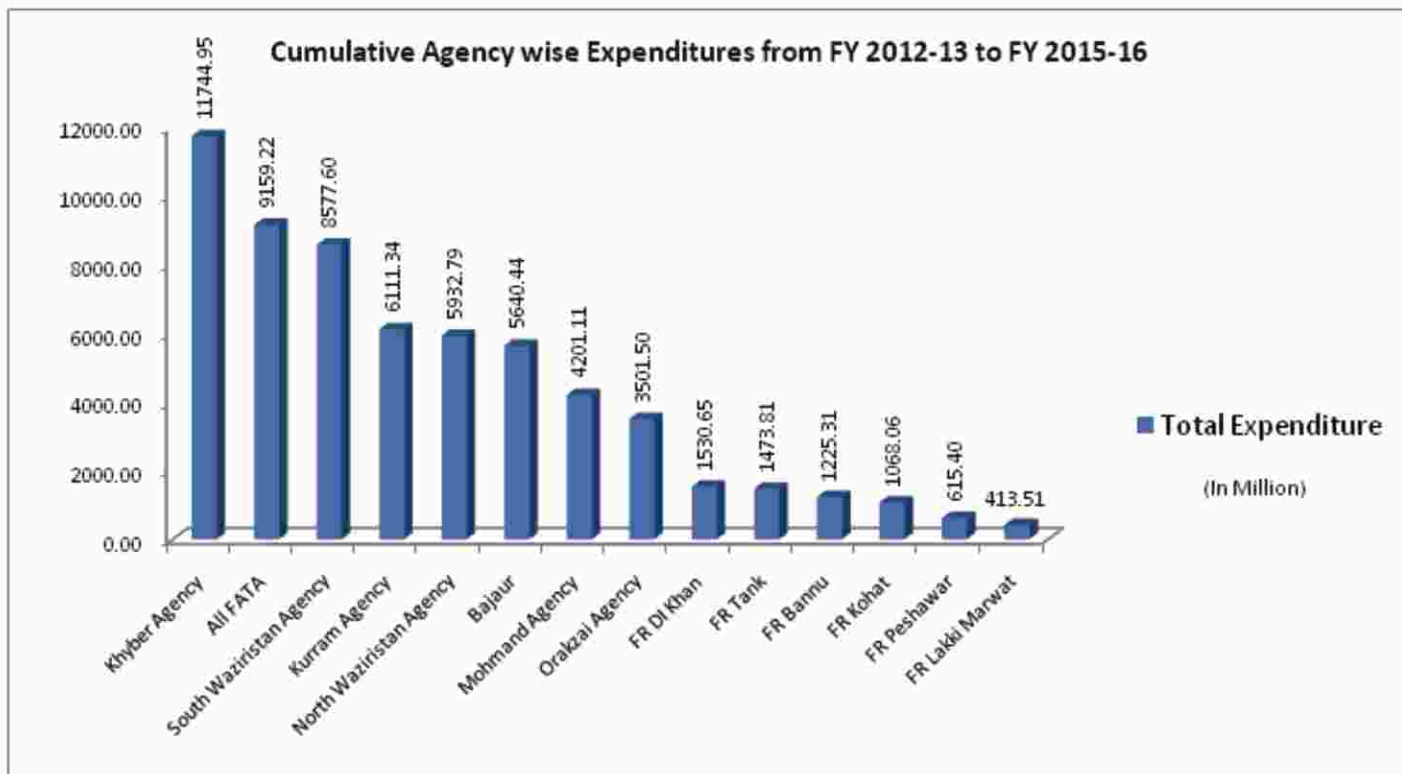
Among the Frontier regions FR DI Khan ranked first with an allocation of 2.6 percent in terms of total allocation from FY 2012-13 to FY 2015-16. FR DI Khan is followed by FR Kohat with an allocation of 1.9 percent out of total allocations. FR Tank rank third with an allocation of 1.76 percent of the total allocation, FR Bannu rank fourth with an allocation of 1.28 percent of the total allocation, FR Peshawar rank fifth with an allocation of 1.14 percent of the total allocation and FR LakkiMarwat rank last i.e. sixth with an allocation of 0.42 percent of the total allocation among the frontier regions.

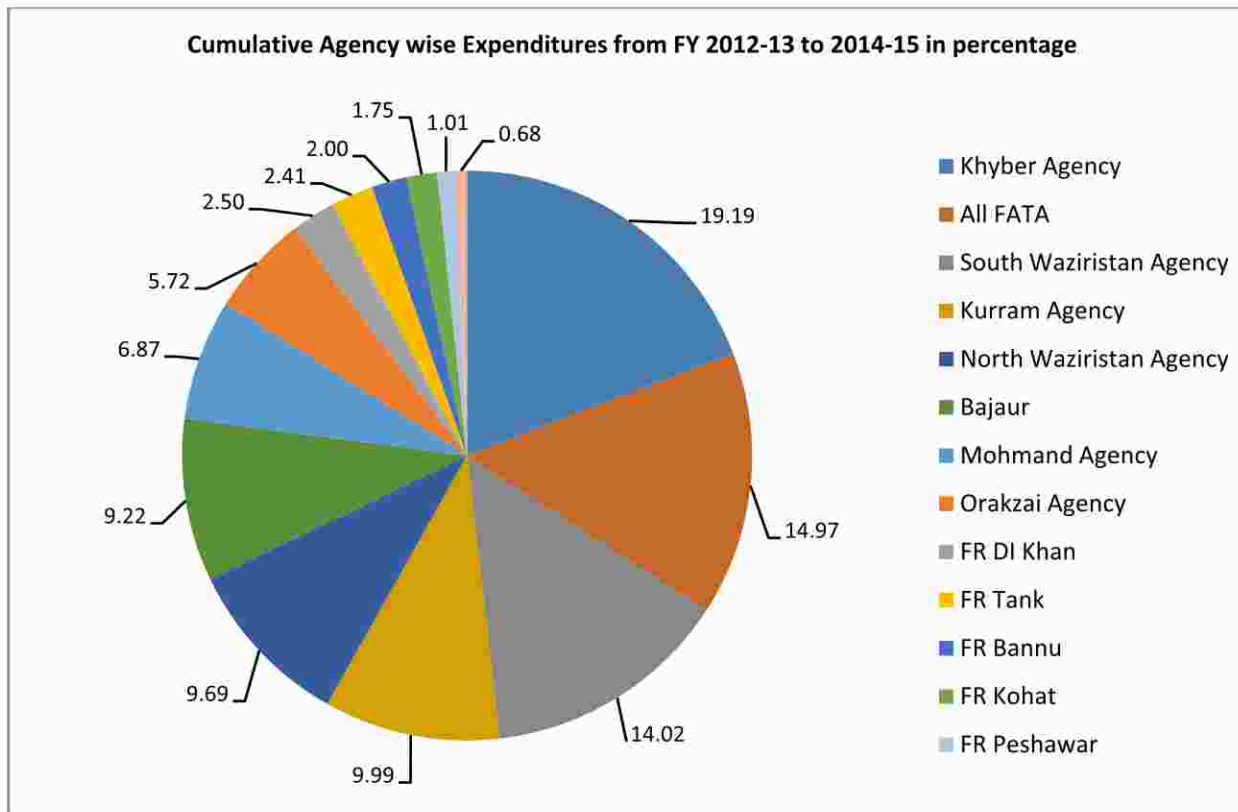
5.4.2 Expenditure rankings

The expenditure rankings among the Frontier Agencies and Regions stood as;

