



PERFORMANCE MONITORING REPORT FY 2021-22

Government of Pakistan
Finance Division
(Budget Wing)
www.finance.gov.pk

Preface

The Federal Government has laid before the National Assembly the Medium-Term Performance-Based Budget Report for FYs 2021-22 to 2023-24 along with the Annual Budget Statement in the month of June 2022. It includes Policy and Goals, past and future expenditures, output and outcomes and related performance indicators and its planned targets as per Section 9 of the Public Finance Management Act, 2019.

Now, the Federal Government shall place, within six months of close of financial year, before National Assembly, a government performance monitoring report detailing — (a) budget and expenditure by outputs; and (b) planned and delivered key performance targets as per Section 35 of the PFM Act, 2019.

Finance Division has initiated the process of output-based performance monitoring. In this process, series of consultation was carried out with all Principal Accounting Officers. Each has provided information relating to results achieved against outputs, amounts spent against budget FY 2021-22 and the related target delivered against the planned.

All the Divisions, Departments, Organizations and Entities will be encouraged to enhance their efficient budgeting and monitoring capabilities in the coming years. In this regard, the Finance Division will provide necessary capacity improvement support.

I would like to appreciate the strategic direction provided by the Honourable Minister for Finance and Revenue, Minister of State for Finance and Revenue, Special Assistant to Prime Minister on Finance and efforts made by the Special Finance Secretary, Additional Finance Secretary (Budget), Joint Secretary (Budget-II) and other Officers/Officials of the Budget Wing.

Hamed Yaqoob Sheikh
Finance Secretary

Finance Division

Islamabad – January 2023

Table of Contents

Cabinet Division.....	4
President’s Secretariat- Personal.....	6
President’s Secretariat - Public.....	7
Prime Minister’s Office-Public.....	7
Prime Minister Office-Internal	8
National Disaster Management Authority.....	9
Board of Investment	10
Prime Minister’s Inspection Commission.....	11
Naya Pakistan Housing Development Authority.....	12
Pakistan Atomic Energy Commission.....	13
Pakistan Nuclear Regulatory Authority	15
Pakistan Space and Upper Atmosphere Research Commission	16
Establishment Division.....	17
Federal Public Service Commission.....	21
National School of Public Policy	22
Civil Services Academy	23
National Security Division	23
Special Technology Zones Authority	25
Intelligence Bureau (IB)	26
Council of common Interests	26
Aviation Division	27
Climate Change Division.....	29
Commerce Division	31
Communications Division.....	35
Defence Division	38
Survey of Pakistan	41
Defence Production Division	42
Economic Affairs Division.....	44
Power Division.....	47

Performance Monitoring Report FY 2021-22

Petroleum Division	49
Federal Education and Professional Training Division.....	51
Higher Education Commission	58
National Vocational and Technical Training Commission	62
National Heritage and Culture Division	64
National Rehmatul-lil Aalameen Authority.....	69
Finance Division	70
Financial Action Task Force Secretariat	73
Controller General of Accounts.....	75
Auditor General of Pakistan	77
Revenue Division / Federal Board of Revenue.....	79
Foreign Affairs Division.....	83
Housing And Works Division	84
Human Rights Division	87
Industries and Production Division	92
Information and Broadcasting Division	97
Information Technology and Telecommunication Division	101
Inter-Provincial Coordination	103
Interior Division.....	106
National Counter Terrorism Authority	112
Kashmir Affairs and Gilgit Baltistan Division.....	114
Law and Justice Division.....	119
Supreme Court of Pakistan:	121
Islamabad High Court.....	122
Federal Shariat Court.....	123
National Accountability Bureau	124
Federal Ombudsman Secretariat for Protection Against Harassment	125
Election Commission of Pakistan.....	126
Council of Islamic Ideology.....	130
Federal Judicial Academy	131

Performance Monitoring Report FY 2021-22

Federal Tax Ombudsman Secretariat.....	132
Wafaqi Mohtasib Secretariat	133
Maritimes Affair Division:	134
Narcotics Control Division, Islamabad	137
National Food Security and Research Division, Islamabad.....	139
National Health Services, Regulations and Coordination, Islamabad.....	142
Overseas Pakistanis and Humans Resources Development, Islamabad.....	146
Parliamentary Affairs, Islamabad	148
Planning Development and Special Initiatives Division, Islamabad.....	149
China Pakistan Economic Corridor Authority, Islamabad.....	153
Poverty Alleviation & Social Safety Division	154
Benazir Income Support Programme, Islamabad	155
Pakistan Bait ul Mal:.....	156
Privatisation Division:	158
Railways Division:	160
Religious Affairs and Inter-faith Harmony:.....	163
Science and Technology Division:	165
States & Frontier Region Division	175
Water Resources Division:	176
National Assembly:	180
The Senate:.....	181

Performance Monitoring Report FY 2021-22

Cabinet Division

PAO: Cabinet Secretary

Total Demands: Current 04 and Development 01

1. Budget and Expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Policy formulation and implementation	Cabinet Division/ Admin Wing	1,683,000	1,260,009	Awards Committees confer 127 Pakistan Civil Awards. 12 amendments were incorporated in Schedule-II of Rules of Business, 1973 for allocation/substitution of the subjects to the Divisions concerned. Latest version of Rules of Business, 1973 updated on 1 st December, 2021.
Emergency relief assistance / operation	Emergency Relief Wing	453,146	617,940	Emergency relief operation were completed with-in stipulated time through flying in hours
Health services	Shaikh Zayed Hospital	18,000	0	The Sheikh Zayed Hospital, Rahim Yar Khan is a Provincial entity and Cabinet Division has no role in the administrative and financial affairs of the hospital.
Preservation of State Documents	Organization wing	168,612	280,543	Archival papers and Microfilming rolls documents all have been digitalized as per target as well as deteriorated archive documents preserved and restored.
Government administrative reforms	Institutional Reforms Cell	36,500	16,564	Review of the summaries for Cabinet Committee on Institutional Reforms (CCIR) carried out before their submission to the Cabinet Committee.
Security of classified communications	NTISB Wing	141,000	139,657	Facilitation provided to various organizations
Regulatory services	RA Wing	55,000	94,603	E-Pak Acquisition and Disposal System (EPADS) project Initiated Integration of e-procurement MoUs signed with external stakeholder's i.e. FBR, NADRA, SECP and Government of Punjab Software requirement specification & deliverable finalized by the service provider Preparation of National Standard Bidding Documents for procurement

Performance Monitoring Report FY 2021-22

Community Development Service	Development Wing	46,000,000	48,710,000	9,252 schemes were approved, 2,372 schemes were completed 6,880 schemes were remained under implementation of the sectors qualify for funding from SDGs Achievement Programme (SAP) like Education, Health, Clean Drinking Water, Roads (including streets, culverts, and bridges), Sanitation, Gas, Electricity (including solar system) and Interventions leading to SDGs (i.e Graveyard, Janazagha, Playgrounds, public parks and community development initiatives)
Promotion of tourism	Org Wing	219,742	291,197	Providing guidance to local and foreign tourists through tourism web and social media. Workshops with stakeholders including private sector were also organized.
Centralize supply of Forms / Gazettes	Org Wing	92,000	100,375	Department of Stationary & Forms is defunct 48 employees are still working against 146 filled posts
Total		48,867,000	51,510,888	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Policy formulation & Implementation	Awards (Number of awards)	160	127	79% Target achieved remaining target couldn't be achieved due a smaller number of nominations by the Committee
Emergency relief assistance / operation	Helicopters Flying for emergency relief (Hours)	1,000	599	60% Target achieved and actual Target was not achieved due to low serviceability of Aircraft
Preservation of state documents	Archive papers digitized (number of papers)	50,000	51,606	Target Achieved
	Restoration of deteriorated archive documents (number of documents)	3,400	3,400	Target Achieved
	Documents Preserved-cabinet Record (number of documents)	205,345	109,301	More than 50% Target Achieved but rest of the documents digitize
	Microfilming rolls documents digitized (number of microfilms)	30,000	134,904	Target Achieved
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	4	6	Target Achieved

Performance Monitoring Report FY 2021-22

Promotion of tourism	Guidance provided to foreign tourist (number of foreign tourist)	10,000	12,000	Target Achieved
	Guidance provided to local tourist (number of local tourist)	20,000	25,500	Target Achieved
	World Tourism Day Workshop Organized (No of workshops)	1	1	Target Achieved
	Holding events workshop with different stakeholders including private sector stakeholders	3	10	Target Achieved
	Guidance to tourists through social media & Tourism web site (No of tourists visited websites & followers on social media platform)	400,000	3,100,000	Target Achieved

President's Secretariat- Personal

PAO: Military Secretary to the President

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administrative Services	President's Secretariat (Personal)	85,000	71,847	Facilities provided to the President of Pakistan with regard to protocol security and salaries of officer's other staff.
Staff and Household Services		398,000	404,297	Other services of communication, functions, arrangements, commodities and wages of household provided during the financial year.
Estate Gardens establishment Services		49,000	34,849	Funds were utilized for maintenance of gardens to keep the overall environment of Aiwan-e-Sadar cleans.
Travelling & conveyance services		60,000	72,251	The services of entourage for travelling of the Presidents during his inland official visits provided for smooth functioning of business of this secretariat.
Health Services for President Secretariat		23,000	23,766	Funds were utilized to provide medical facilities to the President and other employees.
Total			615,000	607,010

Performance Monitoring Report FY 2021-22

President's Secretariat - Public

PAO: Secretary to the President

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Facilitation in Smooth functioning of President of Pakistan as the Head of State	President's Secretariat (Public)	405,000	370,809	President's Secretariat (Public) processed 296 Summaries received from Prime Minister Offices seeking directions of the President. Legal Wing of President's Secretariat (Public) processed 722 representations received against cases decided by the Federal Ombudspersons. President's Secretariat (Public), in coordination with concerned Ministries/Division organized 118 events including convocations chaired by the President.
Total		405,000	370,809	

Prime Minister's Office-Public

PAO: Secretary to the Prime Minister

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administrative Services	PM's Office Public	520,000	355,197	The Prime Minister's Office (Public) is the highest executive office of the country and is responsible to process all the cases requiring the decision of the Honorable Prime Minister under Rules of Business, 1973. Besides, the Prime Minister's Office is also responsible for the monitoring and implementation of special Initiatives in the light of the vision of the honorable Prime Minister. Following is a brief glimpse of the performance of the PM Office: PM's Office (Public) processed 3384 summaries received from different Ministries/Divisions requiring decisions of the Prime Minister. 4380 miscellaneous cases were received and processed by the PMO (Public) 1776 appeals/petitions/applications addressed to the honorable Prime Minister and were processed by PMO (Public)

Performance Monitoring Report FY 2021-22

				The PMDU handled/processed 5,011,544 online complaints received from citizens For efficient disposal of the official work, a Task Management system is in place in the PMO (Public) to communicate the Prime Minister's directives online to Federal Secretaries and provincial Chief Secretaries
Total		520,000	355,197	

Prime Minister Office-Internal

PAO: Military Secretary to the Prime Minister

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administrative Services	Prime Minister's Office (Internal)	238,910	231,279	Administrative services with regards to the smooth functioning of the August House were provided by rationalized officers/officials. Accordingly, the expenditure incurred on employees as well as allied expenditure met with in budget.
Reception Services		99,846	99,876	Reception services were provided to the official guests as well as to the foreign dignitaries/VVIPs at PM House. Related expenditure incurred thereon paid off.
Estate Gardens Establishment Services		26,158	19,041	Garden services were provided for maintenance of Estate Garden with rationalized strength without filling any vacant post. Related expenditure incurred thereon paid off.
Travel and Conveyance Services		27,161	29,677	Travel and conveyance services were smoothly provided during visits of the Prime Minister within the country. The expenditure incurred thereon paid off whereas the excess was primarily due to inflationary prices of POL etc.
Health Services		8,925	5,056	Health services were satisfactory provided at August House; alongside, preventive measures ensured during this period. Accordingly, all expenditure incurred on employees as well as allied expenditures met with in budget.
Total		401,000	384,929	

