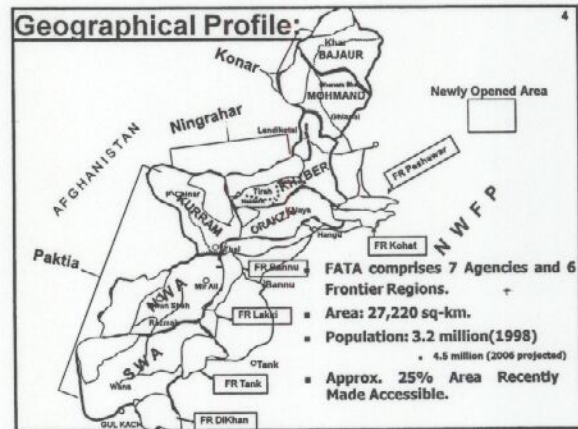


Sequence of Presentation

- Introduction
- Need for Development Re-think
 - Key Reasons for Under Development
 - FATA Sustainable Development Plan (2006-15)



Socio Economic Indicators

ITEM	PAKISTAN	NWFP	FATA
Pop. Density (Per Sq: Kms)	166	238	117
Irrigated Area as % of Cultivated.	82	52	40
Pop. Per Irrigated Hectare (#)	9	23	44
Literacy Rate (%) (1998)	45.00	37.30	17.42
- Male	56.50	52.80	29.50
- Female	32.60	21.10	3.00
Primary Enrollment Rate (%)	86	81	38
Population Per Doctor (#)	1404	5054	7670
Pop. Per Hospital Bed (#)	1737	1594	2290
Roads per Sq. KM of area (Km)	0.32	0.25	0.20

Key Reasons for Underdevelopment

- Resource and Capacity Constraints
- Scarce Economic Activities and Socio-cultural barriers
- Law and Order Situation

Huge development lag

Need For *Development Rethink*

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FATA Sustainable Development Plan (2006 - 15)

Genesis of SDP

- Medium Term Development Framework
- FATA Sustainable Development Vision
- Finalization and approval of FATA SDP
 - 9 Year Plan
 - Consultative
 - Integrated – Innovative - Adaptive
- Presentation of the Plan to Donors' Community

9

Con Con

Funding Requirements

	Rs. in billion	US \$ in billion
Total Financial requirement	123.60	2.06
Government of Pakistan share	60.00	1.00
Ongoing Foreign Funded Projects	3.60	0.06
Unfunded Financial Portfolio	60.00	1.00

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Vision and Objectives

- Vision
 - Mainstreaming tribal areas into the social, economic and institutional fabric of the country.
- Objectives
 - Basic social needs/disparities
 - Institutional and financial capacities
 - Expansion of opportunities
 - Increased livelihood security
 - Monitoring and evaluation

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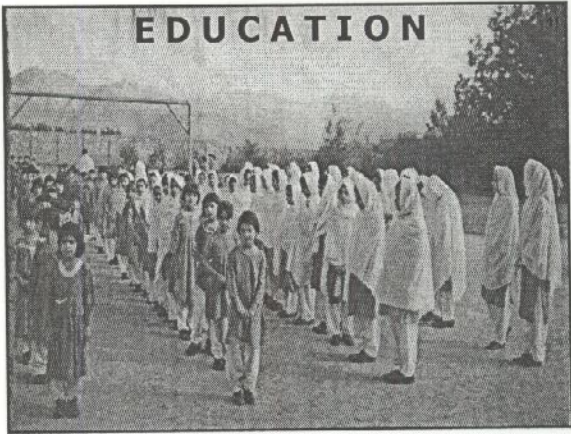
Major Sectors

- Human Development Sectors
 - Education, Health & DWSS
- Natural Resource-Based Sectors
 - Agriculture, Livestock, Forestry & Fisheries
- Communication and Infrastructure Sectors
 - Roads & Bridges, Housing, Irrigation & Power
- Economic Development Sectors
 - Industry, Mining, Commerce & Trade, ROZs & Skill Development

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Strategic Sectoral Interventions

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Education

- Develop long-term vision to change attitudes through communication campaigns
- Construction and Improvement
- Incentives for promotion of Female Literacy
- Promote public-private partnerships
- Higher Education Facilities

SN		Rupees (billion)	US \$ (billion)
1	Total Requirement	27.645	0.460
2	Available Resources	12.645	0.210
3	Unfunded	15.000	0.250

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Education

(Rs. in billion)

Activity	Budget Years 1 - 9	Major Components
Visioning exercise and Communication campaign	0.057	Attitudinal change through research, design and implementation
Construction of new schools and provision of facilities in existing schools	7.998	Hostels, furniture, laboratories, libraries, learning materials.
Secondary schools with residential facilities	0.696	Construction costs, material, equipment
Incentives for female students and teachers	8.496	Scholarships, hardship allowances, transportation and Hostels facilities
Satellite campuses	3.000	Land and construction costs. Learning aids and research facilities
Empowering SMCs, EMCs; annual student achievement tests	3.498	Learning achievement tests. Community mobilization. School improvement grants. Upgrading EMIS. Research and evaluation
Institutional strengthening	3.000	Additional staff, improved processes and human resource development