Cumulative Agency Wise ADP Expenditures FY(2012-13 to 2014-15)(In Million)							
S No	Agency	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total Expenditure	%

1	Khyber Agency	1591.97	1871.94	3839.85	4441.19	11744.95	19.19
2	All FATA	1522.36	3244.85	2034.00	2358.01	9159.22	14.97
3	South Waziristan Agency	1151.34	1717.11	2795.28	2913.87	8577.60	14.02
4	Kurram Agency	1125.37	1483.96	1723.47	1778.54	6111.34	9.99
5	North Waziristan Agency	928.43	1111.96	845.37	3047.03	5932.79	9.69
6	Bajaur	1826.32	1401.12	1138.61	1274.38	5640.44	9.22
7	Mohmand Agency	866.38	1113.28	1096.60	1124.85	4201.11	6.87
8	Orakzai Agency	782.31	956.94	774.52	987.73	3501.50	5.72
9	FR DI Khan	333.75	434.97	371.33	390.60	1530.65	2.50
10	FR Tank	273.07	382.70	389.40	428.64	1473.81	2.41
11	FR Bannu	265.26	345.17	337.65	277.23	1225.31	2.00
12	FR Kohat	184.34	344.57	222.84	316.32	1068.06	1.75
13	FR Peshawar	176.34	187.03	146.84	105.19	615.40	1.01
14	FR LakkiMarwat	67.98	113.28	128.36	103.90	413.51	0.68
Total		11095.21	14708.88	15844.12	19547.48	61195.69	100.00





The above table and graph shows that Khyber Agency rank first by utilizing 19.19 percent funds in terms of total expenditure from FY 2012-13 to FY 2015-16. Khyber Agency is followed by South Waziristan Agency by utilizing 14.02 percent funds of the total expenditures. Kurram Agency rank third by utilizing 9.99 percent funds of the total expenditures. North Waziristan Agency rank fourth by utilizing 9.69 percent funds of the total expenditures. Bajaur Agency rank fifth by utilizing 9.22 percent funds of the total expenditures. Mohmand Agency rank sixth by utilizing 6.87 percent funds of the total expenditures. Orakzai Agency rank last i.e. seventh by utilizing 5.72 percent funds of the total expenditures among the Agencies.

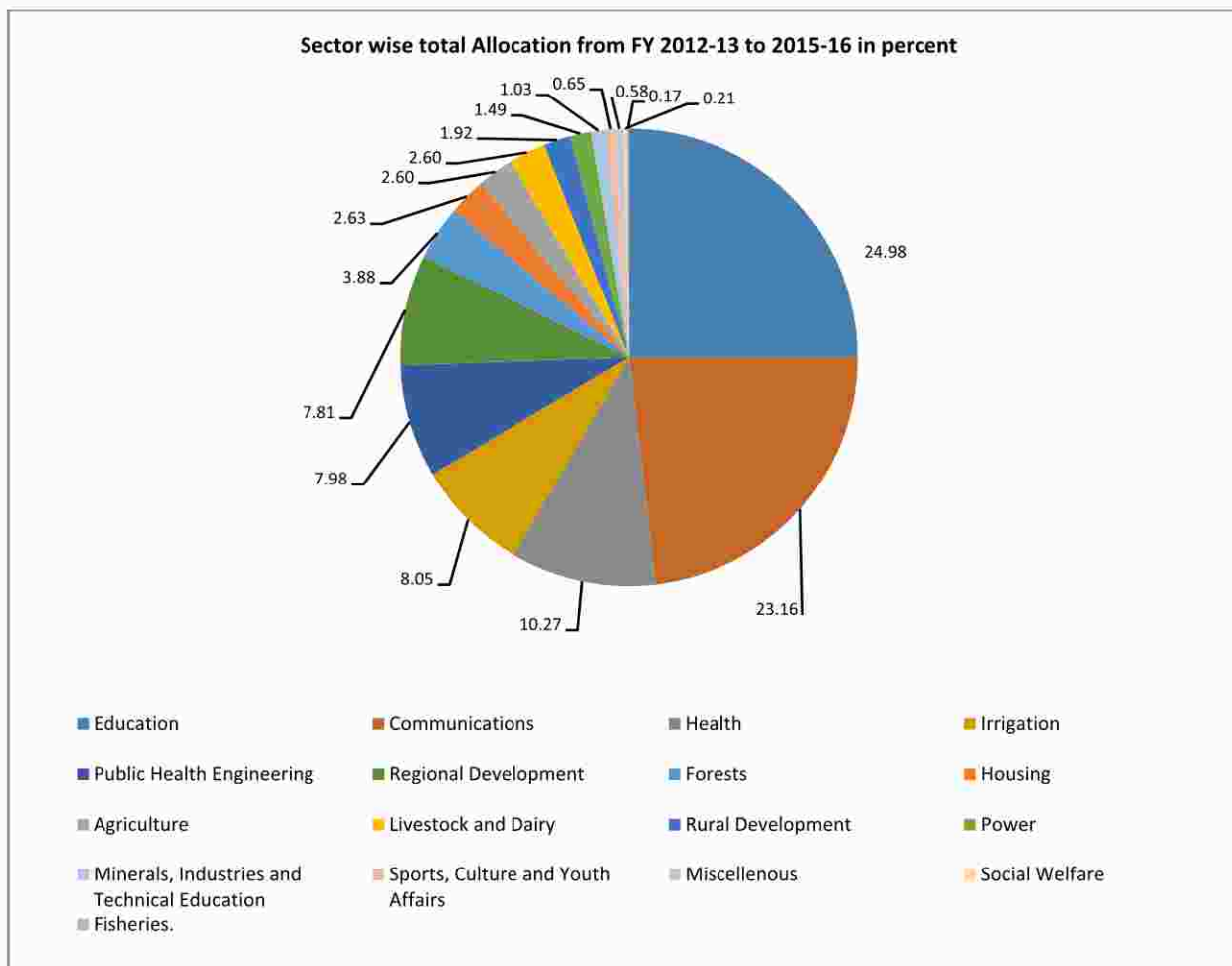
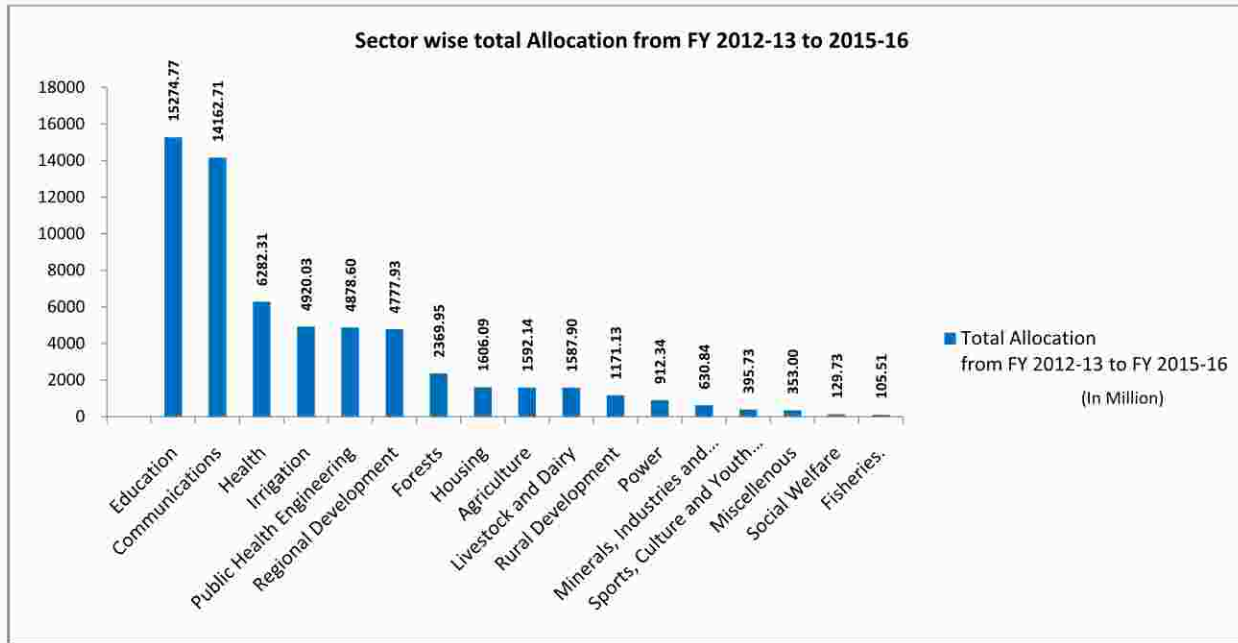
Among the Frontier regions, FR DI Khan rank first by utilizing 2.50 percent funds of total expenditures FY 2012-13 to FY 2015-16. FR DI Khan is followed by FR Tank by utilizing 2.41 percent funds of total expenditures. FR Bannu rank third by utilizing 2 percent funds of the total expenditures, FR Kohat rank fourth by utilizing 1.75 percent funds of the total expenditures. FR Peshawar rank fifth by utilizing 1.01 percent funds of the total expenditures and FR Lakki Marwat rank last i.e. sixth by utilizing 0.68 percent funds out of total expenditures among the frontier regions.

