



Planning &
Development Department

GOVERNMENT OF KHYBER PAKHTUNKHWA



Annual Development Programme
2022-23





ANNUAL DEVELOPMENT PROGRAMME

2022-23

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

Population Welfare

Sectoral Summary

➤ Number of Projects	=	8
✓ Ongoing	=	6
✓ New	=	2
		(Million Rs.)
➤ Allocation	=	775.348
✓ Ongoing	=	721.348
✓ New	=	54.000
➤ Due for Completion	=	4
✓ Ongoing	=	4
✓ New	=	0

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1243	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	233.487	0.000	57.211	57.211	0.000	0.000
1244	190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre (A) /DDWP /29-10-2019	93.550	0.000	26.110	0.000	67.440	67.440	0.000	0.000
1245	200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas (A) /DDWP /11-12-2019	19.047	0.000	11.089	0.000	7.958	7.958	0.000	0.000
1246	210273 - Establishment of 260 Family Welfare Centers in Khyber Pakhtunkhwa. (A) /PDWP /21-04-2022	1,161.340	0.000	68.600	0.000	495.331	495.331	0.000	597.409
Total OnGoing Programme		1,564.635	0.000	339.286	0.000	627.940	627.940	0.000	597.409

NEW PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

1. KHYBER PAKHTUNKHWA

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1247	220149 - Establishment of Regional Training Institute Bannu	362.782	0.000	0.000	34.000	0.000	34.000	0.000	328.782
(B) / PDWP/									
1248	220150 - Public Private Partnership for Franchising Family Planning Services in Khyber Pakhtunkhwa	127.767	0.000	0.000	0.000	20.000	20.000	0.000	107.767
(B) / PDWP/									
Total New Programme		490.549	0.000	0.000	34.000	20.000	54.000	0.000	436.549
Total Population Welfare		2,055.184	0.000	339.286	34.000	647.940	681.940	0.000	1,033.958
Total Programme		2,055.184	2,055.184	339.286	34.000	647.940	681.940	0.000	1,033.958

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

2. MERGED AREAS

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1249	191702 - 190228 - Consolidation/strengthening of existing service delivery Units of Population Welfare Department Merged Districts. [MA]	58.000	0.000	44.592	0.000	13.408	13.408	0.000	0.000

(A) /DDWP /29-10-2019

Total OnGoing Programme	58.000	0.000	44.592	0.000	13.408	13.408	0.000	0.000
Total Population Welfare	58.000	0.000	44.592	0.000	13.408	13.408	0.000	0.000
Total Programme	58.000	58.000	44.592	0.000	13.408	13.408	0.000	0.000

ONGOING PROGRAMME

SECTOR : Population Welfare

SUB-SECTOR : Population Welfare

3. ACCELERATED IMPLEMENTATION PROGRAMME (AIP)

(Rs. In Million)

ADP S.#.	Code, Name of the Scheme, (Status) with forum and date of last approval	Cost		Exp. upto June 22	Allocation for 2022-23				TF Beyond 2022-23
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1250	210275 - Establishment of 120 Family Welfare Centers (FWCs) in Merged Districts of Khyber Pakhtunkhwa.	770.893	0.000	0.000	0.000	80.000	80.000	0.000	690.893
(A) /PDWP /16-06-2022									
Total OnGoing Programme		770.893	0.000	0.000	0.000	80.000	80.000	0.000	690.893
Total Population Welfare		770.893	0.000	0.000	0.000	80.000	80.000	0.000	690.893
Total Programme		770.893	770.893	0.000	0.000	80.000	80.000	0.000	690.893
Sub Total (Sector)		2,884.077	2,884.077	383.878	34.000	741.348	775.348	0.000	1,724.851