

ANNUAL DEVELOPMENT PROGRAMME

2021-22



PLANNING AND DEVELOPMENT DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA
JUNE, 2021



PROPOSED



ANNUAL DEVELOPMENT PROGRAMME

2021-22

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

<http://www.pndkp.gov.pk>

Annual Development Programme 2021-22

Table of Contents

S.No.	Description	Page No.
1	Abstract-I	i
2	Abstract-II	ii
3	Abstract-III	iii
4	Abstract-IV	ix
5	Abstract-V	x
6	Agriculture	1
7	Auqaf, Hajj	40
8	Board of Revenue	52
9	Districts ADP	62
10	DWSS	64
11	E&SE	83
12	Energy & Power	106
13	Environment	117
14	Establishment & Administration	120
15	Excise, Taxation & NC	124
16	Finance	126
17	Food	129
18	Forestry	133
19	Health	145
20	Higher Education	166
21	Home	185
22	Housing	199
23	Industries	202
24	Information	222
25	Labour	226
26	Law & Justice	227
27	Local Government	234
28	Mines & Minerals	244
29	Multi Sectoral Dev.	248
30	Population Welfare	270
31	Public Private Partnership	273
32	Relief and Rehab.	291
33	Roads	298
34	Science Technology & Information Technology	363
35	Social Welfare	371
36	Sports, Tourism	379
37	Transport	404
38	Urban Development	407
39	Water	418
40	Annex-I - List of Foreign Aided Projects	-
41	Annex-II - District Development Plan	-

Population Welfare

Sectoral Summary

➤ Number of Projects	=	7
✓ Ongoing	=	6
✓ New	=	1
		(Million Rs.)
➤ Allocation	=	869.000
✓ Ongoing	=	789.000
✓ New	=	80.000
➤ Due for Completion	=	0
✓ Ongoing	=	0
✓ New	=	0

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 21	Allocation for 2021-22				TF Beyond 2021-22
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1240	170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy. (A) /PDWP /10-01-2019	290.698	0.000	141.960	0.000	108.738	108.738	0.000	40.000
1241	190014 - Involvement of 200 Religious Scholars as a Social Mobilizer at Village Council Level in Khyber Pakhtunkhwa (A) /DDWP /29-10-2019	88.184	0.000	22.312	0.000	65.872	65.872	0.000	0.000
1242	190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre (A) /DDWP /29-10-2019	93.550	0.000	6.600	0.000	86.950	86.950	0.000	0.000
1243	200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas (A) /DDWP /11-12-2019	19.047	0.000	5.000	0.000	14.047	14.047	0.000	0.000
1244	210273 - Establishment of 200 Family Welfare Centers in Khyber Pakhtunkhwa. (A) /PDWP /04-01-2021	858.431	0.000	10.000	0.000	471.393	471.393	0.000	377.038
Total OnGoing Programme		1,349.910	0.000	185.872	0.000	747.000	747.000	0.000	417.038
Total Population Welfare		1,349.910	0.000	185.872	0.000	747.000	747.000	0.000	417.038
Total Programme		1,349.910	1,349.910	185.872	0.000	747.000	747.000	0.000	417.038

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 21	Allocation for 2021-22				TF Beyond 2021-22
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1245	191702 - 190228 - Consolidation/strengthening of existing service delivery Units of Population Welfare Department Merged Districts. [MA] (A) /DDWP /29-10-2019	58.000	0.000	16.000	0.000	42.000	42.000	0.000	0.000
Total OnGoing Programme		58.000	0.000	16.000	0.000	42.000	42.000	0.000	0.000
Total Population Welfare		58.000	0.000	16.000	0.000	42.000	42.000	0.000	0.000
Total Programme		58.000	58.000	16.000	0.000	42.000	42.000	0.000	0.000

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

3.AIP

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 21	Allocation for 2021-22				TF Beyond 2021-22
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1246	210275 - Establishment of 120 Family Welfare Centers in the existing Health Facilities of Merged Areas.	585.000	0.000	0.000	0.000	80.000	80.000	0.000	505.000

(B) / PDWP/

Total New Programme	585.000	0.000	0.000	0.000	80.000	80.000	0.000	505.000
Total Population Welfare	585.000	0.000	0.000	0.000	80.000	80.000	0.000	505.000
Total Programme	585.000	585.000	0.000	0.000	80.000	80.000	0.000	505.000
Sub Total (Sector)	1,992.910	1,992.910	201.872	0.000	869.000	869.000	0.000	922.038