5.5 Sectoral Analysis

5.5.1 Sectoral Allocations

The following table and graphs shows the sectoral allocations in FATA from FY 2012-13 to 2015-16.

FATA Annual Development Programme FY(2012 - 13) to FY(2015-16) - Allocation Trends(RsIn Million)											
S.No	Name of Sub Sector	2012-13		2013-14		2014-15		2015-16		Total Allocation from FY 2012-13 to FY 2015-16	%
		Allocation	%	Allocation	%	Allocation	%	Allocation	%		
1	Education	3644.92	28.0	3676.09	24.6	3865.71	25.1	4088.05	22.9	15274.77	24.98
2	Communications	3070.71	23.6	3335.42	22.4	3692.63	24.0	4063.96	22.8	14162.71	23.16
3	Health	1450.70	11.2	1659.29	11.1	1664.04	10.8	1508.28	8.4	6282.31	10.27
4	Irrigation	1038.35	8.0	1439.34	9.6	1263.11	8.2	1179.24	6.6	4920.03	8.05
5	Public Health Engineering	938.70	7.2	1321.03	8.9	1281.72	8.3	1337.15	7.5	4878.60	7.98
6	Regional Development	874.04	6.7	814.17	5.5	986.28	6.4	2103.44	11.8	4777.93	7.81
7	Forests	466.38	3.6	669.93	4.5	709.31	4.6	524.33	2.9	2369.95	3.88
8	Housing	198.91	1.5	262.92	1.8	485.14	3.2	659.12	3.7	1606.09	2.63
9	Agriculture	438.77	3.4	383.99	2.6	340.04	2.2	429.34	2.4	1592.14	2.60
10	Livestock and Dairy	270.95	2.1	443.93	3.0	419.87	2.7	453.15	2.5	1587.90	2.60
11	Rural Development	253.09	1.9	249.02	1.7	172.03	1.1	496.98	2.8	1171.13	1.92
12	Power	225.54	1.7	316.10	2.1	120.89	0.8	249.82	1.4	912.34	1.49
13	Minerals, Industries and Technical Education	44.67	0.3	139.40	0.9	206.98	1.3	239.80	1.3	630.85	1.03
14	Sports, Culture and Youth Affairs			152.60	1.0	113.74	0.7	129.40	0.7	395.73	0.65
15	Miscellaneous							353.00	2.0	353.00	0.58
16	Social Welfare	48.31	0.4	24.12	0.2	32.01	0.2	25.30	0.1	129.73	0.21
17	Fisheries.	38.97	0.3	34.65	0.2	18.53	0.1	13.37	0.1	105.51	0.17
Total FATA ADP		13003.00	100.0	14922.00	100	15372.00	100.0	17853.71	100.0	61150.71	100.00

