

ANNUAL DEVELOPMENT PROGRAMME

2020-21

POPULATION WELFARE



**GOVERNMENT OF KHYBER PAKHTUNKHWA
PLANNING AND DEVELOPMENT DEPARTMENT
JUNE, 2020**



ANNUAL DEVELOPMENT PROGRAMME

2020-21

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

Population Welfare

Sectoral Summary

➤ Number of Projects	=	7
✓ Ongoing	=	6
✓ New	=	1

(Million Rs.)

➤ Allocation	=	182.000
✓ Ongoing	=	181.999
✓ New	=	0.001

➤ Due for Completion	=	
✓ Ongoing	=	
✓ New	=	

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1401	170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy.	290.698	0.000	49.205	0.570	93.299	93.869	0.000	147.624
	(A)PDWP 10/01/19								
1402	180084 - Consolidation of Existing Service Delivery Centres.	115.487	0.000	64.873	0.000	34.713	34.713	0.000	15.901
	(A)PDWP 22/05/19								
1403	190014 - Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa	88.184	0.000	8.505	0.000	10.417	10.417	0.000	69.262
	(A)DDWP 29/10/19								
1404	190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre	93.550	0.000	0.600	0.000	6.000	6.000	0.000	86.950
	(A)DDWP 29/10/19								
1405	200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas	19.047	0.000	0.000	0.000	5.000	5.000	0.000	14.047
	(A)DDWP 11/12/19								
Total	ONGOING PROGRAMME	606.97	0.000	123.183	0.570	149.429	149.999	0.000	333.784

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KP

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1406	180330 - Delevering Accelerated Family Planning in KP (DFID Assisted)	0.001	1752.800	0.000	0.000	0.001	0.001	649.000	0.000

(B)PSC / /

Total	NEW PROGRAMME	0.00	1,752.800	0.000	0.000	0.001	0.001	649.000	0.000
Total	Population Welfare	606.967	1,752.800	123.183	0.570	149.430	150.000	649.000	333.784
Total	Programme	606.967	1,752.800	123.183	0.570	149.430	150.000	649.000	333.784

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

2. MA

(Rs. in Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. Upto June 20	Allocation for 2020-21			TF Beyond 2020-21	
		Local	Foreign		Local		Foreign		
					Cap	Rev			Total
1407	191702 - 190228 - Consolidation/strengthening of existing service delivery Units of Population Welfare Department Merged Districts. [MA]	58.000	0.000	0.000	0.000	32.000	32.000	0.000	26.000

(A)DDWP 29/10/19

Total	ONGOING PROGRAMME	58.00	0.000	0.000	0.000	32.000	32.000	0.000	26.000
Total	Population Welfare	58.000	0.000	0.000	0.000	32.000	32.000	0.000	26.000
Total	Programme	58.000	0.000	0.000	0.000	32.000	32.000	0.000	26.000
Sub Total	(Sector)	664.967	1,752.800	123.183	0.570	181.430	182.000	649.000	359.784