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14

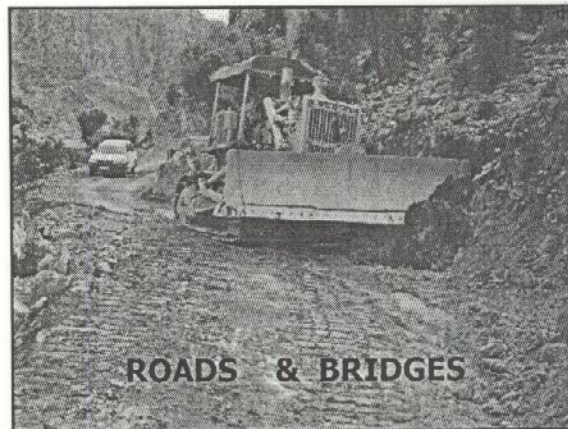
Health

- Education and Communication Strategy
- Health System Strengthening
- Health Management Information
- Human Resource Development

SN		Rupees (billion)	US \$ (billion)
1	Total Requirement	13.70	0.228
2	Available Resources	6.00	0.100
3	Unfunded	7.70	0.128

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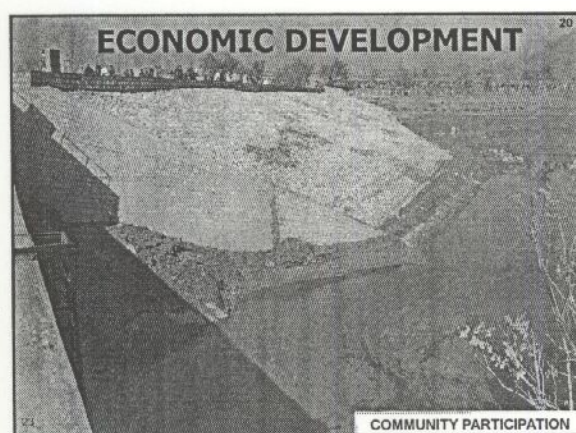
HEALTH		(Rs. in billion)
Activity	Budget Years 1 – 9	Major Components
Information, education and communication	0.498	Community organization, health management committees. Advocacy. Development and publishing of materials. Supportive research. Use of print and electronic media
Health system strengthening	6.000	Staff recruitment for hospitals. Training and short courses. Strengthening health facilities. Building new facilities. Logistical support to health directorate, Mobile Hospitals, Visits of Specialists to Agencies/FRs, Medical Camps (Ophthalmology)
Health management information system	0.699	Training. Private providers database. Publications. Establishment of HMIS cells
Human resource development	6.500	Establishment of public health schools, FATA Institute of Medical Sciences. Capacity building of health facility staff, Special Incentive Emoluments



Roads and Bridges	
•	Improvement & Rehabilitation of existing roads
•	Construction of new roads in remote / underdeveloped areas
•	Building of new bridges and rehabilitation of damaged bridges
•	Connectivity – Intra and Inter Agencies / FRs , Linking main population centres and opening new areas

SN		Rupees (billion)	US \$ (billion)
1	Total Requirement	34.78	0.580
2	Available Resources	12.00	0.200
3	Unfunded	22.78	0.380

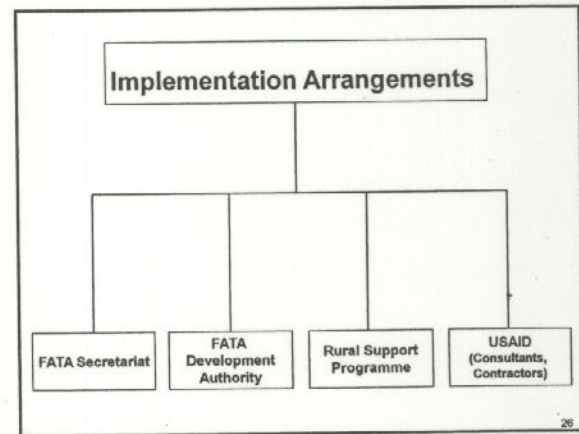
ROADS & BRIDGES		(Rs. in billion)
Activity	Budget Years 1 – 9	Major Components
Rehabilitation of existing roads	5.000	Major repair & maintenance
Improvement of roads	6.875	Design & improvement
New roads	17.500	Feasibility, Design and Construction. Management costs
Bridges	4.625	Feasibility, Design and Construction. Repair works and management costs
Equipment purchase and maintenance	0.625	Equipment, Machinery, Laboratories
Institutional strengthening	0.155	Staff, salaries, offices, computers. Database development. Training



Economic Development	
•	ROZs
•	Small Dams
•	Industry
•	Mining
•	Skill Development
•	SME Financing
•	Township Development

Implementation Arrangement

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Monitoring and Evaluation Mechanisms

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Monitoring Mechanism in FATA

Institutional Arrangements for External Monitoring
(Three Tiers)