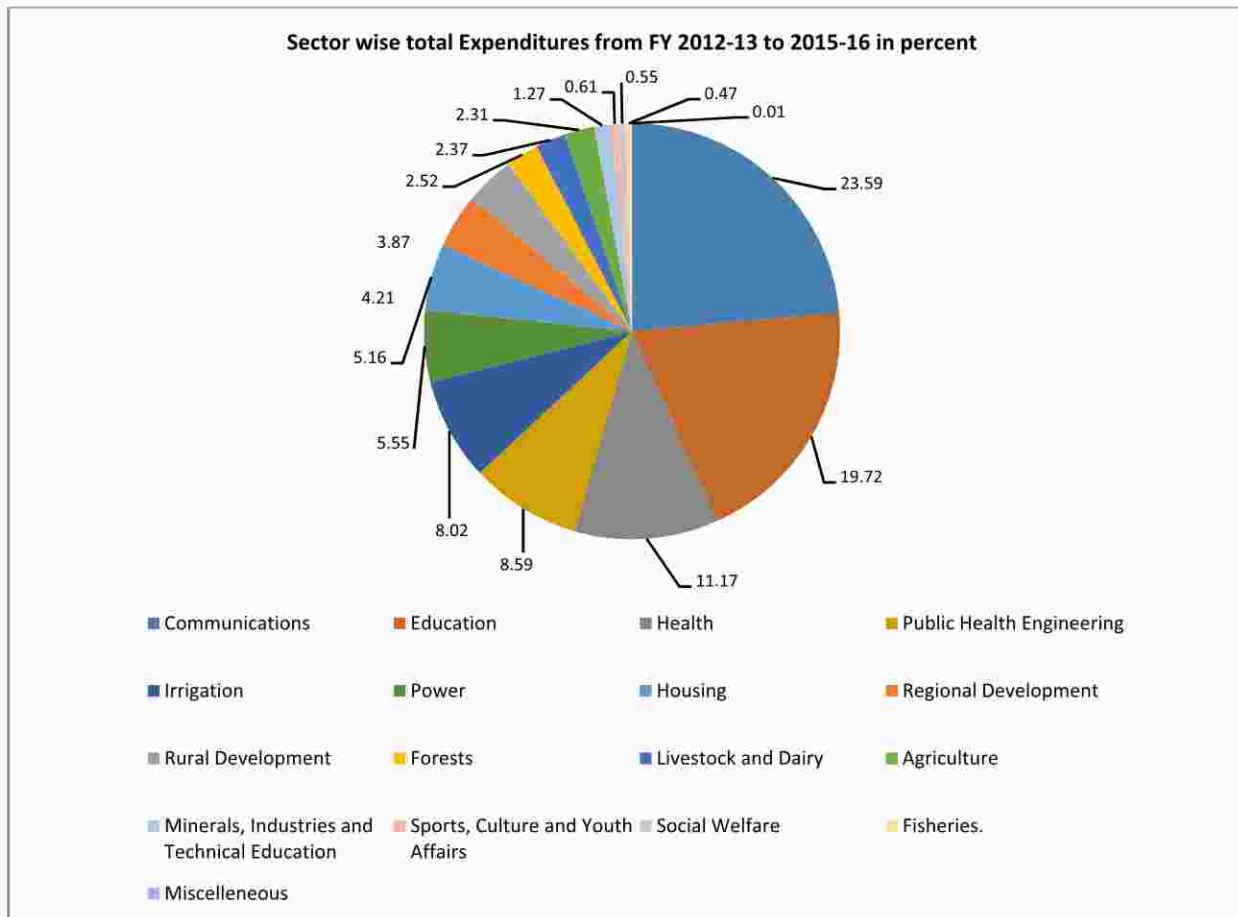
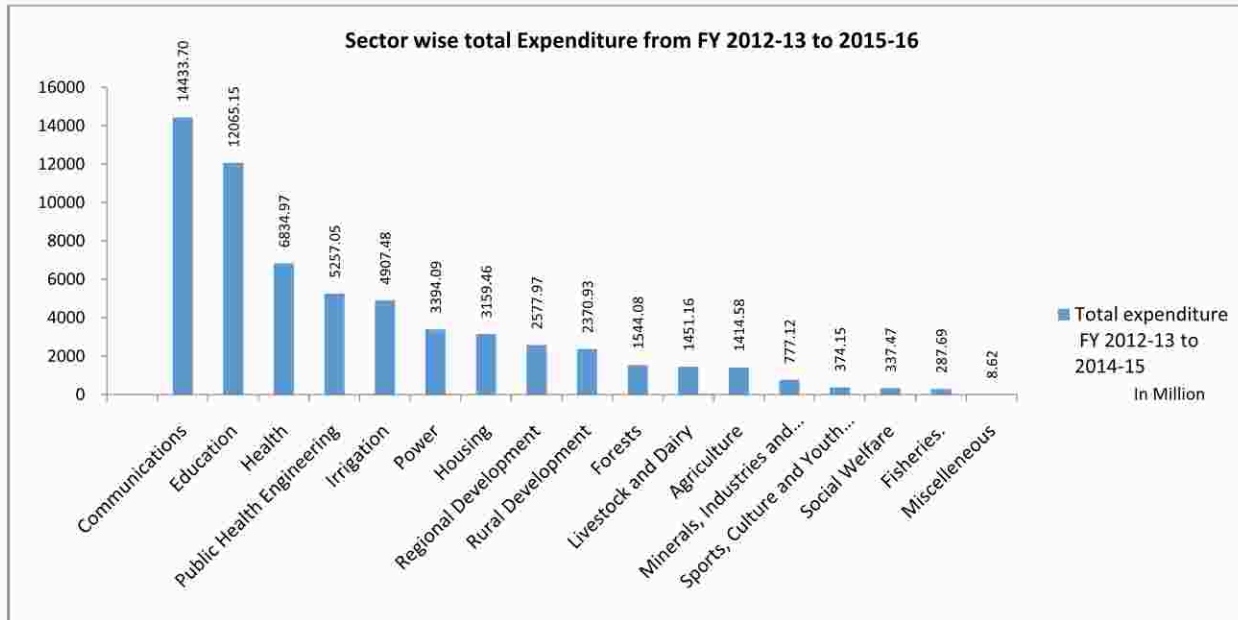


The above table and graphs show that education sector was the prioritized sector in terms of funds allocation. Education sector got the highest allocation of 15274.7 million rupees from FY 2012-13 to FY 2015-16. Education sector was followed by the following sectors, with the communication sector getting allocated 14162.7 million rupees, health sector allocated 6282.3 million rupees, irrigation sector allocated 4920 million rupees, public health and engineering sector allocated 4878.6 million rupees, regional development sector allocated 4777.9 million rupees, forests sector allocated 2369.9 million rupees, housing sector allocated 1606 million rupees, agriculture sector allocated 1592.1 million rupees, livestock and dairy sector allocated 1587.9 million rupees, rural development sector allocated 1171.1 million rupees, power sector allocated 912.3 million rupees, minerals, industries and technical education allocated 630.8 million rupees, sports, culture and youth affairs allocated 395.7 million rupees, social welfare sector allocated 353 million rupees and fisheries sector allocated 105.5 million rupees respectively. A sum of rupees 353 million was added in the miscellaneous head as well as the origin was not traceable.

5.5.2 Sectoral Expenditures

The following table and graphs shows the sectoral expenditures in FATA from FY 2012-13 to 2015-16.

FATA Annual Development Programme FY(2012 - 13) to FY(2015-16) - Utilization Trends (Rs in million)											
S.No.	Name of Sub Sector	2012-13		2013-14		2014-15		2015-16		Total expenditure FY 2012-13 to 2014-15	%
		Expenditure	%	Expenditure	%	Expenditure	%	Expenditure	%		
1	Communications	2526.40	22.8	2924.28	19.88	3985.40	25.2	4997.62		14433.70	23.59
2	Education	2355.11	21.2	3227.24	21.94	3173.91	20.0	3308.89		12065.15	19.72
3	Health	1337.06	12.1	1593.03	10.83	1936.22	12.2	1968.66		6834.97	11.17
4	Public Health Engineering	803.31	7.2	1015.71	6.91	1619.45	10.2	1818.58		5257.05	8.59
5	Irrigation	1137.09	10.2	1795.08	12.20	945.98	6.0	1029.33		4907.48	8.02
6	Power	166.36	1.5	1491.36	10.14	699.64	4.4	1036.73		3394.09	5.55
7	Housing	345.72	3.1	427.15	2.90	937.19	5.9	1449.40		3159.46	5.16
8	Regional Development	405.07	3.7	443.47	3.01	910.49	5.7	818.94		2577.97	4.21
9	Rural Development	832.64	7.5	169.81	1.15	156.16	1.0	1212.32		2370.93	3.87
10	Forests	350.51	3.2	429.00	2.92	364.77	2.3	399.80		1544.08	2.52
11	Livestock and Dairy	231.86	2.1	402.10	2.73	373.28	2.4	443.92		1451.16	2.37
12	Agriculture	339.09	3.1	283.30	1.93	254.12	1.6	538.07		1414.58	2.31
13	Minerals, Industries and Technical Education	138.64		228.58	1.55	235.96	1.5	173.94		777.12	1.27
14	Sports, Culture and Youth Affairs		0.0	166.64	1.13	115.13	0.7	92.38		374.15	0.61
15	Social Welfare	30.58	0.3	26.46	0.18	44.00	0.3	236.43		337.47	0.55
16	Fisheries.	87.25	0.8	85.59	0.58	92.42	0.6	22.43		287.69	0.47
18	Miscellaneous	8.54	0.1	0.08						8.62	0.01
Total FATA ADP		11095.23	98.8	14708.88	100.00	15844.12	100.0	19547.46		61195.69	100.00



