

Home Sector ADP 2016-17

ADP/ Scheme #	Sub- Sector	Project Name	Local Cost	Foreign Cost	Total Cost	Local Alloc.	Foreign Alloc.	Total Alloc.	Rel.	Exp. in CFY 2016-17	(%) Against Rel.	Physical Progress/Remarks
Ongoing Schemes HTA's Sector												
564/140150	HTA	Safe City Project Peshawar (PC-II Approved on 09.01.2014) (B) PDWP / /	1500.000	0.000	1500.000	0.001	0.000	0.001	0.000	0.000	#DIV/0!	Agreement signed on 20.03.2015.PC-I/DCE's submitted to Home deptt. A committee was notified to check all the parameters of the PC-I. Observations raised by the committee were shared with NADARA. reply awaited.
565/120797	HTA	Strengthening of Prosecution Directorate, PCMC and Planning Cell at Home Department. (A) PDWP 02/10/2014	140.764	0.000	140.764	30.000	0.000	30.000	7.500	1.430	19.07%	Salary based project. Technical Evaluation of equipments and recruitment under process.
566/130562	HTA	Peace Building initiative Project for Khyber Pakhtunkhwa Project (DFID Assisted). (A) PSC 01/08/2013	0.001	3965.454	3965.455	0.001	449.591	449.592	0.00025	0.000	0.00%	The program will be extended to 4 other Districts i.e. Nowshera, Charssada, Mardan & Swabi.
567/140157	HTA	Strengthening of the Directorate of Reclamation & Probation in Khyber Pakhtunkhwa. (A) DDWP 09/01/2014	16.291	0.000	16.291	8.291	0.000	8.291	2.072	0.000	0.00%	Salary based Project. New Refurbishment in process.
568/150262	HTA	Strengthening of the Directorate of Provincial Public Safety & Police Complaints Commission and its District formations. (A) DDWP 03/11/2015	41.680	0.000	41.680	31.680	0.000	31.680	7.920	0.000	0.00%	Salary based project. Technical Evaluation of equipments and recruitment under process.
569/150283	HTA	Video Conferencing & Video Linking Facilities in Internemnt Centres and Anti-Terrorism Courts alongwith all the Jails of Khyber Pakhrunkhwa. (A) PDWP 14/07/2015	34.878	0.000	34.878	4.878	0.000	4.878	1.219	0.000	0.00%	Equipments purchased. Installation in process.
570/150768	HTA	Technical Assitance for Implementation of Citizens Justice and Peace Programme in Khyber Pakhtunhwa (EU Assisted). (B) PSC / /	0.001	433.421	433.422	0.001	177.582	177.583	0.000	0.000	#DIV/0!	The project is in the inception phase.
New Schemes HTA's Sector												
571/160508	HTA	De-Radicalization Emancipation Program in Swat (Phase-II). (B) PDWP / /	70.000	0.000	70.000	40.000	0.000	40.000	0.000	0.000	#DIV/0!	

572/130561	HTA	Strengthening Rule of Law for Citizens Justice and Peace in Khyber Pakhtunkhwa through UNDP (EU Assisted). (B) PSC / /	0.001	1086.470	1086.471	0.001	387.637	387.638	0.000	0.000	#DIV/0!			
573/150769	HTA	Pakistan's Action to Counter Terrorism (PACT) with special reference to Khyber Pakhtunkhwa through UNODC (EU Assisted). (B) PSC / /	0.001	801.710	801.711	0.001	251.966	251.967	0.000	0.000	#DIV/0!	The project is in the inception phase. MOU not yet signed.		
574/160433	HTA	Youth and Social Cohesion Project (UNDP Assisted) (B) PSC / /	0.001	218.719	218.720	0.001	218.719	218.720	0.000	0.000	#DIV/0!			
575/160435	HTA	Strengthening Rule of Law Project (SRLP) (UNDP Assisted). (B) PSC / /	200.000	600.000	800.000	20.000	219.570	239.570	0.000	0.000	#DIV/0!			
Total							8309.392	134.855	1705.065	1839.920	18.711	1.430	7.64%	0.076

