

PDMA/PaRRSA

**Provincial Disaster Management Authority/
Provincial Reconstruction, Rehabilitation & Settlement Authority**

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First Work Plan (PaRRSA)

4. Work Plan

A total of Rs. 86.215 billion (NWFP = Rs. 70.323 & FATA = Rs. 15.891 billion) overall damages were reported under Damaged Need Assessment (DNA), a joint venture of World Bank, Asian Development Bank, Provincial Government & FATA Secretariat. In light of the DNA the following cash work plan amounting to Rs. 29,319 million is proposed for approval of the Provincial Steering Committee (PSC).

Cash Work Plan

Rs. In million

S.#	Name of Sector	Work Plan Cost
1	Health	1225.000
2	Education E&S Education Higher Education	5596.887 5027.261 569.626
3	Road	3133.554
4	Governance	2730.000
5	Livestock	3000.000
6	Energy	1302.000
7	Industries	3000.000
8	Watsan	281.367
9	Agriculture	2231.000
10	Forestry	200.000
11	Housing	6620.000*
	Total	29319.808

*including Rs. 3059.000 M Mohmand & Bajuar agencies

Proposed work plan Health

S.#	Activity	Swat	Buner	Shangla	Dir(U)	Dir (L)	Total	Est: cost of 1 #	Total Cost
Fully damaged									
1	Reconstruction of damaged BHU	12	0	0	1	4	17	20.500	350.000
2	Reconstruction of fully damaged Hospital	2	0	0	0	0	2	75.000	150.000
3	Reconst of fully damaged CDs	4				2	6	5.000	30.000
4	Reconst: of 1 RHC					1	1	80.000	80.000
	Reconst of 1 MCH					1	1	5.000	5.000
5	S. Total						27		615.000
Refurbish/Repair									
1	Refurbish/Repair of 25 partially damaged BHUs	11	7	4	0	3	25	10.000	250.000
2	Refurbish /Repair of 6 Partially damaged RCH	2	2	1		1	6	33.333	200.000
3	Refurbish of 7 Partially damaged Hospitals	3	2	2			7	21.428	150.000
4	Refurbish /Repair of 15 Partially damaged CD	2	4	6		3	15	0.200	3.000
5	Repair of Partially CMH Centers	2	1	1		1	5	0.400	2.000
6	Refurbish /Repair of 5 Partially damaged other health facilities	2	2		1		5	1.000	5.000
	S. Total						63		610.000
	G. Total						90		1225.000

Work plan E&S Education (proposed)

S.#	District	Fully Damage					
		# of institutions			Estimated Cost (Rs. In million)		
		Male	Female	Total	Male	Female	Total
1	Swat	55	120	175	1161.329	2078.370	3239.699
2	Buner	15	5	20	293.960	116.553	410.513
3	Dir (u)	16	6	22	258.673	136.494	395.167
4	Dir (L)	29	21	50	474.840	408.929	883.769
5	Shangla	6	0	6	98.113	0.000	98.113
	Total	121	152	273	2286.915	2740.346	5027.261

Unit cost for Reconstruction of fully damaged schools

S.#	Category	Civil works	other	Total
1	Primary school (6 Room)	12.420	0.500	12.920
2	Middle school (8 Room)	21.114	0.700	21.814
3	High school (10 Room)	32.513	1.000	33.513
4	Higher school (14 Room)	42.780	1.500	44.280

Higher Education work plan (proposed)

S. #	Name of institute	District	Proposed cost	Remarks
1	Reconstruction of damages to Higher Education infrastructure in Buner	Buner	104.500	Reconstruction of Degree college jowar (MALE), Repair of degree college Dagger female
2	Reconstruction of damaged higher education institutions	Swat	465.126	Recont: of Jehanzeb college, 300 students hostel jehanzeb post graduate college, Reh: of DC Kabal & Matta, Repair of PGG jehanzeb college & Girls college Barikot.
	Total		569.626	

Work plan Road & Bridges (proposed)

District Swat

Template No	Cost of Rehabilitation	Nos of Bridges	Nos of culverts	Length of R/wall (M)	Length of drain (M)	Remarks
1- 117	2724.730	49	126	24475	19610	

District Buner

Name of activity	Cost
Repair/Rehabilitation of Damages to Road and structures during the crises and Pak Army operation in Buner	408.824 M

Total

Rs. 3133.554

Work Plan Government Buildings (proposed)

S.#	Name of scheme	Cost	Remarks
1	Construction of sub Divisional complex in 15 sub Divisions of 6 Districts in PATA of NWFP	2730.000 M	Once the PSC agree with the proposal then process for technical appraisal & approval
		2730.000 M	