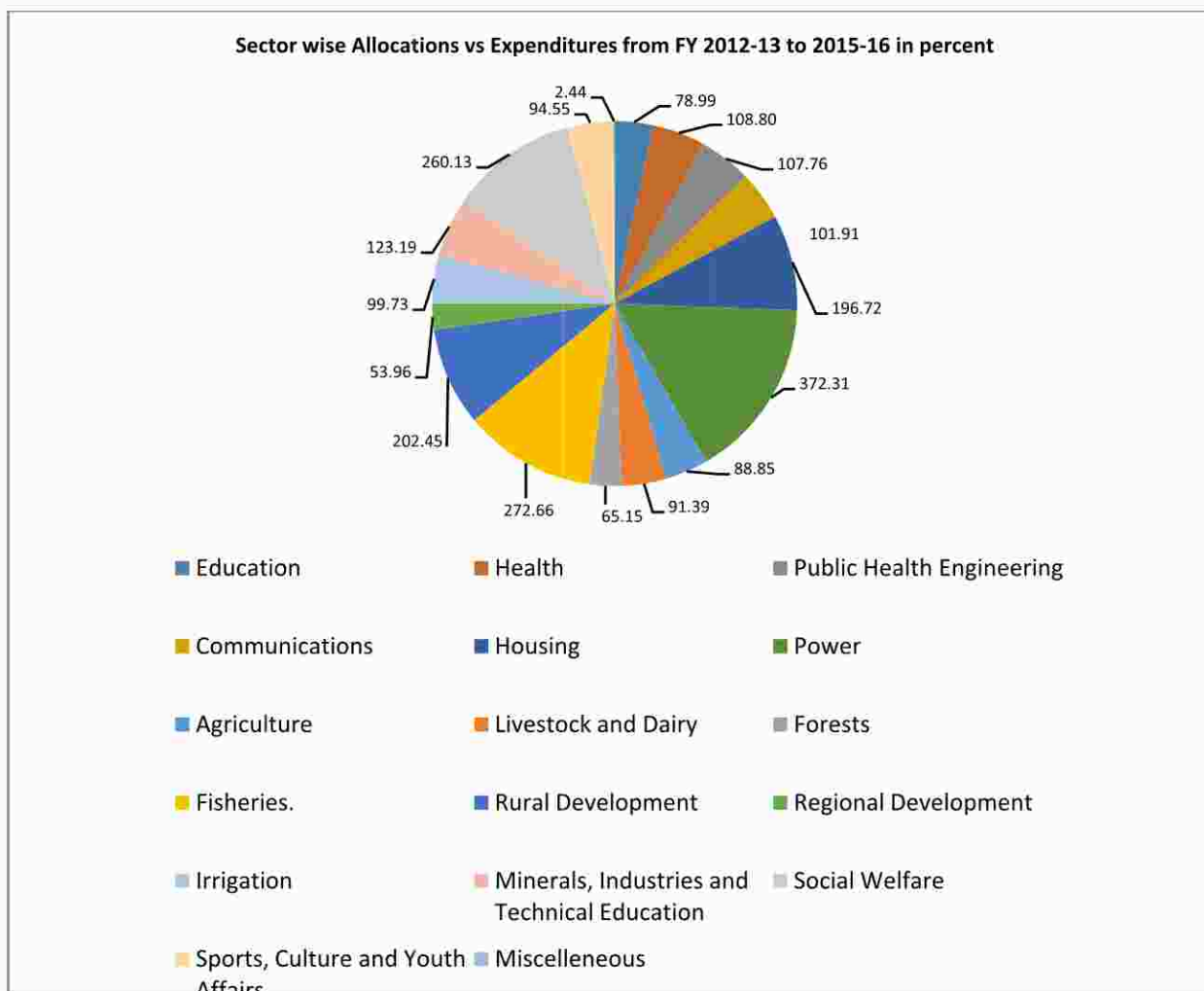
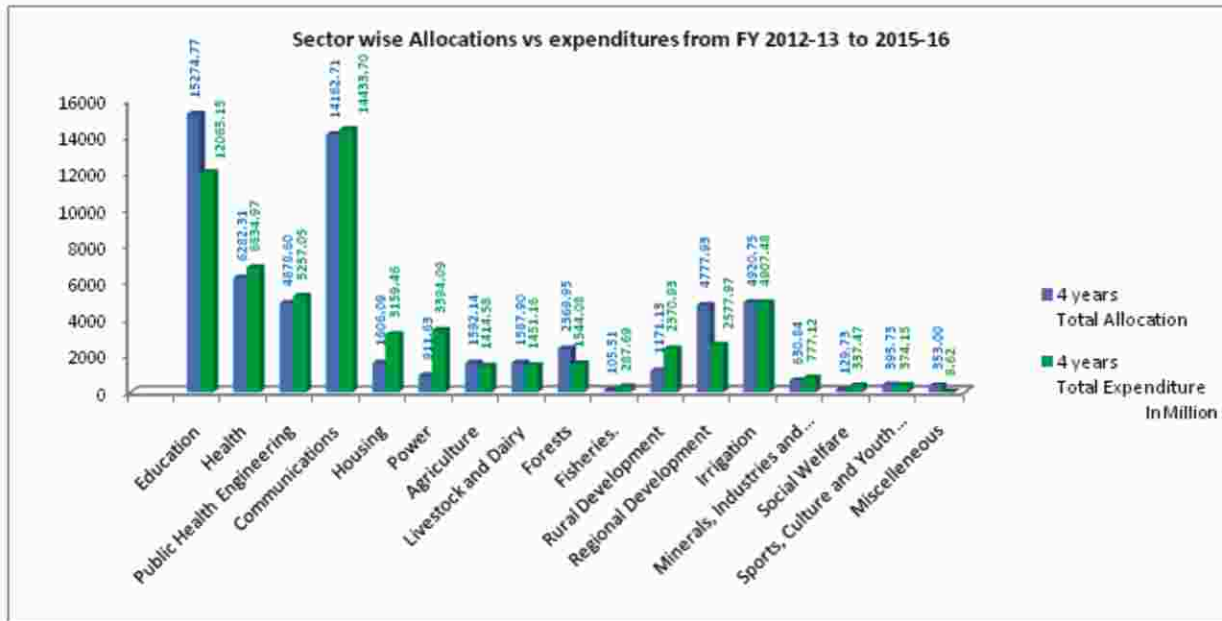
The above table and graphs shows that communication sector was the prioritized sector in terms of funds utilization. Communication sector utilized the highest funds of 14433.7 million rupees from FY 2012-13 to FY 2015-16. Communication sector is followed by education sector

with a utilization of 12065.1 million rupees, health sector utilized 6834.9 million rupees, public health and engineering sector utilized 8436 million rupees, communications sector utilized 5257 million rupees, irrigation sector utilized 4907.4 million rupees, power sector utilized 3394 million rupees, housing sector utilized 3159.4 million rupees, regional development sector utilized 2577.9 million rupees, rural development sector utilized 2370.9 million rupees, forests sector utilized 1544 million rupees, livestock and dairy sector utilized 1451.1 million rupees, agriculture sector utilized 1414.5 million rupees, minerals, industries and technical education sector utilized 777.1 million rupees, sports culture and youth affairs sector utilized 374.1 million rupees, social welfare sector utilized 337.4 million rupees and fisheries sector utilized 287.6 million rupees. A sum of 8.6 million rupees was utilized in miscellaneous head. The total expenditure incurred from FY2012-13 to FY 2015-16 is 61195.69 million.