Performance Monitoring Report FY 2021-22

National Disaster Management Authority

PAO: Chairman

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
To cope with disaster at the local and national level through coordination and capacity building of sub-national and international disaster management authorities, Creation of DRR awareness & making DRR part of Government plan and policies.	Disaster Risk Reduction (DRR)	367,000	317,915	<p>Disaster Mitigation/Preparedness Measures</p> <ul style="list-style-type: none"> – Karachi Transformation Plan (Mehmoodabad Drain 100%, Gujjar Drain 56% and Orangi Drain 46%) – Conducted Monsoon Preparedness / Coordination meetings with all relevant stakeholders both Federal and Provincial – Developed and published National Monsoon Contingency Response Plan 2021 – Provided PPEs and Medical items/ Equipment to support the health system in line with PHEOC directives – Provided Emergency relief items in the aftermath of disaster / incidents to Provinces – Provided Emergency Relief Assistance to Friendly Foreign countries as directed by PM Office <p>Developing International Linkages for Disaster Risk Management</p> <ul style="list-style-type: none"> – Signed Instrument of cooperation with Government of “Peoples Republic of China” – Ensured attendance in international Disaster Awareness conferences and seminars <p>Training and Awareness</p> <ul style="list-style-type: none"> – Conducted 6 trainings related to DRR and trained 209 officials – Organized National Seminar “Towards a Disaster Resilient Pakistan” on 7th October 2021 to express solidarity with Victims of EQ 2005 and all past disasters.
Total		367,000	317,915	

Performance Monitoring Report FY 2021-22

Board of Investment

PAO: Secretary

Total Demands: Current 01 and 01 Development

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

<i>Rs. In 000'</i>				
Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Investment advisory and facilitation services	Office of the Director	469,190	436,186	Review and amendments of SEZ Act 2012, Review completed, Legislative process initiated. SEZ Zone Enterprise Admission & Sale, Lease and sub-lease of Plot Regulation 2020-21. Sole Enterprise SEZ Regulation 2022. Development of SEZ-MIS for Sale of SEZs Plot.
Total		469,190	436,186	

2. Planned and delivered Key Performance Indicators

Output	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Investment advisory and facilitation services	Reduction in time to respond to investor's queries through improvements in website and communications (number of days)	2 days	2 days	Achieved
	Reduction in time taken to issue process permissions to companies to open branch/liaison	7 weeks	7 weeks	Achieved
	Grant permissions to foreign companies in Pakistan	150	264	Achieved
	Recommendation of work visas to expatriate working in foreign and local companies in Pakistan	3600	4365	Achieved
	Formulation of model Bilateral Investment Treaty (BIT) in consultation with all stakeholders	1	1	Achieved
	Review of BITs on basis of model			Process Continued
	Finalization of MOUs with foreign friendly countries	10	3	Achieved
Investment advisory and facilitation services	Pre-Feasibility studies for locations along China-Pakistan economic corridor	4	4	Achieved
	Grant of Status of Special Economic Zones (SEZ)	10	6	60% Target Achieved and Remaining four SEZs will be placed in the forthcoming BOA meeting
	Domestic seminars to promote SEZs	6	6	Achieved

Performance Monitoring Report FY 2021-22

Conferences & Seminars (Numbers) (International/Local)	16	10	63% Target Achieved
Road show in China, Italy, Germany, UAE, Hongkong, UK and USA	2	2	Achieved
Automation & Redesigning of BOIs Website to make it more interactive	1	1	Achieved
Special Economic Zone Committee Meeting	30	30	Achieved
WeBOC (web based one Customs) online customs clearance system			After Commencement of PSW Act 2021 Integration with PSW in process
Revision of Incentive Package	One time Activity	Yes	

Prime Minister's Inspection Commission

PAO: Chairman

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

<i>Rs. In '000</i>				
Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
To Observe/ensure transparency in Ministry / Division/Department	Prime Minister's Inspection Commission (PMIC)	60,000	56,593	16 Inspections / Inquiries of different Ministries/Divisions including PSDP projects were carried out and the recommendations of PMIC, duly approved by the Prime Minister, were forwarded to Ministries / Divisions for implementation during the FY 2021-22. Furthermore, Inspection of 2 departments i.e FGEHA & PMDU, were carried out and reports were submitted to the Prime Minister for approval. In addition to this 2 Inquiries were completed during the FY 2021-22 and submitted to the Prime Minister. Inspections of following 04 departments/Projects were initiated and still in process: <ul style="list-style-type: none"> i. Federal Government Hospitals in Islamabad. ii. Pak PWD. iii. Extension of Right Bank Outfall Drain, Sehwan to Sea. iv. DISCOs.
Total		60,000	56,593	

Performance Monitoring Report FY 2021-22

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
To Observe / ensure transparency in Ministry / Division/Department	Number of inquiries to be conducted	As per direction of Prime Minister	18	18 inspections were completed during the year

Naya Pakistan Housing Development Authority

PAO: Chairman

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
To facilitate the Low-Income Segment for availing Housing	NAPHDA Head Office	30,720,000	515,066	Development authorities/provincial governments launched projects/schemes for provision of low-cost housing units. Government Markup Subsidy Scheme (GMSS) was upscaled by including housing finance companies in ambit of the scheme.
Total		30,720,000	515,066	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
To facilitate the Low-Income Segment for availing Housing	Studies / Surveys / Experiments / Technical Research to be conducted to provide or procure immovable property or project for Low-Cost Housing	<p>1. Launch of schemes for construction of 100,000 LCUs under Phase-1.</p> <p>2. Around 45,000 Low-Cost Housing Units are already under construction (Including 10,000 LCUs in Peri-Urban Areas).</p> <p>3. Signing of MOUs/ Agreement for new schemes under Phase-1</p>	<p>Agreement Signed</p> <ul style="list-style-type: none"> o LDA City o Peri-Urban-Chiniot o Per-Urban-Chak 48 NB, Sargodha <p>MOUs Signed</p> <ul style="list-style-type: none"> o Jalozai Scheme o Farash Town o WWF o TOKI (Turkiye) 	<p>45% of the targets achieved</p> <p>Agreement Under Process</p> <ul style="list-style-type: none"> o Farash Town o Jalozai Scheme o Peri-Urban (Rakh Kor Qaisarani) o Tri-Party Agreement under PPP Scheme

Performance Monitoring Report FY 2021-22

Pakistan Atomic Energy Commission

PAO: Chairman

Total Demands: Current 01 and 01 Development

1. Budget and expenditure analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Administration	Admin Office	2,415,954	3,855,870	Set targets well achieved despite of COVID-19. Expenditures increased due to ERE (Pay/Pension) met through TSG
Research, trainings and capacity building	Nuclear Science Division	6,774,504	4,974,190	PIEAS well achieved all set targets including start of new Programs
Food and Agriculture Development	Nuclear Science Division	1,493,386	1,515,015	NIAB and NIBGE, Faisalabad well achieved the set targets
Public Health services and Development	Nuclear Science Division	6,115,747	4,249,823	18 Nos. of NMCS all over Pakistan provided treatment to cancer patients smoothly despite of COVID-19. Some, IAEA research projects were also completed
Minerals exploration, mining and development	Fuel Sector	4,443,295	3,804,132	1100MW added to national grid by K-3 Unit in Karachi started its commercial operation in April, 2022.
Power and fuel sector development	Power Sector	16,575,112	13,533,503	
Total		37,817,998	31,932,533	

2. Planned and Delivered Key Performance Targets

Output	KPIs Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	140	140	100% Target achieved.
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	885	1155	30% above the target, addition of 02 new Programs (BS Material & Metallurgy and Chemical Engineering)
	Research Publications National/International (numbers)	260	300	15% above the target, mainly increase in International Publications.
Food and agriculture development	New Crops Variety produced (number of crop Varieties)	15	15	100% Target achieved. Major varieties were: Rice (03 varieties) Cotton (06 varieties) Pulses (04 varieties) Oilseeds (02 varieties)

Performance Monitoring Report FY 2021-22

	Area of land in which control insect pest (Hector)	115,094	109,655	95.3% target achieved. Major Products were biological control Agents/Cards, NIAB Eco-Spray and NIAB Sticky Traps.
	Training/workshop arranged (Number of trainings/workshops)	55	31	Major areas were, Plant Breeding, Genetics, Animal Science, Environment and soil Sciences, Biotechnology, Food Science & plant pathology and Physiology Nanotechnology, GMO. Short of target, due to Covid-19
	Number of PhDs, M.Phil., MS Scholars	198	198	100% Target achieved. PhD and MPhil were offered in two main disciplines of Biotechnology and Biological Sciences
	Number of Research projects	80	80	100% Target achieved. Main areas were Agriculture, Biology, Biotechnology, Health, Food and Industry
	Research publications national and international (numbers)	235	235	100% Target achieved. National (42) & International (193) Major Areas were Agriculture, Biological Sciences & Biotechnology.
Public health services and development	Patients to be treated through Nuclear Medicine and Oncology (Numbers)	971,918	906,289	93.25% Target achieved. 18 Nos. of Nuclear Medical Centers (NMCs) all over Pakistan performed well despite of Limitations due to COVID-19.
	Training Workshops arranged (Number)	157	87	Major areas/topics were Nuclear Medicine, Radiation and medical Oncology, Radiology, Medical Physics. Short of target is due to COVID-19.
	Conferences/ Meetings (Number)	918	251	
	Research Projects (number of projects)	123	65	Major completed Research Projects are: "Improving Radiotherapy Treatment Planning for patients with Nasopharyngeal Carcinoma in Low- and Middle-Income Countries is completed in 2022." "Use of PET-CT with Gallium-68 Labeled Prostate Specific Membrane Antigen in the Diagnosis and Follow-up of Patients with Prostate Cancer" Co-Relation of Thyroid Disorder with BMI Thyroid Gland Disorder Prediction using Machine learning Response of Neo-Adjustment Chemotherapy in breast Cancer Patient Rule Based Expert System for diagnosis of Breast Cancer by exploiting Fuzzy ontology Evaluation of quality control parameters for the farmer chamber and compact chamber Impact of different physical wedges on the dosimetry of EBRT Machines Short of Target is due to COVID-19.
Power and fuel sector development	Nuclear Power Plants Established (Number)	5	5	1100 MWe added to National Grid as K-3, Karachi started its commercial operation on 18.04.2022.

Performance Monitoring Report FY 2021-22

	Installed Capacity of Nuclear Power Plants (Mega Watt)	2430 Mwe	3530 Mwe	
--	--	----------	----------	--

Pakistan Nuclear Regulatory Authority

PAO: Chairman

Total Demands: Current 02 and 01 Development

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	Chairman Office	1,148,000	1,382,000	All targets including development of Regulatory Framework. Licensing and Inspections of Nuclear Power plants. Research Reactors and Radiation Facilities and issuance of licenses to operators of Nuclear Reactors have been achieved successfully. However, due to covid pandemic situation, some procedural amendments including use of graded approach were made to achieve the targets
Capacity building of Pakistan Nuclear Regulatory Authority	Chairman Office	200,000	200,000	Targets achieved as per cash and work plan
Total		1,348,000	1,582,000	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Development and maintenance of Regulatory Framework for Nuclear Installations & Radiation Facilities and their Authorization & Licensing, Review & Assessment, Inspection & Enforcement; Licensing of Operating Personnel; Research & Development.	Development and Revision of Regulations and Regulatory Guides	6	5	83% target achieved Time for finalization / approval of one Regulation has been extended to perform in depth review in the light of prevailing administration/financial constraints.
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	230	222	97% target achieved Issuance/renewal of licenses of all available operating personnel of NPPs and Research Reactors completed.