Livestock & Dairy Development (proposed)

s.#	Name of project	Period	Cost	Location	Remarks
1	Poverty Alleviation and employment through restocking of Livestock & Poultry among the vulnerable population of Malakand Division	One year	2220.000	Malakand Division	Restocking, provide immediate source of income, nutritional requirements of families, Reduction in poverty etc.
2	Development of Rural poultry	One year	200.000	Not mentioned	Food security through increase egg & chicken production, involvement of women in poultry , improve husbandry practice by capacity building of farmer, improve poultry health etc.
3	Facilitation through establishment of resting areas fro migratory flock in Malakand Division	One year	160.000	Malakand Division	Organized shepherds community, provide vaccination, deworming and better feed, develop woolen/cottage enterprises, fully independent mutton enterprises etc.
4	Strengthening & expansion of breed improvement services	One year	100.000	Malakand	Provision of effective animal health & breed improvement services, estab of semen production unit

					7 demonstration dairy farm in swat, estab of 150 artificial insemination centers, distribution of animals to poor livestock farmers etc.
5	Strengthening of gender livestock extension services	One year	140.000	Not mentioned	Const of offices, sheds, residential blocks, build capacity building, establish close working relationship with the field workers
6	Strengthening & reconstruction of veterinary institutes in Malakand Division	One year	180.000	Malakand Division	Reconst of damaged institutes, estab of civil veterinary hospital, purchase of equipment, furniture , medicine, vaccine & vehicles
	Total		3000.000		

Energy

S. No	Description	PESCO (NWFP)	
		PKR	\$
1	Transmission and Distribution Lines	639	8.0
2	Transformers	271	3.4
3	Grid Station Allied Facilities and Equipment	174	2.2
4	Administrative and Residential Buildings	100	1.2
5	Contingency	118	1.5
	Total	1,302	16.3

Work Plan (proposed)

Water Supply	Cost (Rs in million)
Replacement of Machinery and rusted pipes of Tube Wells, at TMA Swat	104.04 M
Rehabilitation of clean drinking water supply scheme at Pir Baba (Buner)	24.407 M
Rehabilitation of Rural water supply schemes in affected villages of TMA Timergara	4.160 M
Rehabilitation of gravity based water supply scheme for Dir upper Town	20.000 M
Rehabilitation of Rural water supply schemes in affected villages of TMA Matta	29.140 M
Rehabilitation of Rural WSS in affected villages of TMA Alpuri	8.519 M
Rehabilitation of Rural water supply schemes in affected villages of TMA Puran	10.000 M
Rehabilitation of Rural water supply schemes in affected villages of TMA Swari	4.785 M
Rehabilitation of Rural WSS in affected villages of TMA Samarbagh	5.000 M
Total	210.051
Sanitation Sector	
Rehabilitation of Sanitation facilities in affected villages of TMA Timergara	4.450 M
Rehabilitation of Sanitation facilities in affected villages of TMA Matta	32.277 M
Rehabilitation of Sanitation facilities in affected villages of TMA Daggar	5.000 M
Rehabilitation of Sanitation facilities in 13 affected villages of TMA Swari	6.375 M
Rehabilitation of Sanitation facilities in affected areas of TMA Swat	4.668 M
Repair of sanitation vehicles of TMA Swat	5.197 M
Rehabilitation of Sanitation facilities in affected villages of TMA Alpuri	3.349 M
Rehabilitation of Sanitation facilities in affected villages of TMA Puran	5.000 M
Rehabilitation of Sanitation facilities in affected villages of TMA Samarbagh	5.000 M
Provision of comprehensive Model Sanitation facilities at Matta Proper	PC-I in process
Rehabilitation of Sanitation network at village Sultanwas (TMA-Daggar) Buner	PC-I in process
Rehabilitation of Sanitation network at village Ambela (TMA Swarri) Buner	PC-I in process
Total	Rs. 71.316 M
G. Total	Rs. 281.367

Work Plan (proposed)

Agriculture and livelihood Programme

S.#	Name of project	Cost
1.	Early recovery of Agriculture and livelihood programme For Malakand Division	706.000
2.	Value Addition and cool chain system for horticulture Promotion	1000.000
3.	Community Restoration and food security Programme for conflict Affected Areas (Malakand Division)	500.000
4.	Capacity building and Local governance	25.000
	Total	2231.100

Forestry sector work Plan (proposed)

	Name of project	Cost	activities
1.	Social Forestry programme	200.000 million	<ul style="list-style-type: none">• Establishment of Private Forest Nurseries• Establishment of Community Block Plantation• Agro /Forestry(Distribution of plants• Restocking of Natural Forests• Capacity Building and Local Governance,