5.5.3 Allocations vs Expenditure

The following table shows the allocation vs expenditure trends of the different sectors from FY 2012-13 to 2014-15;

FATA Annual Development Programme FY(2012 - 13) to FY(2014-15) - Allocation vs Utilization (In Million)																
S.No	Name of Sub Sector	2012-13			2013-14			2014-15			2015-16			4 years Total Allocation	4 years Total Expenditure	%
		Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%	Alloc	Exp	%			
1	Education	3644.92	2355.11	64.6	3676.09	3227.24	87.79	3865.71	3173.91	82.1	4088.05	3308.89	80.9	15274.77	12065.15	78.99
2	Health	1450.70	1337.06	92.2	1659.29	1593.03	96.01	1664.04	1936.22	116.4	1508.28	1968.66	130.5	6282.31	6834.97	108.80
3	Public Health Engineering	938.70	803.31	85.6	1321.03	1015.71	76.89	1281.72	1619.45	126.3	1337.15	1818.58	136.0	4878.60	5257.05	107.76
4	Communications	3070.71	2526.40	82.3	3335.42	2924.28	87.67	3692.63	3985.40	107.9	4063.96	4997.62	123.0	14162.71	14433.70	101.91
5	Housing	198.91	345.72	173.8	262.92	427.15	162.47	485.14	937.19	193.2	659.12	1449.48	219.9	1606.09	3159.46	196.72
6	Power	225.54	166.36	73.8	316.10	1491.36	471.80	120.89	699.64	578.8	249.10	1036.73	416.2	911.63	3394.99	372.31
7	Agriculture	438.77	339.09	77.3	383.99	283.30	73.78	340.84	254.12	74.7	429.34	538.07	125.3	1592.14	1414.58	88.85
8	Livestock and Dairy	270.95	231.86	85.6	443.93	402.10	90.58	419.87	373.28	88.9	453.15	443.92	98.0	1587.90	1451.16	91.39
9	Forests	466.38	350.51	75.2	669.93	429.00	64.04	709.31	364.77	51.4	524.33	399.80	76.3	2369.95	1544.08	65.15
10	Fisheries.	38.97	87.25	223.8	34.65	85.59	247.01	18.53	92.42	498.9	13.37	22.43	167.8	105.51	287.69	272.66
11	Rural Development	253.99	832.64	329.0	249.02	169.81	68.19	172.83	156.16	90.8	496.98	1212.32	243.9	1171.13	2370.93	202.45
12	Regional Development	874.84	405.07	46.3	814.17	443.47	54.47	986.28	910.49	92.3	2103.44	818.94	38.9	4777.93	2577.97	53.96
13	Irrigation	1038.35	1137.89	109.5	1439.34	1795.08	124.72	1263.11	945.98	74.9	1179.96	1029.33	87.2	4920.75	4907.48	99.73
14	Minerals, Industries and Technical Education	44.67	138.64	310.4	139.40	228.58	163.97	206.98	235.96	114.0	239.80	173.94	72.5	630.85	777.12	123.19
15	Social Welfare	48.31	30.58	63.3	24.12	26.46	109.89	32.01	44.00	137.5	25.30	236.43	934.7	129.73	337.47	260.13
16	Sports, Culture and Youth Affairs				152.60	166.64	109.20	113.74	115.13	101.2	129.40	92.38	71.4	395.73	374.15	94.55
18	Miscellaneous		8.54			0.98					353.00			353.00	8.62	2.44
Total		13003.00	11095.23	85.3	14922.00	14708.88	98.57	15372.00	15844.12	103.1	17853.71	19547.46	109.5	61150.71	61195.69	100.07



The above table and graphs shows that power sector utilized the highest funds against the allocated funds i.e. 372.3 percent in four financial years followed by fisheries sector 272.6 percent, social welfare sector utilized 260.1 percent funds against the total sector allocation, rural development sector utilized 202.4 percent funds against the total sector allocation, housing sector utilized 196.7 percent funds against the total sector allocation, minerals, industries and technical education sector utilized 123.1 percent funds against the total sector allocation, health sector utilized 108.8 percent funds against the total sector allocation, public health and engineering sector utilized 107.7 percent funds against the total sector allocation, communications sector utilized 101.9 percent funds against the total sector allocation, irrigation sector utilized 99.7 percent funds against the total sector allocation, sports, culture and youth affairs sector utilized 94.5 percent funds against the total sector allocation, livestock and dairy sector utilized 91.3 percent funds against the total sector allocation, agriculture sector utilized 88.8 percent funds against the total sector allocation, education sector utilized 78.9 percent funds against the total sector allocation, forests sector utilized 65.1 percent funds against the total sector allocation and regional development sector utilized 53.9 percent funds against the total sector allocation.

6. FATA Development Authority (DA)

In the wake of post 9/11 crises, the Task Force constituted by the President of Pakistan on restructuring of administrative and developmental regime in FATA, recommended innovative and participatory approach to tackle rampant poverty that fans extremism so as to bring economic, social uplift and mainstreaming of the people and area. FATA Development Authority therefore, came on the national development scene as one of the major outcomes of the report of Task Force. FATA Development Authority was established as a specialized development organization in 2006, to broach more innovative, fast track and participatory approach to replace the conventional straitjacket development systems. FATA Development Authority is structured on corporate and commercial lines with a lean bureaucratic setup. Public Private Partnership is a hallmark of its operational strategy. The goals of the FATA Development Authority as enshrined in its Statutory Regulations are to plan and execute sustainable development projects in the assigned sectors. The aim is to harness abundant human resource and exploit and add value to equally abundant natural resources of the area so as to create economic and employment opportunities in FATA.

6.1 Objectives

- To develop human and natural resources in FATA.
- To provide conducive atmosphere to ensure active participation of the tribals in the development efforts for the tribal areas.
- To provide training to the tribal youth enabling them to become useful and self-sufficient citizens of the country.
- To explore and develop the natural resources of the tribal areas to make the tribals the beneficiaries of the resources.
- To provide opportunities to the tribal people in the industrial sector by facilitating setting up of industries in their areas.
- To provide opportunities to the tribal people for improving their agriculture by providing necessary water facilities to the water-deficient areas through small dams.
- To provide better education to the tribals in the technical & vocational sectors.