Performance Monitoring Report FY 2021-22

	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	20	23	Issuance/Renewal of licenses of all Nuclear Installations completed. Further, three additional licensing/certification of nuclear installations related activities completed.
	Inspection of Nuclear Installations (Numbers)	1500	1179	Due to Covid-19 pandemic situation, around 80% inspections of Nuclear Installations conducted Physically, whereas; rest of 20% covered through assessment of online submissions made by the licensees.
	Issuance/ Renewal of License for Radiation Facilities	4500	6407	All licenses were issued/renewed as per plan. Further, a reasonable number of licenses (acquisition licenses) were issued additionally due to change in licensing regulations.
	Inspection of Radiation facilities (Numbers)	2900	2456	Due to Covid-19 Pandemic situation, considering graded approach, around 85% inspections of Radiations Facilities were conducted Physically, whereas; 15% covered through assessment of self-assessment reports submitted by the licensees.

Pakistan Space and Upper Atmosphere Research Commission

PAO: Chairman

Total Demands: Development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks
Space and upper atmosphere research services	Space and Upper Atmosphere Research Commission (SUPARCO)	7,368,864	3,131,678	Establishment of Space Applications Research Centre (SPARC-GB) 90% completed. Critical Design Review (CDR) of PakSat-MM1 program has been completed. Development of Satellite System and Ground System of PakSat-MM1 is under process. Establishment of Pakistan Space Centre (PSC) is under process. Labs and Data Center of Online Satellite Image Service have been established.
Total		7,368,864	3,131,678	

Performance Monitoring Report FY 2021-22

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks
Space and upper atmosphere research services	Establishment of Space Research Centre in Gilgit	01	01	90% Target achieved.
	Design of Communication Satellite PakSat-MM1	01	01	100% Target achieved
	Development of Space Segment and Ground Segment of PakSat-MM1 Satellite System	0.5	0.5	100% Target achieved

Establishment Division

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Policy formulation and implementation	Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization	1,330,681	1,257,261	Policy implementation as per the planned targets
Educational and Vocational	Staff Welfare Organization	182,324	178,232	Vocational Training and Educational Stipend provided to beneficiaries
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Management Services Wing, Secretariat Training Institute	325,416	337,463	Pre-Service Training courses conducted on various functional subject.
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Pakistan Public Administration Research Centre	76,383	78,835	Annual Statistical Bulletin published
Sports, Recreational and Cultural	Staff Welfare Organization	99,706	96,250	Community Centres membership, Sports Grants, holiday homes services provided to the staff

Performance Monitoring Report FY 2021-22

Relief and Rehabilitation	Staff Welfare Organization	12,700	12,158	Relief and rehabilitation services provided to the staff
Women Hostel and Day Care Centre	Staff Welfare Organization	8,670	9,699	Women accommodated in the Hostel and Child day care services are provided for the staff.
Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Board of Trustees, Federal Employees Benevolent & Group Insurance Fund	3,267,486	2,375,315	Sum assured to the bereaved families of deceased employees.
Rural Development support services	Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	196,634	196,457	Many officers trained by Pakistan academy of rural development and Akhtar hameed khan national centre for Rural Development.
Total		5,500,000	4,541,670	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Educational and Vocational	Number of beneficiaries for vocational trainings	3,200	2,922	Variation of 278 No. occurred which apparently seems that students preferred to get admission in the computer skills rather than typing / short hand etc.
	Number of beneficiaries for educational stipends	40,000	36,419	All applications were entertained on merit for award of stipend and allocation was fully utilized.
	Number of female dependents of the employees trained at Ladies Industrial Homes	1,400	1,713	313 No. of additional students were given admission in LIH under various skills to fixed target.
	Number of library memberships	2,055	390	The trend of reading books in the youngsters has reduced considerably, causing reduction in library members.
Pre- and In-Service training of civil servants. Training infrastructure and	Number of persons to be trained in various functional	3,113	3,113	

Performance Monitoring Report FY 2021-22

management course development for civil servants	subjects			
	Pre-service Specialized Training Courses attended (number of participants)	63	63	
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	1,386	1,136	Remaining References / cases are under process in year 2022-23.
	Number of areas for consultancy services under management service wing	12	12	
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Number of Publication (Annual Statistical of Federal Government Employees)	01	01	Target Achieved (Approved & Completed)
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Se mi-Autonomous Bodies and Corporation under the Federal Government)	01	At report writing stage Data Collected & Compilation Completed	Delayed due to non-submission of requisite data in respect of Autonomous / Semi-Autonomous / Bodies and Corporations
	Number of Publication regarding manual of Pension Procedures	0	0	A Manual of Pension Procedure was not the assignment for F.Y 2021-22.
	EstaCode (Edition-2021)	01	01	Target for FY 2021-22 Was initiated to publish EstaCode (Edition-2021) and
	Secretariat Instructions (Edition-2021)	01	01	Secretariat Instructions (Edition-2021). PPARC achieved the target within stipulated time frame.
Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	850	874	874 participants got training courses under the schedule managed by Pakistan Academy for Rural Development, Peshawar.
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD	27	41	Due to increased enrollment, training imparted.

Performance Monitoring Report FY 2021-22

	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	2	
Sports, Recreational and Cultural	Number of community center memberships offered	5,356	3,951	Though less No. of membership from the target but satisfactory as compared to previous year.
	Number of Quranic classes at community centers	765	454	No. reduced as students are taking classes of quadratic teaching online.
	Number of beneficiaries from the Sports grants to clubs	70	10	Clubs often failed to provide audited report of their accounts; therefore, target could not be achieved.
	Number of beneficiaries for Holiday Homes	2,370	1,791	No. of beneficiaries reduced mainly due to strict observation of rules and enhancement of rates.
Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1,765	1,161	Target fixed on assumption, but application receipt on actual basis which have been entertain by also arranging additional funds also.
	Number of beneficiaries for Rehabilitation Aid	150	140	Target almost achieved.
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1,360	1,362	Target achieved.
Women Hostel and Day Care Centre	Number of children availing day care facilities	28	18	Most of the offices have opened their own Day Care Centres.
	Number of women to be accommodated in hostels	47	42	Due to the revision of rules only Federal Govt. Female employees are accommodated in the Hostel. Target almost achieved.
Financial Relief to incapacitated, retired employees and issuance of benevolent funds, marriage grants, farewell grants and educational stipends	Number of beneficiaries (sum assured to the bereaved families of deceased employees)	45,337	38,932	FEB&GIF is also paying the benefits other than Sum Assured. Further, 21,670 claims were pending as of 30/06/2022. Hence FEB&GIF will sanction the 60,602 cases (above the target of 45,337).

Performance Monitoring Report FY 2021-22

Federal Public Service Commission

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administrative and logistic support, human resource management and Information Technology Support	FPSC	490,267	503,263	FPSC conducted 10 different exams. This includes 4 phases of General Recruitment exams, CSS MPT & written and FPO exams. Said expenditure was incurred to achieve the output targets. In this regard targets were achieved as explained in the relevant column for delivered Key Performance Indicators on next page.
Advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	FPSC	413,733	380,934	The detail targets achieved in terms of framing of recruitment rules, conduct of General Recruitment Exams and allocations under CSS are given in Column 2 on next page.
Total		904,000	884,197	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	Framing of Recruitment Rules	55	60	100 % Target achieved
	Number of Allocations to be made through Central Superior Services	300	205	Almost 70% of target achieved, rest 30% could not be achieved due to non-availability of qualified candidates against respective regional quotas.
	No. of allocations to be made through general recruitment in BS-16-22	2000	1974	99% of target achieved whereas variation of 1% was occurred in vacancies due to litigation in respective recruitment process
	No. of Exams to be conducted	5	5	100% of target achieved by conducting General Recruitment exams, CSS MPT % written and FPO exams of occupational groups.

Performance Monitoring Report FY 2021-22

National School of Public Policy

PAO: Rector, National School of Public Policy

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Post induction-mandatory management trainings for civil servants	National School of Public Policy (NSPP) and National Institute(s) of Management	1,496,854	1,466,070	A total of 713 Government Servants of BS-18, BS-19 & BS-20 were trained under three types of capacity building training courses i.e., Mid-Career Management Course (MCMC), Senior Management Course (SMC) and National Management Course (NMC). The Scope of these training courses included, inter alia, public policy formulation & Implementation, Leadership, Human Resource & Financial Management, Team Building, Procurement, Project Management, ICT, E-Governance & Research.
Total		1,496,854	1,466,070	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Post induction-mandatory management trainings for civil servants	Number of officers to be trained in BS-20	100	99	Target Achieved
	Number of officers to be trained in BS-19	350	302	86% of target achieved. Small variance was due to reduced nominations for training during Covid-19 Pandemic.
	Number of officers to be trained in BS-18	450	312	70% of target achieved. Variance was due to reduced nominations for training during Covid-19 Pandemic.

Performance Monitoring Report FY 2021-22

Civil Services Academy

PAO: Director General, Civil Services Academy

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Induction and training of occupational	Civil Services Academy	635,000	661,000	All nominated Officers trained in BS-17
Total		635,000	661,000	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Induction and training of occupational	Number of officers trained in BS -17 (Prob. CTP)	300	216	Target Achieved
	Number of officers trained in BS-17 (Prob. STP)	50	41	Target Achieved

National Security Division

PAO: Secretary, National Security Division

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
A comprehensive National Security Policy. Collective thinking on key National Security Issues. Better informed public and key stake holders on National Security issues. Improved relation with counterpart agencies in other countries.	National Security Division	144,000	134,696	Target Achieved through addressing national security issues.
Total		144,000	134,696	

Performance Monitoring Report FY 2021-22

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
A comprehensive National Security Policy. Collective thinking on key National Security issues. Better informed public and key stake holders on National Security Issues. Improved relation with counterpart agencies in other countries.	Formulation, approval and issuance of a comprehensive National Security Policy	100%	100%	Formulation of National Security Policy
	Implementation of National Security Policy	70%	70%	Ministries Implementing National Security Policy
	Midterm review of National Security Policy	50%	50%	Due end up to Financial Year 2022-23
	Establish an inclusive and broad-based post policy discourse in key areas of National Security Policy	60%	60%	Narrative prepared based on National Security Policy
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	70%	70%	Multiple seminars/conferences including Islamabad Security Dialogue held to discuss NSP issue
	Maintain a minimum frequency of National Security Committee meetings	Subject to convey of meeting by PM/Chairman National Security Division	Same as target	National Security Committee meetings
	Establish the sub committee's mechanism as an integral part of NSP	70%	70%	Committee is established and multiple meetings are also held.
	Policy Input on Traditional Security	60%	60%	Research based policy inputs from Think tanks and Civil society
	Policy Input on Non-Traditional Security	60%	60%	Research based policy inputs from Think tanks and Civil society

Performance Monitoring Report FY 2021-22

Special Technology Zones Authority

PAO: Chairperson, Special Technology Zones Authority

Total Demands: Current 04 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Management & Operations of Zones including one Window Facility for Investors & Development of Technology Zones	STZA	500,000	498,000	STZA has instituted and notified five Special Technology Zones (STZs) across Pakistan located in Islamabad, Lahore, and Haripur. Two Zones, namely New State Life Tower in Islamabad and Pak-Austria Fachhochschule in Haripur are operational. Several Zone Enterprises have started their operations in these Technology Zones. STZA has established One Window operations to facilitate investors to get connected and obtain various Government services through STZA One-Window facility. Contract for complete automation of One-Window facility has also been awarded and development is in progress.
Total		500,000	498,000	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Management & Operations of Zones including one Window Facility for Investors & Development of Technology Zones	No. of Zones to be Developed	1	7	Target is achieved. STZA notified 5 Zones. 2 Zones are fully operational and accepting Zone Enterprise Applications.
	No. of one Window Operations throughout Pakistan	1	1	STZA One Window operations to facilitate zone investors is operational manually. Automation is under process

Performance Monitoring Report FY 2021-22

Intelligence Bureau (IB)

PAO: Director General, Intelligence Bureau

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Federal Intelligence Services	Intelligence Bureau	8,034,000	9,041,355	Reporting to Government on National Security
Total		8,034,000	9,041,355	

Council of Common Interests

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	CCI Secretariat	110,898	31,856	Two meetings of the CCI were held on 6 th September, 2021 and 13 th January, 2022. However, whole business to be considered in four meetings was undertaken in the two meeting.
Total:		110,898	31,856	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	Number of meetings to be held (Council of Common Interests)	4	2 (50%)	Two meetings of the CCI were held on 6 th September, 2021 and 13 th January, 2022. However, whole business to be considered in four meetings was undertaken in the two meeting.