- 1st Tier Political Agents & Directorates
- 2nd Tier Monitoring Cell & Governor's Inspection Team
- 3rd Tier Third Party Independent Validation

Field Coverage (% of Development Projects)

Comprehensive	30 %
Cursory	40 %
Flying visits	30 %

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Development Targets

Sector indicators	Baseline Data		Targets	
	National	FATA	FATA 2015	Pakistan 2030
Education				
Literacy ratio, (age 10+)total (%)	53	18	46	100
- Male literacy (%)	65	29	60	100
- Female literacy (%)	40	3	28	100
Primary school enrolment, total (%)	86	50	85	100
- Male enrolment (%)	94	70	90	100
- Female enrolment (%)	77	30	80	100
Health				
Infant mortality (deaths per 1,000 live births)	75	87	47	5
Maternal mortality (deaths per 100,000 live births)	350	600	300	

29 Source : Pakistan Social & Living Standards Measurement Survey 2004 - 05, Economic Survey of Pakistan 2005-06

Development Targets (Contd...)

Sector indicators	Baseline Data		FATA 2015
	National	FATA	
Water Supply and Sanitation			
Access to improved sources of drinking water (%)	90	54	90
Access to improved sanitation (%)	74	10	50
Roads and bridges			
Road density (Kilometer per Kilometer of area)	0.32	0.20	0.27
Agriculture			
Cultivated area (hectares)	22.15 m	200,000	350,000
Agriculture pocket areas (Nos)	-	0	4

30 Source : Pakistan Social & Living Standards Measurement Survey 2004 - 05, Economic Survey of Pakistan 2005-06

Donors Commitments

- United States of America
 - FY 07 - US\$ 187.6 m
 - * Development - US\$ 99 m
 - * Security - US\$ 54.1 m
 - * Infrastructure - US\$ 32.5 m
 - * Public Affairs - US\$ 2.0 m
- United Kingdom
 - FY 07 - 10 US\$ 2.0 m
 - * Capacity Building initiative
- Japan
 - FY 07 - 08 US\$ 6.0 m
 - Health and Education

Consultation in process: Germany, Netherlands, Italy & Canada

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PROGRESS ON DONOR COMMITMENTS

USAID

- FATA Development Program - Govt to Community (OTI)
 - Cost = US \$ 60 million
 - Location = Mohmand, Orakzai, Khyber & Kurram
 - Activities = Small Infrastructure Projects (Multi Sectoral)
 - Present Status = Procurement in process. Activities shall commence end of January 2008.

have started

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PROGRESS ON DONOR COMMITMENTS

(Contd.....)

➤ Livelihood Development Program.

- Cost = US \$ 300 million
- Location = All FATA
- Activities = Improvement of Livelihood through employment, small infrastructural works, capacity building.
- Present Status = Procurement in process.

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PROGRESS ON DONOR COMMITMENTS

(Contd.....)

➤ Improved Child Health Care Project.

- Cost = US \$ 11.50 million
- Location = All FATA
- Activities = Improvement in the Child & Maternal Health.
- Present Status = Preliminary activities are in progress except in **NWA & FRs**

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PROGRESS ON DONOR COMMITMENTS

(Contd.....)

➤ Capacity Building of Secretariat & Pol. Admn. Offices.

- Cost = US \$ 60 million
- Location = Secretariat, Line Directorates & Political Admn.
- Activities = Trainings, Improvement in Systems, Human Resource Development
- Present Status = Procurement in process.

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PROGRESS ON DONOR COMMITMENTS

(Contd.....)

➤ Links to Learning : Education Support to Pakistan

- (ED-Links)
- Cost = US \$ 40 million
- Location = All FATA
- Activities = Establishing Computer Labs, Science Labs, Teachers Trainings
- Present Status = Procurement in process.

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PROGRESS ON DONOR COMMITMENTS
(Contd.....)

DFID

➤Capacity Building of FATA Secretariat and Line

Directorates.

- Cost = US \$ 2 million
- Location = FATA Secretariat & Line
- Directorates
- Activities = Improvement in Systems, Human Resource and Logistics
- Present Status = Project formulation in process.

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PROGRESS ON DONOR COMMITMENTS.
(Contd.....)

Government of Japan

➤Assistance for FATA Development.

- Cost = US \$ 6 million
- Location = Mohmand & Khyber
- Activities = Provision of equipment and other activities in Health & Education
- Present Status = Agreement for non-project assistance signed with Govt of Japan.

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Thank you

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Backup Slides

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TREND OF ALLOCATIONS FOR THE LAST SIX YEARS

(in Million)

Year	FATA ADP
2002-2003	2346
2003-2004	3256
2004-2005	3982
2005-2006	5150
2006-2007	7200
2007-2008	7500*

} Increase 220%

41

* Dev. Expenditure per capita per annum is Rs.1680/-

Last 5 Years Allocations & Throw Forward Liabilities

(Rs. in Million)

Year	Allocation	Throw Forward Liability
2003 - 2004	3256	9473.831
2004 - 2005	3982	17522.268
2005 - 2006	5150	18913.651
2006 - 2007	7200	24502.332
2007 - 2008	7500	27001.872

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