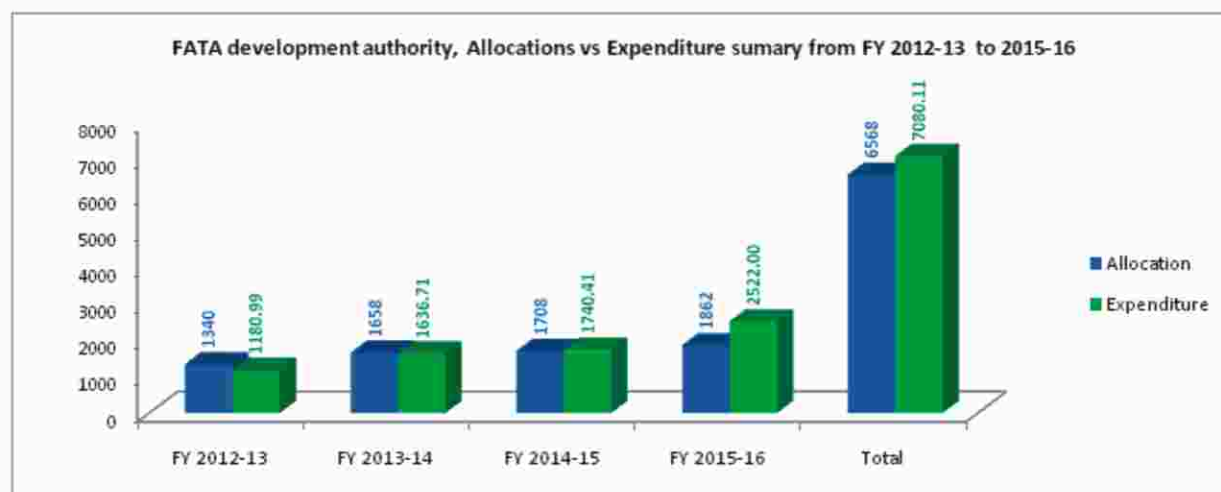
6.2 Functions

- Assessment of Potentials for Economic Development
- Preparation of Survey, Feasibility Reports, and Projects
- Industrial Development including ROZ
- Development of Minerals
- Development of Water Resources
- Skills Development
- Any other sector assigned by the Governor

6.3 Allocations and Expenditures Summary

FATA development authority formulates its own development program known as FATA DA ADP. The overall allocations and expenditures from FY 2012-13 to FY 2014-15 is as;

FATA DA Allocations vs Expenditure - Summary FY (2012-13 to 2015-16) (In Million)					
	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	Total
Allocation	1340	1658	1708	1862	6568
Expenditure	1180.99	1636.71	1740.41	2522.00	7080.11
Percentage	88.13	98.72	101.90	135.45	107.80

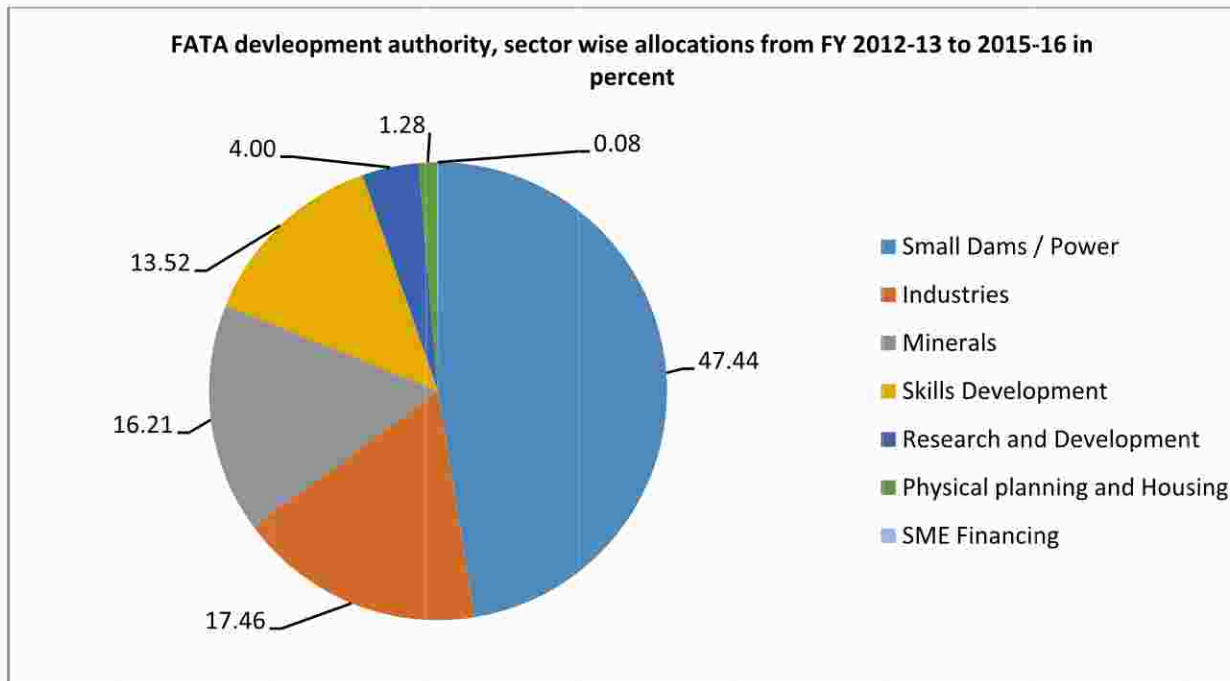
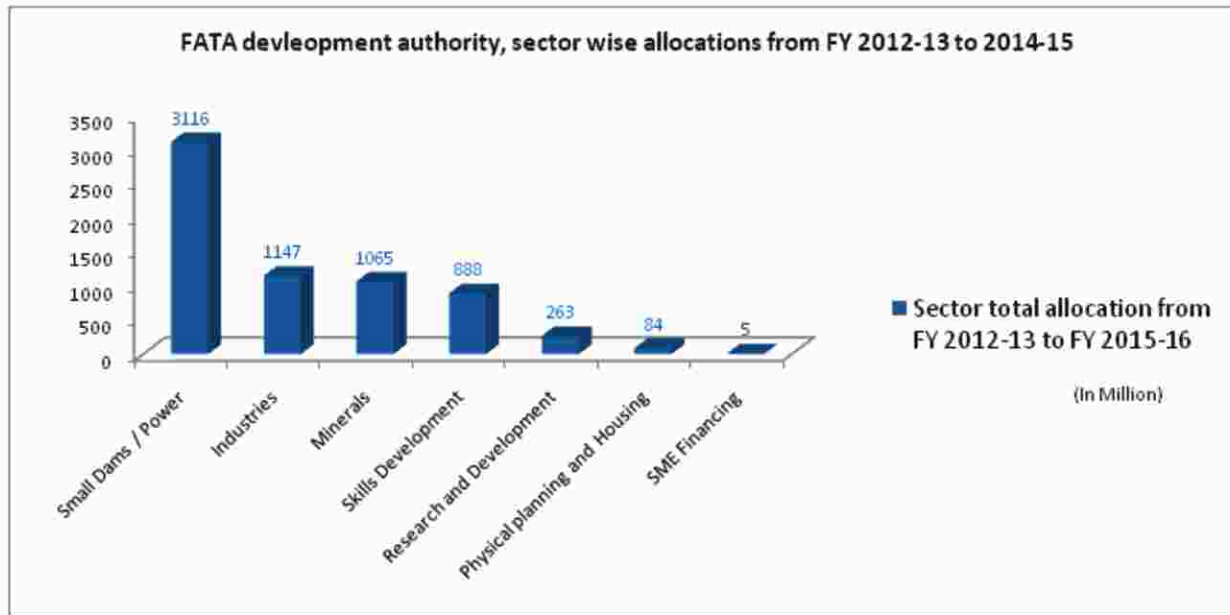


The above table and graph shows that the overall ADP expenditure in the FY 2012-13 to 2015-16 was 107.8 percent against the total allocations. FATA DA could utilize 88.13 percent funds out of the total allocated funds in FY 2012-13. The utilization percentage rose to 98.72 percent in FY 2013-14. Similarly, in FY 2014-15 the utilization was 101.9 percent against the total allocated funds and the utilization in FY 2015-16 remained at 135.45 percent. In other terms in FY 2012-13 the utilization remained at 1180.9 million rupees against 1340 million rupees allocation. Similarly, in FY 2013-14 the utilization was 1636.7 million rupees against 1658 million rupees. In FY 2014-15 the utilization was 1740.4 against the total allocation of rupees 1708 million. In FY 2015-16 the utilization remained at 2522 million rupees against the allocation of 1862 million rupees.