Performance Monitoring Report FY 2021-22

Aviation Division

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Policy formulation and compliance of International Civil Aviation Organization (ICAO) standards	Aviation Division	1,768,996	649,841	Following steps were taken up to boost up Aviation Sector of Pakistan during 2021-22: - Universal Safety Oversight Audit Program (USOAP) conducted by ICAO in Nov, 2021 has significantly resolved safety concerns. Granted license to Fly Jinnah as new national Air line Started Operation on Pak-Baku, Najaf and Damascus and Al-Qassim routs. Revision of National Aviation Policy is underway Successfully implemented SOPs at all airports in Pakistan during COVID-19 Pandemic
Provision of Meteorological expertise of Geo physical activities in the region	Pakistan Meteorologica I Department	2,644,844	1,917,246	PMD Completed the installation of weather Radar at Karachi under JICA The installation of 45 Automatic Weather Stations (AWS) in Sindh and Punjab completed under JICA program to enhance accuracy. 12 PMD professionals trained in Seismic Modelling in Turkey PMD is providing meteorological & seismological services round the clock to its stake holders including public and private sectors Aviation industry, Military services, farmers, NDMA etc.
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Airports Security Force	8,705,361	10,729,057	Ensured protection of Civil Aviation Industry against unlawful interference, life and material within the premises of airports. Recoveries of Narcotics, Gold, Currency Arms/Ammo and Liquor/Wine Bottle have been made detail is at Annex-I
Total		13,119,201	13,296,144	

Performance Monitoring Report FY 2021-22

2. Planned and Delivered Key Performance Targets

Output	KPI's Description	Planned Targets	Delivered Targets	Results/ Remarks & Reasons
Provision of Meteorological expertise and Monitoring of Geo Physical activities in the Region	New weather Radar at Karachi	Complete the Installation of Radar at Karachi	Radar completed and handed over to PMD	100% Target Achieved
	Equip 45 Observatories in Sindh and Baluchistan with new equipment	Installation of 45 Hybrid Automatic Weather station in Sindh & Punjab	45 Hybrid Automatic Weather stations installed in Sindh & Punjab	100% Target Achieved
	Capacity Building in Seismology	To train 12 PMD professional in Turkey	12 PMD professionals trained in Seismic Modeling in Turkey.	100% Target Achieved
	New weather Radar at Multan	To complete the tender Process for Radar Installation at Multan	Tender cancelled by JICA at last stage	Target not achieved due to Depreciation of Japanese Yen and Russia-Ukraine War
	Percentage accuracy of Weather Forecast	90	89.54%	Not Significant
	Percentage accuracy of warnings related to weather phenomena (Heavy rains/Floods, Droughts)	85%	86.04%	100% Achieved
	Agro Climate Outlook (03 Months Basis)	>85%	>85%	100% Achieved
	Next 3 days tehsil forecast for Pothohar central / Eastern Punjab lower KP Gilgit-Baltistan	About 90%	About 90%	100% Achieved
	Research Studies related to Meteorology / Climatology to be conducted	SCIs : 5 Non-SCIs : 10	SCIs : 5 Non-SCIs : 10	Technical reports were prepared depending upon associated hazard/ events for instance Murree snowfall incident or GLOF episode etc.
	Published Research papers / Reports	10	14	100% Achieved
	No. of Publication in HEC recognized national / International Journals	None Claimed	10	Many Field activities were planned due to expected arrival of hydro-met equipment. However, the said equipment was not

Performance Monitoring Report FY 2021-22

				received yet. Therefore, those activities have not been materialized in FY 2021-22.
Provision of Security to Airports, Aerodromes, Aircrafts and Civil Aviation Installations and Maintenance of Law & Order on Airports	Number of Security Audits to be conducted	10	25	100% Achieved
	Average Time to resolve the issued (Hours)	Without delay	Without delay	
	Number of Trainings to be conducted for all cadres	184	215	100% Achieved
	Number of reported hazards, accidents and incidents	-	784	
	Joint Mock Exercises (Numbers)	50	50	100% Achieved
	Quick Security Exercises (Number)	700	5111	100% Achieved

Climate Change Division

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Environmental Protection, Conservation, Rehabilitation and improvement Services	10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency	14,409,485	9,628,409	794.037 million plants across the Pakistan during 2021-22. Four Regional environmental laboratories established. 93 Village conservation communities, 22 trainings/workshops, 17 wildlife check posts developed. Red data list for endangered species developed.
Conservation of Wild Life and Forest Services	Zoological Survey of Pakistan	32,400	31,447	Survey for Baseline faunal studies of merged areas. Survey of Markhor was carried out in Chitral. The Waterfowl census of 19 Ramsar sites of Pakistan and other important wetlands of Pakistan The survey of Indus blind dolphin has been carried The baseline faunal survey was carried out in desert of Tharparkar for

Performance Monitoring Report FY 2021-22

				<p>compilation of faunal inventory of district Tharparkar The survey of Punjab Urial was conducted</p>
Research and Survey Services	Global Change Impact Study Centre	79,965	83,299	<p>Prepared Green House Gas (GHG) inventory Research papers in international scientific journals – 17</p>
Policy making and administrative support Services	Main secretariat	237,080	228,443	<p>The COP26 UN Climate Change Conference US led Global Methane pledge of collective 30% reduction by 2030 (100 + countries). UK led Global Forestry pledge – (130+ countries) Pakistan recognized and selected as Global Forestry Champion (1 of 3 countries) by UNEP. Nature Leader (1 of 4 countries) by UK Government. MOUs and partnership agreements signed formally Germany Climate Cooperation Agreement with a 150 million Euros assistance (2021) UK Climate Cooperation 50 Million GBP + 0.5 Mln for Nature Bond development UAE Climate Cooperation Agreement (MoU) ADB – Pakistan entered as pilot country for “Energy Transition Mechanism” with US\$ 0.3 mln feasibility grant WB – Climate Cooperation agreement finalized and announce</p>
Wild Life Management Services-ICT	Islamabad Wildlife Management Board	26,070	36,862	<p>Degraded patches declared as “Ecological Sensitive Area for Wildlife” in line with that declared a First “Leopard Preserve Area” in Margallah Hills National Park (MHNP). Declared MHNP as a “Plastic Free National Park” leading to Ecosystem restoration in Pakistan. Development of “Margallah Wildlife Rescue Centre”, for injured and orphan animal rehabilitation in Pakistan. First ever wildlife rescue centre in Pakistan.</p>
Formulate, Comprehensive adaptation and mitigation policies to address the effects of climate change in	Climate Change Authority	10,000,000	0	<p>72 posts have been created by the Finance Division. The requirement is under process.</p>
Total		14,795,000	10,008,462	

Performance Monitoring Report FY 2021-22

2. Planned and Delivered Key Performance Targets

Outputs	KPIs Description	Original Target	Actual Achieved	Results / Remarks and Reasons
Environmental protection, conservation, rehabilitation and improvement services	Average Air Quality Index of Pakistan (micro grams per cubic) meter ug/m3 of air	35 ug/m3	38.61 µg/m3	Target Achieved (90%)
	Air Monitoring Station (No)	3	3	Target Achieved (100%)
	Environmental Laboratories (No)	1	1	Target Achieved (100%)
	Environment Protection Tribunal (No)	1	1	Target Achieved (100%)
	Finalization of policies (policy of climate change) NDS) (Number)	1	1	Target Achieved (100%)
	Framework for protection of area for Conservation of Wildlife and Natural Biodiversity (policy to be finalized)	1	1	Target Achieved (100%)
	Finalization of water, Environment & sanitation Programs (WES) (Number)	1	1	Target Achieved (100%)
	Plantation / regeneration of plants (in millions)	800	794.037	Target Achieved (99%)
Conservation of wild life and forest services	Preparation of Master Plan of National Botanical Garden Islamabad (one Master Plan)	1	50%	Target Achieved (50%)
	Survey of wild fauna (number)	11	11	Target Achieved (100%)
	Establishment of Data Base System of fauna of Pakistan (Number)	1	1	Target Achieved (100%)
	National Conference on Endangered Wildlife of Pakistan (Number)	-	-	Target Achieved (100%)
Research and Survey Services	Dissemination of R&D findings research papers in International national Journalist & book (Nos)	21	21	Target Achieved (100%)
	Organization of Scientific Activities at International / National level (Nos)	12	12	Target Achieved (100%)

Commerce Division

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks
Administrative services and financial support	Main Secretariat	715,410	714,879	Strategic Trade Policy Framework (STPF) 2020-25 implemented.
Promotion of trade	All Trade Missions, Export Development Fund, Pakistan Institute Trade & Development, Trade Dispute Resolution Organization, Trade Development Authority of Pakistan,	7,217,090	7,849,383	Pakistan's exports to Africa increased from US\$ 1372 million to US\$ 1563 million. Pakistan's export to Middle East reign increased from US\$ 2049 million to US\$ 2583 million.

Performance Monitoring Report FY 2021-22

	Directorate General of Trade Organization and Liaison office Afghan Transit Trade Chaman			Pakistan's export to CARs increased from US\$ 144 million to US\$ 239 million 10% Pakistan's exports to Africa increased
Instrumental grading of cotton	Pakistan Cotton Standards Institute (PCSI)	160,500	153,063	46 Trainees trained in grading of cotton 3,188 cotton samples were tested in PCSI Labs.
To provide data bank and technical information to government as well as textile manufacturers.	Textile Commissioner's Organization (TCO)	46,500	50,232	Rs. 9.734 million cess collected
Rationalization of tariff and removal of tariff anomalies	National Tariff Commission	260,000	259,317	Nine (09) cases of Tariff protection finalized Fifteen (15) cases of anti-dumping countervailing Duties and Safeguard Cases resolved
Development of textile sector	Main Secretariat	20,000,000	60,449,526	25% increased of textile Sector's exports
Total		28,399,500	69,476,402	

2. Planned and Delivered key Performance Targets

Output	KPI's Description	Planned Target	Delivered Target	Results/Remarks
Administrative services	Implementation of Strategic Trade Policy Framework (STPF)	Implementation of STPF2020-25	Strategic Trade Policy Framework (STPF) 2020-25 implemented Nine Sector Specific Councils of priority sectors identified and notified on 21 st March, 2022.	100% Target achieved.
Promotion of trade	Exploration of additional markets	Markets in Africa, Commonwealth of Independent States (CIS), Latin America, Iran, Afghanistan, China and European Union to be explored	Agreement between Pakistan and Uzbekistan on Transit Trade signed on 15.7.2021 Pak-Uzbekistan Business Forum was arranged (15-16 th July, 2021) at Tashkent.	100% Target achieved.

