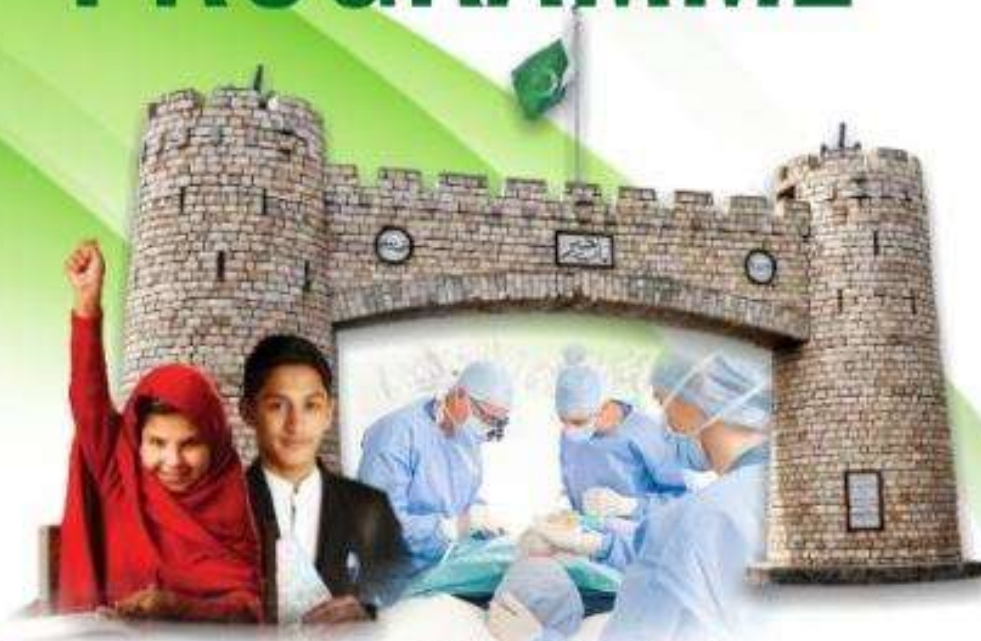




# ANNUAL DEVELOPMENT PROGRAMME



(July–October)  
2023-24



PLANNING & DEVELOPMENT  
DEPARTMENT  
KHYBER PAKHTUNKHWA



# **ANNUAL DEVELOPMENT PROGRAMME**

## **2023-24**

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

# Population Welfare

## Sectoral Summary

➤ <b>Number of Projects</b>	=	<b>6</b>
✓ Ongoing	=	5
✓ New	=	1
		(Million Rs.)
➤ <b>Allocation</b>	=	<b>182.000</b>
✓ Ongoing	=	181.999
✓ New	=	0.001
➤ <b>Due for Completion</b>	=	<b>0</b>
✓ Ongoing	=	0
✓ 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 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1192	170244 - Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs, FP 2020 goal and vision of population policy.  (A) /PDWP /05-08-2022	375.141	0.000	267.818	0.000	19.897	19.897	0.000	87.426
1193	190023 - Establishment of 10 Adolescent & Sexual Reproductive Health Centre  (A) /DDWP /29-10-2019	93.550	0.000	61.236	0.000	10.771	10.771	0.000	21.543
1194	200001 - Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas  (A) /DDWP /11-12-2019	19.047	0.000	11.790	0.000	2.419	2.419	0.000	4.838
1195	210273 - Establishment of 260 Family Welfare Centers in Khyber Pakhtunkhwa.  (A) /PDWP /21-04-2022	1,076.990	0.000	224.800	0.000	126.579	126.579	0.000	725.611
Total OnGoing Programme		1,564.728	0.000	565.644	0.000	159.666	159.666	0.000	839.418

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 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1196	220149 - Establishment of Regional Training Institute Bannu	362.782	0.000	0.000	0.001	0.000	0.001	0.000	362.781
(B) / PDWP									
Total New Programme		362.782	0.000	0.000	0.001	0.000	0.001	0.000	362.781
Total Population Welfare		1,927.510	0.000	565.644	0.001	159.666	159.667	0.000	1,202.199
Total Programme		1,927.510	1,927.510	565.644	0.001	159.666	159.667	0.000	1,202.199

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 23	Allocation for 2023-24				TF Beyond 2023-24
		Local	Foreign		Local			Foreign	
					Cap.	Rev.	Total		
1197	210275 - Establishment of 120 Family Welfare Centers (FWCs) in Merged Districts of Khyber Pakhtunkhwa.	645.961	0.000	0.000	0.000	22.333	22.333	0.000	623.628

(A) /PDWP /16-06-2022

Total OnGoing Programme	645.961	0.000	0.000	0.000	22.333	22.333	0.000	623.628
Total Population Welfare	645.961	0.000	0.000	0.000	22.333	22.333	0.000	623.628
Total Programme	645.961	645.961	0.000	0.000	22.333	22.333	0.000	623.628
Sub Total (Sector)	2,573.471	2,573.471	565.644	0.001	181.999	182.000	0.000	1,825.827