6.4 Sector wise allocations

The following table and graphs shows the sectoral allocations in FATA from FY 2012-13 to 2015-16.

FATA Development Authority FY(2012 - 13) to FY(2014-15) - Allocation Trends(In Million)											
S No	Sector	FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		Sector total allocation from FY 2012-13 to FY 2015-16	%
		Allocation	%	Allocation	%	Allocation	%	Allocation	%		
1	Small Dams / Power	763	56.94	813	49.03	728	42.62	812	43.61	3116	47.44
2	Industries	102	7.61	296	17.85	429	25.12	320	17.19	1147	17.46
3	Minerals	245	18.28	250	15.08	270	15.81	300	16.11	1065	16.21
4	Skills Development	138	10.30	200	12.06	255	14.93	295	15.84	888	13.52
5	Research and Development	42	3.13	60	3.62	26	1.52	135	7.25	263	4.00
6	Physical planning and Housing	45	3.36	39	2.35					84	1.28
7	SME Financing	5	0.37							5	0.08
	Total	1340	100	1658	100.00	1708	100.00	1862	100.00	6568	100.00



The above table and graphs shows that small dams / power sector was the prioritized sector in terms of funds allocation. Small dams / power sector got the highest allocation of 3116 million rupees from FY 2012-13 to FY 2014-16. Small dams / power sector is followed by industries sector with an allocation of 1147 million rupees, minerals sector was allocated 1065 million rupees, skills development sector was allocated 888 million rupees, research and development sector was allocated 263 million rupees, physical planning and housing was allocated 84 million rupees and SME financing was allocated 5 million rupees from FY 2012-13 to FY 2015-16.

Findings

- The development allocation to FATA from federal government is on discretion as there is no policy or formula for the allocation of funds to FATA. It is on the sole discretion of federal government. Provinces, on the other hand, get their budget share through the National Finance Commission.
- There is hardly any link between the development policy framework and the ADP allocations. Each penny under the ADP should be allocated to specific objectives of the policy framework. However, there does not seem to be a visible connection between the development policy framework of FATA and development spending.
- Sustainable development plan (SDP) was the main policy framework for the development but unfortunately the targets set in the SDP were never realized.
- There is hardly any consultation for the formulation of ADP at the grass root level, a top to bottom approach is followed in which people of FATA for whom the projects are formulated has fewer inputs.
- Only 73.3 billion rupees were allocated to FATA for development from FY 2012-13 to FY 2015-16 out of total 4717 billion rupees, public sector development program which is 1.5 percent. FATA has been a part of the war on terror since the past two decades, leading to a significant need for development activities which could not be carried out with this mere allocation.
- The actual ADP utilization has remained 85.5 % in FY 2012-13, 98.5 % in FY 2013-14, 102.9 % in FY 2014-15 and 111.2 % in FY 2015-16. As FATA share in PSDP is already very less so at least the allocated funds to FATA should be maximum utilized.
- In FY 2012-13 FATA could only utilize 12276.22 million rupees out of the total allocation of 14344 million rupees which is 85.5 percent.
- South Waziristan was allocated highest funds from FY 2012-13 to 2015-16 i.e. 7591.9 million rupees. While in terms of utilization, Khyber Agency utilized highest funds from FY 2012-13 to 2015-16 i.e. 11744.9 million rupees. This shows that allocations are not aligned with expenditures.
- The expenditure trends were not aligned with the allocations among the Agencies/Frontier Regions as Khyber Agency utilized 166.1 percent against the allocated development budget on the other hand Mohmand Agency could utilize 84.2 percent of the allocated development budget.
- All FATA projects utilization remained at only 61.6 percent against the total allocations.
- Similarly, expenditures within the agency and frontier region were not aligned to the actual allocations as in North Waziristan Agency, social welfare sector utilized 30570.9 percent funds against the allocated budget, where in many sectors no funds were utilized against the allocated budget.
- Education was the prioritized sector in terms of total sectoral allocation i.e. 15274.7 million rupees were allocated to education sector from FY 2012-13 to FY 2015-16 but in actual terms communication sector utilized the highest funds i.e. 14433.7 million rupees from FY 2012-13 to 2015-16. This shows that there have been some funds shifting among the various sectors which is against the law.
- In terms of utilization vs allocation, power sector utilized highest in percentage i.e. 372.3 percent against the actual allocation while regional development sector utilized lowest in percentage i.e. 53.9 percent against the allocated budget.

- The actual utilization by FATA development authority has remained 88.1% in FY 2012-13, 98.7% in FY 2013-14, 101.9% in FY 2014-15 and 135.4% in FY 2015-16.
- Overall expenditure by FATA development authority from FY 2012-13 to FY 2015-16 was 135.4% against the total allocation.
- Small dams/power sector under FATA development authority got the highest allocation of 3116 million rupees which is 47.4 percent of the total allocation from FY 2012-13 to FY 2015-16.

Recommendations

- Elected representatives from FATA should be provided with the power to articulate the local needs and should be responsible for executive oversight. In current schemes, the FATA parliamentarians can't articulate their voices on policy framework of FATA.
- The development allocation to FATA from federal government should be aligned to a policy framework. Currently the allocations are on the discretion of federal government. The FATA may be included in NFC award as it has the highest lag in terms of infrastructure and backwardness as per NFC indicators.
- Share of FATA development budget in public sector development program should be increased as it received only 1.5 percent of the total PSDP funds whereas its population is about 2.5% of the total population of Pakistan. (Although population is not the sole distribution criterion under NFC). Given the present structure of the NFC award, FATA deserve more than 2.5% when inverse population density and poverty come into consideration.
- FATA should be given the actual funds as per allocations due to the highly backward region of Pakistan. Shortfall in federal tax collection should not affect FATA allocations.
- Every penny under the ADP should be allocated to specific objectives of the policy framework.
- The development policy framework should be followed.
- Formulation of development projects should follow bottom to top approach in which the FATA people has a visible voice and inputs. Stakeholder should also be meaningfully consulted in the formation of ADP by following international best practices.
- Agencies/FRs specific share in ADP may be reasonably increased and adhered to or made non-lapsable. The Agency/FR level spending may be based on equitable and socio economic indicators, preferably HDI as there is huge difference among the Agencies/FRs spendings.
- The ADP should be formulated through the gender lenses. Every project funded under ADP should cover the needs of men and women equitably.
- Projects designed for all FATA should be tracked separately as currently the expenditures done for all FATA projects are tracked in FR Peshawar in the accounting system.
- Budget consultations at Agency/FR level are rarely done, which creates a larger gap between the citizens and departments. Agency/FR level planning consultations should be arranged for the better planning and needs prioritization.



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