Performance Monitoring Report FY 2021-22

Output	KPI's Description	Planned Target	Delivered Target	Results/Remarks
			Pak-Tajikistan and Uzbekistan Business Forum arranged on 16.9.2021 at Dushanbe. 2 nd Pakistan Africa Trade Development Conference and Single Country Exhibition was organized at Lagos, Nigeria from 23-25 th November, 2021. Pakistan Uzbekistan Preferential Trade Agreement signed on 3.3.2022	
	Increase in number of non-traditional products to be focused for export enhancement	10 Sectors	10 Sectors	100% target achieved.
	Total annual export of goods (US \$ bn)	31.2	31.7	More than 100% target achieved.
	Number of existing institutes strengthened through Export Development Fund	7	6	86% target achieved.
	Number of new training institutes established through Export Development Fund (EDF)	4	0	EDF Board of Directors decided that investment on procurement of land and new infrastructure should be curtailed and focused should be on the strengthening of exiting institutes.
	Marketing & Event management activities (EDF)/Others	2	22	Target achieved more than planned target.
	Specialized Training Programme (STP) (No. of participants)	10	10	100% target achieved.
	Interactive Session in Pakistan with Foreign Trade Missions (Number of Session held)	3	3	100% target achieved.
	Number of International Private Trade Disputes resolved	35	30	86% target achieved. (Pendency in approval of Trade Dispute Resolution (TDRO) Bill 2022 submitted to the National Assembly in September, 2022, cause delay in

Performance Monitoring Report FY 2021-22

Output	KPI's Description	Planned Target	Delivered Target	Results/Remarks
				settlement of trade dispute)
	Number of international trade exhibition undertaken by Trade Development Authority of Pakistan	84	36	43% target achieved. (48 exhibitions were cancelled)
	Processing of fresh Licenses by DGTO to Trade bodies	35	80	100% Target achieved.
	Renewal of Licenses to the existing Trade Organizations and Chambers	56	56	100% Target achieved.
	Number of Trade Licenses issued	15	32	100% Target achieved
Development of Textile Sector	Increase in value of textile export (US \$ in million)	1,500	19,330	Target achieved more than planned target.
	Percentage increase in Exports	1%	25.53%	-do-
Rationalization of Tariff and removal of Tariff anomalies	Number of tariff protection cases finalized	13	09	69% target has been achieved. (NTC received less than expected number of protection cases)
	Number of anti-dumping, Countervailing Duties and Safeguard cases resolved	15	15	100% Target achieved.
	Budget Proposals & Detailed Studies includes Packing, Dyes and Farm Mechanization	1,200	300	25% target achieved (Government did not approve the planned tariff rationalization programe due to financial constraints)
Instrumental Grading of Cotton	Number of Trainees in grading of Cotton	215	46	21 % target achieved (The activities were slowed down due to drastic drop in cotton production in the country. Few Ginning Factories were in operation and the market demand was very low).

Performance Monitoring Report FY 2021-22

Output	KPI's Description	Planned Target	Delivered Target	Results/Remarks
	Number of samples to be tested in Pakistan Cotton Standards Institute (PCSI) Lab.	26,200	3,188	12% target achieved. (Low production of cotton crops).
	Preparation of standard boxes	1,350	420	31% target achieved. (less demand for standard boxes were received)
	On Farm/Factory Demonstration on proper picking procedures	105	40	38% target achieved. (Low production of cotton crops)
To Provide data bank and technical information to government as well as textile manufactures	Amount of Textile Cess to be collected (Rs.in million)	11.25	9.734	87% target achieved.

Communications Division

PAO: Secretary

Total Demands: Current 04 and Development 03

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results! Remarks and Reasons
Policy formulation / revision and overall implementation services	Main Secretariat	181,700	197,407	Provided safe, reliable, sustainable and fully integrated communication services and road infrastructure to meet communication/mobility requirement of the people/business and goods.

Performance Monitoring Report FY 2021-22

Road safety on National Highways & Motorways	National Highways & Motorways Police	9,048,818	9,386,514	<p>Results; -All targets were achieved except number of employees to be trained. The original target of Trainees to be trained was 5000 trainees whereas 3336 trainees were trained against the above-mentioned target (67%).</p> <p>Remarks; - The main objective of NH&MP is to enforce law, regulate traffic, help to road users in distress and ensure safety of commuters specially protecting them from highway crimes, etc.</p> <p>In order to maintain highest policing standards on highways & motorways, the road users as well as general public were educated through comprehensive road safety campaigns & awareness programs.</p> <p>Reasons; - The target for mandatory training of NH&MP officers could not be achieved due to delay in recruitment process. Moreover, covid-19 SOPs issued by the Federal Government were also implemented.</p>
Road infrastructure development, expansion and maintenance	National Highway Authority	2,966,000	86,263,349	During FY 21-22, 10879 targets were fixed for Road infrastructure development, expansion and maintenance. The NHA has successfully achieved the targets during the fiscal years.
Research and institutional development for the improvement of road transport and its management	National Transport Research Centre	165,650	105,616	<p>With the development budget NTRC completed following research studies:</p> <ol style="list-style-type: none"> 1. NTRC Accident Data & Accident cost study 2. NTRC Permanent Traffic count program 3. Study of Freight Transport (Trucking)
Training services on the construction technology	Construction Technology Training Institute	343,154	319,891	During FY 21-22, target to collect the Non-Tax Revenue Receipts was fixed to the tune of Rs 7.5 million. The CTTI has not only achieved the set target but collect the Revenue Receipts over and above the target CTTI has collected the Revenue Receipts amounting to Rs. 9.244 million during the FY 21-22.
Building and maintenance of National Highways and work on national Trade Corridor	National Highway Authority	113,750,000	86,263,349	During FY 21-22, 607kms were fixed as targets to build and maintain the National Highways and work on national trade corridor. The NHA has successfully achieved the targets during the Fiscal years.

Performance Monitoring Report FY 2021-22

Provision of secure and time efficient postal services across the country	Post office department/Postal Life Insurance Company	23,046,000	17,098,170	The PPOD performed a number of functions including the delivery of inland & international mail at the door step of addresses, disbursement of Military Pension, payment of Money Orders at remote areas of the country. PPOD also rendered various Agency Functions on behalf of other Govt departments including collection of Utility bills, Western Union Money Transfer, Post Office Saving Bank, KP Stipend Money Orders, delivery of Punjab Govt. Vehicle number plates, Registration Cards etc.
Grant for PLIC Liabilities	PLICL	8,000,000	2,416,947	During the financial year the company settled 9,164 claims of policy holders
Total		157,501,322	115,976,545	

2. Planned and Delivered key Performance Targets

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks and Reasons
Road Safety on National Highways & Motorways	Roads under policing jurisdiction of NH&M police (KMs) National Highways	2696	2744	As per Government policy and mandate of NH&MP, all Federal Highways and Motorways have to be taken over by NH&MP for policing. During the FY 2021-22, NH&MP deployed its force on M-14 (Hakla-D.I.Khan Motorway), M-11 (Lahore Sialkot Motorway) & N-50 (Kuchlak to Muslim Bagh)
	Public awareness campaigns (No. of road users briefed/educated in millions)	18	31	Public awareness & help to commuters remained departmental priority
	No. of employees to be trained in National Highways & Motorways	5000	3338	i) To ensure Covid-19 SOPs ii) Due to delay in recruitment process of uniform officers
	Number of helps rendered on million)	1.070	1.6	Public awareness & help to commuters remained departmental priority
	No. of beats policed	2	9	During the FY 2021-22, NH&MP deployed its force on M-14 (Hakla-D.I.Khan Motorway), M-11 (Lahore Sialkot Motorway) & N-50 (Kuchlak to Muslim Bagh). Target achieved.
	Roads under policing jurisdiction of NH&M police (KMs) Motorways	1786	1952	As per Government policy and mandate of NH&MP, all Federal Highways and Motorways have to be taken over by NH&MP for policing. During the FY 2021-22, NH&MP deployed its force on M-14 (Hakla-D.I.Khan Motorway), M-11 (Lahore Sialkot Motorway) & N-50 (Kuchlak to Muslim Bagh). Target achieved.

Performance Monitoring Report FY 2021-22

Road infrastructure development , expansion and maintenance	Road maintenance (KMs)	10264	11142	Road length increased due to addition of 05 newly federalized routes.
	Maintenance of KKH Thakot- Khunjrab road (kms)	615	615	Target achieved
	Maintenance of KKH Skardu road (kms)	-	-	
Research and institutional development for the improvement of road transport and its management	Training program/ workshop	4	2	Due to COVID restrictions in person participation was not possible.
	No. of Seminars / technical presentation / workshops to be conducted	3	1	Due to COVID restrictions in person participation was not possible.

Defence Division

PAO: Secretary

Total Demands: Current 03 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

<i>Rs. In '000</i>				
Outputs	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
Enforcement of national jurisdiction sovereignty in maritime zones	Pak Maritime Security Agency	1,840,492	1,876,123	Targets achieved by utilizing the funds for ensuring security measures in Maritime zones
Defence Services	Services HQs	1,370,000,000	1,481,284,788	Defence Services maintained desired operational readiness round the clock.
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Survey of Pakistan	1,821,583	1,845,414	SoP accomplished its tasks assigned for Topographical surveys, preparation of maps and demarcation of Pakistani Borders
School & college education services	Federal Govt. Educational Institutions (Cantt / Garrison)	7,021,667	9,796,191	Targets achieved for enrolling desired No. of students/teachers and conduct of trainings.
Administrative support to the Defence Forces and attached civil departments/policy making	Defence Division (Main)	532,893	925,126	Defence Division achieved its targets in effectively managing affairs of the Division. MoD facilitated employees through

Performance Monitoring Report FY 2021-22

and coordination				additional TSG for residential hiring as per GoP policy
Provision for research and development (aerospace and cardiovascular)	Defence Division (Main)	1,425,000	1,920,054	Targets achieved and funds utilized for the purpose allocated.
Total		1,382,641,635	1,497,647,699	

2. Planned and Delivered key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	100%	100%	100% Targets achieved by utilizing the funds for ensuring security measures in Maritime zones
	Number of sea hours on patrol in maritime zones	Round the clock	Round the clock	100% Targets achieved
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging (No. of Sheets)	120	127	100% Target of Ground Verification of sheets achieved
	Magnetic Observation at 159 stations after every four years points	80		The project could not be initiated due to Covid-19
	Demarcation of International Boundary Pillars (No. of Pillars)	100	100	100% Targets achieved
	Large Scale Mapping of various cities of Pakistan on 1:2000 and 1:1000 using 0.5 M resolution stereo satellite imagery (In Sq. KM)	300	300	100% Targets Achieved
	Field verification of large-scale maps (In Sq. KM)	300	-	The project could not be initiated due to Covid-19 and security hazards
	Construction of bench marks in numbers	700		The project could not be initiated due to Covid-19
	Alignment of Pak- Iran Border as desired by Pak Army (In L.KM)	583	89	Remaining 494L Km could not be demarcated due to inaccessible terrains and security hazards.

Performance Monitoring Report FY 2021-22

	Alignment of Pak- Iran Border as desired by Pak Army (In L.KM)	13		SoP demarcated 891 L.km out of total Pak-Iran border 904.Km the remaining 13 Km will be demarcated as per direction of Pakistan Army
	Number of Inspection Standard Bench Mark throughout the country	800		The project could not be initiated due to Covid-19
School & college education services	Total number of students enrolled (Male/Female)	189456 Male: 96493 Female: 92963	185866 Male; 93430 Female; 92436	98% Target Achieved
	Number of students per teacher (Male/Female)	25 per teacher	25 per teacher	100% Target Achieved
	Total No. of teacher (Male/Female)	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777	100% Target Achieved
	Number of teachers to be trained (Male/Female)	2,000 Male; 1000 Female; 1000	6075 Male; 3075 Female; 3000	304% of Target Achieved
	Number of students passed in first division (Male/Female)	13350	15383	115% of Target Achieved
	Number of seminars to be conducted	10	24	240% of Target Achieved

Performance Monitoring Report FY 2021-22

Survey of Pakistan

PAO: Surveyor General

Total Demands: Development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Digital Cadastral mapping for integrating with Land reform management information system	Survey of Pakistan	1,501,969	388,400	Major component of payment was required to be made to contractors/consultancy at the completion of District which was not completed due to non-provision / slow provision of revenue record from the respective BoRs. Data provided in phases till June 2022. No data was provided by BoR Sindh for state land and Karachi city. Non-Provision of NOC for Drone imagery for Lahore and Karachi cities.
Total		1,501,969	388,400	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Digital Cadastral mapping for integrating with Land reform management information system	Revenue Record Collection (117 Districts)	28	90	Only 19 settled Districts of Kp are included in the project. Due to non-provision of data / record form BoR Sindh, all Districts of Province Sindh are excluded. Data provided by respective BoRs in phase till June 2022. Non-provision of NOC for Drone imagery.
	Mosaicking of Mussavis of Mauza (117)	28	90	

Performance Monitoring Report FY 2021-22

	Registration of Mussavi with satellite Imagery of Punjab, KPK, Sindh & Balochistan (117)	28	90	
	Digitization of Land Parcels/ State Land (117)	67	74	
	Field Verification of Digitization land parcels for positional accuracy/ area etc (117)	107	74	
	Quality Control (Percentage)	90%	77	

Defence Production Division

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administrative support to different entities of Ministry of Defence Production	Main Secretariat	949,000	898,571	Goals: Major goals are to achieve Self-reliance and Self-sustenance in Defence Production: - a) Self-Reliance through: Revitalization of Public Defence Industry. Growth of Private Defence Industry. Gradual Indigenization using Research & Development, Transfer of Technology, Offset, Human Resource Development etc. b) Self Sustenance through: Enhancing Defence Export Corporatization
Development of ship building industry in Pakistan for provision of shiplift, repair and docking facilities to surface ships.	Karachi/ Gawadar Shipyard & Engineering Works	1,745,000	1,049,876	Full Financial sustainability of KS&EW have been achieved after settlement of all previous liabilities. Massive Upgradation of Shipyard through PSDP has been completed. Transfer of Technology has been

Performance Monitoring Report FY 2021-22

				acquired for submarine and ship manufacturing.
Total		2,694,000	1,948,447	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Administrative support to different entities of Ministry of Defence production	Provision of managerial support to DP Establishments, based on TQM	72-85%	80%	"Targets Achieved. An agreement has been signed between Pakistan and Czech Republic for Cooperation in Defence Industry. Formulation of Working Group on Defence Industry between Pakistan and Turkey. Production of Arms, Weapons of miscellaneous caliber ammo of Rifles, Pistol, Heavy guns and Tanks worth Rs.15 billion for defence forces, by Pakistan Ordnance Factories, Wah. Tanks, Army Personnel Carriers and other military equipment manufactured, rebuilt and overhauled for Pakistan Army worth Rs.7 billion, by Heavy Industries, Taxila. Aircraft and related accessories manufactured, overhauled and rebuilt especially JF-17, Mirage, Super Mushaq for Pakistan Air Force, worth Rs.17 billion, by Pakistan Aeronautical Complex, Kamra"
	Result oriented flawless joint venture with friendly foreign countries	60-70%	70%	
	Timely completion of documentation involved in matters concerning foreign collaboration.	60-70%	85%	
Development of ship building industry in Pakistan for provision of ship lift, repair and docking facilities to surface ships	Capacity of provision of ship building, repair and docking facilities to naval/ Commercial vessels, submarines, etc.	90%	100%	100% completion of construction of Shiplift & Transfer System. 100% completion of Trail of Ship lift System. 25 Ships/Submarines have been repaired on Shiplift & Transfer System till date. 01 Submarine is under construction. 05 Ships are under repair. 100% Steel Construction capacity acquired. 100% Integration capacity acquired. 100% Equipment installation capability acquired.
	Self-reliance in ship building (ship structure development)	55%	53%	

Performance Monitoring Report FY 2021-22

	Percentage completion of ship building infrastructure project (%)	70%	67%	Targets Achieved. Phase-I consisting of following works has been completed: Replacement of 57000 Sq.mtr Workshops roofs. Refurbishment of 155 Mtr South Quay Wall. Replacement of 02 Luffing Cranes. Installation of 02 Gantry Cranes. Installation of fool proof Security Monitoring & Control System.
--	---	-----	-----	---

Economic Affairs Division

PAO: Secretary

Total Demands: Current 05 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	Policy Wing	697,000	639,464	Officers/officials of EAD remained fully engaged with the matter relating to foreign assistance, monitoring of disbursement, utilized and repayment as per Govt Policy Expenditure made for the payment of salary and operational Cost saving, surrendered timely.
Contribution to Agencies organization for Membership	Policy Wing	7,160,800	5,680,703	Variation due to re-appropriation of funds, timely surrender and payment are not actualized by the state Bank of Pakistan.
Capacity Building of the Nationals o friendly countries	Economic Coordination Wing	26,200	9,870	Due to pandemic of covid-19, only two courses were conducted and only 24 participants had attended the courses.
Foreign Debt Servicing	Debt Management Wing	302,505,602	356,493,541	All the targets of repayments two weeks before the scheduled dates were achieved. However, some of the estimated payments could not be materialized resulting in 4% saving.
Foreign Loans Repayment of (Medium and long-term foreign credits	Debt Management Wing	1,427,592,000	1,746,659,546	All the targets of repayments two weeks before the scheduled dates were achieved. However, excesses are due to parity exchange rates.
Repayment of Short-Term Foreign Credits	Debt Management Wing	74,404,800	95,691,510	All the targets of repayments two weeks before the scheduled dates were achieved. However, a slight excess occurred due to parity exchange rates.
Foreign Loans for provincial governments	Debt management (Accounts)	237,850,000	192,707,707	EAD maintains this demand only for accounting purposes.

Performance Monitoring Report FY 2021-22

				The actual expenditure shown in the appropriation account is in fact no physical expenditure incurred by EAD. This is accounting impact of the amount disbursed and transferred against the loan amount. The actual expenditure is incurred by the Executing Agencies who are submitting the actual reasons of variation to their respective account's offices.
Support to temporarily displaced persons- ERP	TDP-ERP	6,000,000	3,930,715	TDP-ERP has a highly satisfactory rating among the World Bank funded projects portfolio and has achieved all the targets set by the World Bank. Key highlights are mentioned below: Total 1,136,608 families have been processed for Child Wellness Grant. Out of total 451,062 registered TDP families, 405,027 (90%) have been processed for Livelihood Support Grant. Registration of new CNICs through Citizen Facilitation Centers (CFCs) stands at 802,749 . Total 124,774 individuals availed NADRA -e-Shahulat services at CFCs. Total 37,681 applicants have been processed for CRMS services at CFCs PKR 6 Billion budget was allocated to TDP-ERP based on projects estimated influx of beneficiaries. Security situation in the project area and delay in establishment of CFCs due to identification and subsequent handing/taking of gratis buildings by Provincial Government of KP were the main cause of variance.
Total		2,056,236,402	2,401,813,057	

2. Planned and delivered Key performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/Remarks and Reasons
Foreign assistance programming, negotiations, realization and management services and bilateral economic cooperation	Estimated of Budget for providing management servicing (Rs in Million)	697	639	Officers/officials of EAD remained fully engaged with the matter relating to foreign assistance, monitoring of disbursement, utilized and repayment as per Govt Policy Expenditure made for the payment of salary and operational cost surrounding timely.

Performance Monitoring Report FY 2021-22

Contribution to International Agencies organization for Membership	Estimates of Budget for contribution (Rs in billions).	7	6	Variation due to re-appropriation of funds, timely surrender and payment are not actualized by the state Bank of Pakistan.
Capacity building of the Nationals of friendly countries	Nationals trained for long-term programme (Numbers)	350	289	Low nominations received from developing countries. Most of the central Asian Republics (CARs) countries had not utilized their country quota seats.
	Nationals trained for short term programme (Numbers)	60	24	Due to pandemic of covid-19, only two courses were conducted and only 24 participants had attended the courses.
Foreign Assistance Capacity Building of the National of Friendly Countries	EC wing	US\$ 10.3 Million	Rs. 684.000 Million (\$37,08,323.00)	Government of Pakistan has provided grant facility amounting US\$ 10.3 Million to the Government of Somalia for the implementation of Somali National Identification System (SNIDS) in Somalia for 3 years NADRA was engaged as Technical Execution agency for this purpose. Out of the total amount of \$ 10,300,896.00, funds to the tune of Rs. 684.000 Million (\$37,08,323.00) have been disbursed to NADRA as mobilization advance for the FY 2021-22, enabling them to implement the project according to the agreed schedule.
Foreign Debt servicing	Estimation of loan servicing (Rs in billion)	302	356	All the targets of repayments two weeks before the scheduled dates were achieved. However, some of the estimated payments could not be materialized resulting in 4% saving.
	Adherence to timelines regarding servicing of loans	Two weeks before schedule	Two weeks before schedule	
Foreign Loans Repayment of Principal (Medium and long-term loans)	Estimates of long-term loans to be repaid (Rs. in billion)	1,428	1,747	All the targets of repayments two weeks before the scheduled dates were achieved. However, excesses are due to parity exchange rates
	Percentage of long & medium terms loans to be repaid	100%	100%	

Performance Monitoring Report FY 2021-22

	Adherence to timelines regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	
Repayment of short-term foreign credits	Estimates of short-term loans to be repaid (Rs in billion)	74	96	All the targets of repayments two weeks before the scheduled dates were achieved. However, a slight excess occurred due to parity exchange rates.
	Adherence to timeline regarding repayment of loans	Two weeks before schedule	Two weeks before schedule	
	Percentage of short-term loans to be repaid	100%	100%	
Foreign Loans for provincial governments	Estimates of foreign loans for provincial governments (Rs. in billion)	237	193	EAD maintains this demand only for accounting purposes. The actual expenditure shown in the appropriation account is in fact no physical expenditure incurred by EAD. This is accounting impact of the amount disbursed and transferred against the loan amount. The actual expenditure is incurred by the Executing Agencies who are submitting the actual reasons of variation to their respective account's offices.

Power Division

PAO: Secretary

Total Demands: Current 01 and Development 03

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Admin support /Policy development and approval /technical support	Power Division	393,007	393,007	
Reduction of electricity prices through provision of subsidies	Power Division	330,000,000	596,724,103	
Enhancement of electricity generation, transmission and distribution services	PEPCO / GENCOs /NTDC / DISCOs /	69,485,047	52,162,000	

Performance Monitoring Report FY 2021-22

	Power finance			
Alternate energy support services	Alternate energy development board	66,993	66,933	
Total		399,945,047	649,346,043	

2. Planned and delivered Key performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Admin support /Policy development and approval /technical support	Reduction in average cost of generation (Rs/unit)	1.22	Avg Cost of Generation bus-bar has been increased by Rs. 5.46/Unit (Rs.16.77 FY 2022 Vs. Rs. 11.31 FY 2021)	The major reasons of increase in Generation Cost is higher fuel prices in international market & cost of capacity addition
	Collection of Government bill arrears (No. of outstanding arrears)	-	-	Govt receivables has been increased by Rs. 29 Billion (Rs. 218 Bln in FY 2022 vs Rs. 189 bln FY 2021)
	Reduction in circular debt (Rs million)	128	(27) Billion	Addition of CD flow in FY 2022 is Rs. 536 Bln, Payment through Fiscal Space Rs. 564 bln, Net reduction in CD flow for FY 2022 in Rs. (27) Bln
	Reduction in %distribution losses	0.68%	0.47%	Losses has been reduced by 0.47% (16.85% FY 2022 vs 17.32% FY 2021)
Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) including hydropower	2573	720	720 MW Karot Hydropower achieved COD in June 2022
	Addition of Coal based power generation (MW) PPIB	607	660	660 MW Lucky Energy
Alternate energy support services	Financial Closing of RE Project under unsolicited mode.	220	250 MW target was set for 20-21 which was accomplished. No financial close of RE project under unsolicited mode was envisaged during 21-22 based in the status of the project pipeline.	Financial Closing 361.5 MW RE projects was envisaged for 2022-32 which are under different stages of development.
	Competitive bidding to be carried out for Cateopru-III projects.	Competitive Bidding process to be undertaken	Multiple meetings held with provinces to bring consensus. RFP finalization in process. Bidding is planned FY 2022-23.	

Performance Monitoring Report FY 2021-22

Petroleum Division

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological Survey of Pakistan	691,000	889,358	Geological mapping 4,480 (area in sq. kms), 400 Chemical analysis of samples, 2 Geophysical Survey, 3 Research studies, 1 engineering geology studies conducted
Enforcement of Mines Act & rules, regulations framed thereunder	Mineral Wing	325,000	126,539	37 inspections, 19 trainings conducted
Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of oil & Gas and other energy resources	Policy wing/Directorate General Petroleum Concession, Gas and Oil	2,533,758	252,593,598	Exploration/discovery of new oil, gas and coal fields :3D (1751 Sq.KMS), (2507 Sq.KMS 2D KMS), Oil 73436 barrel Production, Production rate Gas Per day (3390 mmcf), 29 number of Appraisal / development of wells, 27 wells (exploration) drilled, Gas added in the System (2.876 BCFD), LNG gas added in the System (1.10 BCFD), Petroleum Imports - Crude Oil 85.47million barrels, fuel Oil – 10.92 million metric tons, Oil refine 92.1 million barrels
General Administration services and financial management	Main Ministry	203,000	200,829	
Research and Development in hydrocarbon	Hydro-Carbon Development Institute	640,782	428,297	9827 Sample tested, Inspection of 282 CNG Stations, 12321 Hydrostatic testing of storage and vehicles Cylinders
Explosive Management and regulatory services	Department of Explosive	96,000	93,308	15558 License renewed, 13719 Number of inspections conducted, 1276 licenses issued
Provision of subsidy for providing gas on lower rate to industry (including Zero-rate export sector)		20,000,000	117,335,631	
Total		24,489,540	371,667,562	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological mapping (area in sq. kms)	4,480	4,480	100% Targets achieved
	Chemical analysis of samples	400	400	100% Targets achieved
	Geophysical Survey	2	2	100% Targets achieved
	Research studies of enhancement of scientific knowledge	3	3	100% Targets achieved
	Number of boreholes / depths for mineral investigation especially for coal (number of boreholes)	3/750(m)	0	Due to security issues in the drilling side
	Number of engineering geology studies	1	1	100% Targets achieved
Enforcement of Mines Act & rules, regulations framed	Number of inspections to be under taken by Central Inspectorate of mines	36	37	100% Targets achieved
	Number of trainings to be conducted by Central inspectorate of mines	12	19	100% Targets achieved
Formulation of laws and regulations regarding distribution and management of Gas and Oil including exploration and production of Oil & Gas and other energy resources	Exploration/discovery of new oil, gas and coal fields :3D (Sq.KMS)	1548	1751	100% Targets achieved
	Exploration/discovery of new oil, gas and coal fields :2D KMS)	2946	2507	85% Targets achieved
	Production rate - oil per year (barrel)	80817	73436	Targets 90% achieved
	Production rate Gas Per day (mmcf)	3618	3390	Targets 93% achieved
	Appraisal/development of wells (number)	Revised 28	29	100% Targets achieved
	Number of wells drilled (exploration)	44	27	61% targets achieved
	Gas to be added in the System (BCFD)	4.336	2.876	66 % targets achieved. Gas production added from new discoveries for year 21-22
	LNG gas to be added in the System (BCFD)	0.789	1.10	100% Targets achieved
	Petroleum Imports - Crude Oil million barrels	84.9	85.47	100% Targets achieved
	Petroleum Imports - fuel Oil - million metric tons	8.1	10.92	Targets achieved. Furnace Oil is imported as per demand placed by Power Division

Performance Monitoring Report FY 2021-22

	Capacity to refine oil (million barrels)	156.24	92.1	
Research and development in hydrocarbons	Sample tested (numbers)	770	9827	100% Targets achieved
	Inspection of CNG Stations (Numbers)	600	282	Due to Closure of CNG Sector in Punjab
	Hydrostatic testing of storage and vehicles Cylinders	35000	12321	Due to Closure of CNG Sector in Punjab
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	20	1	Due to Closure of CNG Sector in Punjab
Explosive management and regulatory services	License renewed	15500	15,558	100% Targets achieved
	Revenue targets (Rs. In Mn)	710	588	82% Targets achieved
	Number of inspections	6500	13,719	More than targets achieved
	Number of licenses to be issued	1900	1276	70% targets achieved

Federal Education and Professional Training Division

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Policy Management and Administrative Support Services	Main Secretariat	6,394,798	5,330,712	National Curriculum of Pakistan. Establishment of National Rehmat Lil Aalameen Authority (NRA) 52% project for Blended E-Learning in 200 – Class Rooms of Federal Capital (Grade I-X) completed. The mega project titled “Renovation/Rehabilitation of Physical Infrastructure of 200 Educational Institutions under Prime Minister’s Education Sector Program in ICT, Islamabad” was successfully completed in FY 2021-22. 22% project for STEM Teaching (Grades 6 to 8) in 30 Educational Institutions of Federal Capital completed.
ICT School & College Education Services (FDE)	Federal Directorate of Education (FDE)	11,617,876	11,263,742	Construction of Senior Section Buildings of 7 new schools / colleges in ICT, in which after enrollment classes have been

Performance Monitoring Report FY 2021-22

				<p>started in August, 2022. 90% enrolment of students has been ensured.</p> <p>Increase of enrollment 250,300 during the academic year 2021-22.</p> <p>Establishment of monitoring unit for inspection of institutions centralize examination for Grade V & VIII was conducted for public and private institutions</p> <p>Training to 500 teachers and head teachers completed (including 250 trained teachers during 1st quarter).</p>
ICT Model Colleges Education Services	Model Colleges	2,323,687	2,917,563	<p>Establishment of 06 New Model colleges</p> <p>Pilot project of Lighter bags for junior section in all model colleges</p> <p>Increasing of enrolment</p>
Improvement of Human Development Indicators	National Commission for Human Development	493,610	1,771,904	<p>Run 345 schools with 434 teachers and 13988 students and established 3000 literacy centers where 75000 females enrolled and made them literate</p> <p>During flood 97 million, resources generated 1000 tent with food and nonfood items and medicine provided. one million donated to ministry for PM fund. In 30 locations in Sindh provided nutrition to 1110 female 900 hygiene kits and medical camps arranged where 12000 patients provided medicine</p>
Community School for basic education	Basic Education & Community Schools, National Education Foundation	167,404	586,200	<p>1225 community base schools operational.</p> <p>248 teachers were given refresher courses regarding accelerated leadership program (ALP)</p>
Delegation and contributions to International Organizations	Pakistan National Commission for UNESCO, Contribution to International Agencies, Permanent Delegation to UNESCO-Paris	242,895	230,012	<p>Mandatory contribution to UNESCO, ISESCO, IUT Dhaka, Colombo plan Staff College.</p>
Arts College education services NCA	National College of Arts (Lahore and Rawalpindi)	685,705	681,304	<p>The College formally received the status of A Federal Chartered University in December, 2021.</p> <p>The College upgraded the facilities for students including new computer labs with upgraded equipment. Revamping of the buildings has also been carried out to accommodate the people with special needs.</p> <p>The National College of Arts is establishing a campus in Gilgit Baltistan.</p>

Performance Monitoring Report FY 2021-22

				<p>The NCA completed the project of interior design of Punjab Assembly.</p> <p>The College has recently signed MoUs with international universities in different fields including developing arts in Pakistan; Film & Television and Musicology.</p>
Educational Awareness / Enhancement (Boy Scouts, Girl Guide and Scholarships to students)		188,400	218,742	<p>Association actively participated in Flood relief activities to help flood affected communities of South Punjab, Sindh and KPK province</p> <p>Pakistan Boy Scouts Association planted 1.5 Million plant saplings with collaboration of Ministry of Climate change</p> <p>Pakistan Boy Scouts Association trained 10000 new Scout leaders targeting 1 Million scouts' registration in the next year 2023</p> <p>Trainers Guiders and Leaders Trained: 3,000</p> <p>Guides completed program activities: 40,281</p> <p>Trees planted by Guides: 58346</p> <p>Guides participated in Camps & Hikes: 36955</p> <p>Guides participated in 11th All Pakistan Camp: 300</p> <p>Participants of National & International Days: 32397</p> <p>Guides participated in International Events: 146</p> <p>Education Wing effectively coordinated with Ministry of Education China and others by the support from the Embassy and other organizations to priorities the return of Pakistani Students among the first few countries to resume on campus studies in China and eventually succeeded in materializing the arrival of first batch of students in June 2022.</p>
Training Services and Internship Programs	Pakistan Main Power Institute, National Talent pool, National Training Bureau, Apprenticeship Training Center.	163,197	124,187	<p>Conducted 44 short courses through PMI for execution of BS-17-20</p> <p>Establishment of center of excellence for 17 trades through NTB</p> <p>Affiliation of 45 technical training institutes from all over Pakistan.</p>
Training & Research in rural development Municipal administration	Education Policy and Research Unit	105,940	44,473	<p>AEPAM & NEAS has been merged and established a new entity Pakistan Institute of Education (PIE)</p>

Performance Monitoring Report FY 2021-22

Education Assessment and Management Services	Education Policy and Research Unit	44,696	22,690	<p>Successfully participated in TIMSS in 2019 along with 72 other countries. In South Asia Pakistan was only country who participated and in the history of Pakistan, Pakistan first time participated in international study.</p> <p>Successfully conducting NAT 2019. Successfully constructed pilot test 2020. Successfully conducted comparative pilot study in ICT with the help of JICA. Reviewed item with the help of Cambridge partnership Education for pilot test in 2023.</p>
College Education Services and Support – Federal College of Education	Federal College of Education	186,237	117,239	<p>Promotion Linked Training for 47 Participants of Federal Directorate of education.</p> <p>Top positions in University of the Punjab for preservice Programs.</p> <p>National Consultative Meeting for Teacher Education.</p> <p>1st International Conference on Teacher Training.</p>
Home Economics College Education Services	Federal Government College of Home Economics	131,086	45,534	<p>Construction & Establishment of specialized blocks for art and design, painting, graphic arts, ceramics, weaving, leather craft, textile printing, and interior design programs at graduation level for 200 students in ICT. The college also provides a hostel block for 200 students, a transport facility and a gymnasium as well.</p>
Technical skill Development services	Polytechnic Institute	69,675	132,164	<p>Trained 300 Girls students in vocational Trade.</p>
Regulatory services	Private Educational Institute Regulatory Authority (PEIRA)	35,000	45,508	<p>Improved registration process with time bound SOPs and quality reporting system.</p> <p>Teachers training for improvement of quality standards in private sector schooling.</p> <p>Policy reforms and automation</p>
Scholarships to Foreign and Local Students		146,841	117,072	<p>Award of 1600 Scholarship to Students of Indian Occupied Kashmir under Prime Minister's Directive war launched to establish people-to-people contact and to train 1600 students from IOK in demand-driven disciplines.</p>
Mainstreaming of Deni Madaris		303,981	182,931	<p>Facilitated 598 Madaris by providing 1196 teacher for contemporary education Provided free books to 36500 students in 20 Madaris</p> <p>Established 10 new wafaq</p> <p>8000 Madaris Registration Completed</p> <p>Provision of teachers in 250 Madaris (2 teachers per Madrasah) to support them</p>

Performance Monitoring Report FY 2021-22

				in imparting contemporary education (500 teachers)
Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF	National Book Foundation	188,972	188,972	Achieved highest revenue figure of 600 million plus. 2. Attained entire business of GB textbooks. And now catering entire ICT and GB pertaining to textbooks
Total		23,490,000	24,020,958	

2. Planned and Delivered key Performance Targets

Output	KPIs Description	Original Target	Delivered Target	Results/Remarks and Reasons
ICT School & College Education Services (FDE)	No. of Educational Institutes (FDE) to be maintained	423	424	100% Targets achieve
	No. of Students to be Enrolled	250,300	250,300	
	Student / Teachers (Ratio)	30	30/1	
	Out of School Children (%)	10%	10%	
Improvement of Human Development Indicators	Enrolment for Non-Formal Education, Male & Female	355000	14000	To comply the 18th constitutional amendment, the non-formal schools has been transferred to concerned provinces
	Teacher Training for Non-Formal Education Male & Female	6581	434	
	Operation of Feeder Schools	6581	345	
	Establishment of National Training Institute	1	0	
Training Services and Internship Program	National Training Bureau: No. of Trades of Training	50	45	The subject has been transferred to NAVTTC, due to merger phase targets were not completely achieved
	Registration and Trade Testing of Trainees (No.)	42000	1700	The subject has been transferred to NAVTTC, due to merger phase targets were not completely achieved
	Capacity Building of Educational Managers Male & Female	500 200 (M) 300 (F)	600 350 (M) 250 (F)	
	Research Studies on Education (No.)	2	2	
	Pakistan Educations Statistics Reports (No.)	1	1	
	District Education Profile (No.)	5	1	
	Pakistan Education ATLAS (No.)	1	1	

Performance Monitoring Report FY 2021-22

	Pakistan Manpower Institute: No. of Training Programs to be organized	44	11	PMI was shifted from the Main building Zero point to FCE Building H-9 due to transmission issues PMI was not completed the trainings
	Pakistan Manpower Institute: No. of Officers/Executives to be trained Male & Female	1700 1000 (M) 700 (F)	359 295 (M) 61 (F)	PMI was shifted from the Main building Zero point to FCE Building H-9 due to transmission issues PMI was not completed the trainings
	Pakistan Manpower Institute: Research work to be conducted	1	0	The subject NTB has been merged in Main Ministry. Therefore, required targets was not achieved.
	Research Study	1	0	
	Research Papers	1	0	
	Capacity Building of Local Institutes of Pakistan through Consultancies (Visits) of Expatriate Pakistanis	10	0	
Community school for basic education	Total numbers of community schools	12304	1233	To comply the 18th constitutional amendment, the non-formal schools has been transferred to concerned provinces.
	Enrolment rate (Number) Students per class Male & Female	476320	41797	
	Dropout rate (%) Male & Female	60% 45% (M) 55% (F)	10% 5% (M) 5% (F)	
	National Education Foundation: Number of Educational Scholarships (Children) Boys & Girls	138 49 (M) 89 (F)	13 3 (M) 10 (F)	
	National Education Foundation: Number of Community Schools	44	49	
	Teachers to be served	156	144	
	Students to be served	4680	4510	
Delegation and contributions to International Organizations	Contribution to International Agencies & Organizations (Number)	7	7	100% Target achieved
	Number of Delegations abroad	2	3	
Educational awareness/ Enhancement (Boy Scouts, Girl Guide and Scholarships to students)	1st Aid/Emergency Preparedness Activities (No. of students)	2500	2500	100% Target achieved
	Youth Program (Adult in Scouting Boys & Girls (Men & Women) Management Financial Resources Public Relation & ICT Membership Growth)	3000	3500	

Performance Monitoring Report FY 2021-22

Training & Research in rural development / Municipal administration	Academy of Educational Planning and Management: Male & Female	224	0	Merged in PIE
Education Assessment and Management Services	National Education Assessment System (NEAS): Grade 4 Grade 8	7800 6500	2000	Merged in PIE
College Education Services and Support - Federal College of Education	Professionally trained teachers by FCE (No. of teachers)	1150	1200	100% Target achieved
	No. of Enrolment in MA Education by FCE	90	100	
	No. of Enrolment B.Ed. By FCE	110	120	
Home Economics College Education Services	% Of Graduation by FGC Home Economics	92%	90%	100% Target achieved
	No. of Enrolments in FGC Home Economics	210	313	
Regulatory Authority	Inspection of Private Educational Institutions (Numbers)	180	180	100% Target achieved
	Registration of Private Educational Institutions (Numbers)	1000	1000	100% Target achieved
Scholarships to Foreign and Local Students	No. of Scholarship to Indian Occupied Kashmir, Afghanistan and Bangladeshi students	800	800	100% Target achieved
Development, publishing, sale of books including text books, braille books and to work as Federal Text Book Board - NBF	No. of books to be published in different titles	170	166	Due to less budget required targets were not fully completed.
	No. of awards to best books for children	13	8	
	No. of books to be supplied to other country	600	397	

Performance Monitoring Report FY 2021-22

Higher Education Commission

PAO: Executive Director

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Enhance the Equitable Access to Higher Education	Higher Education Commission	43,632,090	34,364,422	Target Achieved @88% Accomplishment of set output was contingent upon release of original budget. The entire released amount was utilized in FY 2021-22. Accordingly, overall target was achieved to the maximum extent of 91% owing to partial accomplishment in two KPI.
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Higher Education Commission	32,442,309	30,982,260	Target Achieved @90% Output achieved to maximum level of 90% and not achieved fully due to partial attainment in the KPI of revision in curriculum. The unavoidable reason was ongoing review and revision of undergraduate policy in line with the best international practices.
Increase Faculty with Highest Academic Qualifications and Professional Skills	Higher Education Commission	10,395,739	13,944,511	Target Achieved Partial attainment of KPIs specifically relating to overseas PhD scholarship and post-doctoral fellowship programs was due to suspension of international travel and ban on issuance of Visas during Covid Pandemic. Moreover, augmentation of actual expenditure relates to incremental impact of foreign payments due to volatile exchange rate fluctuations.
Promote relevant Research, Innovation & Commercialization	Higher Education Commission	14,084,111	7,783,605	Target Achieved @68% Released amount of Rs. 7.78 billion was fully utilized and KPIs commensurate to this amount were fully achieved. However, the variation in targets of research projects is due to limited selection of research proposals by scientific review panels through a competitive and transparent

Performance Monitoring Report FY 2021-22

				evaluation for award of research funding.
Strengthen Leadership, Governance and Financial Management in Higher Education	Higher Education Commission	8,145,749	9,641,687	Target Achieved During 2021-22, 148 universities were assessed as per institutional performance evaluation standards and 15 universities successfully implemented double entry accounting systems.
Total		108,700,000	96,716,487	

2. Planned and Delivered key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Enhance the equitable access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC - Needs Base scholarships)	23,500	20,159	Outcome Achieved Partially @86% Reason: Cost of higher education has increased many folds due to high inflationary impacts and salary increases. Whereas government allocation to HE in FY 2021-22 has remained stagnant. Given limitation, lesser number of students could be accommodated in stagnant resource envelop.
	Fully funded scholarships for Indigenous Undergraduate/Masters/ MPhil students of FATA and Baluchistan	200	113	Outcome Achieved Partially @56% Reason: scholarships to 56% students have been awarded under said program and screening of remaining 44% students is complete for award of scholarship in Fall 2022.
	Law Graduates Scholarship Program for Baluchistan for Study Abroad, HEC	31	35	Outcome Achieved
	Total enrolled students in all Universities/Degree Awarding Institutions	2,136,752	2,415,677	Outcome Fully Achieved
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance).	230	243	Outcome Fully Achieved
Enhance Quality of Higher Education, Outcome-based Learning and Use of	Total Number of Ph.D. Faculty in Universities / Higher Education Institutions	20,070	22,100	Outcome Achieved

Performance Monitoring Report FY 2021-22

Innovative Modes of Delivery	Total Number of Academic Programs Accredited by all Accreditation Councils	2,117	2,083	<u>Outcome Achieved</u>
	Total Number of Higher Education Institutions reviewed for PhD Programs	144	150	<u>Outcome Achieved</u>
	Number of Curriculum annually reviewed and aligned with outcome-based- learning	20	9	<u>Outcome Achieved Partially @45%</u> Reason: revision of remaining 55% curriculum by the National Curriculum Review Committees (NCRCs) of HEC is currently withheld on account of ongoing review and revision of undergraduate policy in line with the international standards on the direction of the Commission. Upon conclusion of policy revision, NCRC shall resume review of curriculum.
	Total Number of Higher Education Institutions transformed into Smart Campuses	85	96	<u>Outcome Achieved</u>
	Total Number of Higher Education Institutions provided Pakistan Education Research Network (PERN) connectivity and digital resources	420	415	<u>Outcome Achieved</u>
Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by Higher Education Institutions, annually	2,050	2,538	<u>Outcome Achieved</u>
	Total Number of Indigenous PhD Scholarships	400	416	<u>Outcome Achieved</u>
	Number of faculty provided trainings including Pedagogical Skills, annually.	1,151	2,610	<u>Outcome Achieved</u> Current focus on improvement in quality education and in compensation to the reduced capacity building trainings conducted in last FY due to Covid Pandemic, extensive number trainings for the faculty were organized by HEC in FY 2021-22.
	Number of Fully Funded Overseas PhD Scholarships	500	454	<u>Outcome Achieved Partially @91%</u> Reason: target could not be achieved fully due to Visa issuance delay in Covid Pandemic period.

Performance Monitoring Report FY 2021-22

	Number of indigenous PhD Scholarships Number of Indigenous Ph.D Scholars provided International Research Exposure (6- Months training)	450	403	<u>Outcome Achieved Partially @90%</u> Reason: target could not be achieved fully due to Visa issuance delay in Covid Pandemic period.
	No. of Postdoctoral Fellowships (Phase-III)	200	39	<u>Outcome Achieved Partially @20%</u> Reason: target could not be achieved fully due to Visa issuance delay in Covid Pandemic period.
Promote relevant Research, Innovation & Commercialization	Number of Grants awarded under Grant Challenge Fund(CF)	20	14	<u>Outcome Achieved Partially @70%</u> Reason: Based on competitive and transparent evaluation by the HEC Scientific Review Panels, only 14 out of 320 proposals could be awarded research grant under CF.
	Number of Startups Supported for Innovator Seed Fund	15	—	<u>Outcome Not Achieved.</u> Reason: Innovative Seed Fund call involved rigorous training and capacity building of startups along with Business Incubator Centers. Under due process, 26 startups have been shortlisted for pitching & selection for award of funding in November, 2022.
	Technology Development Fund / Technology Transfer Grants	20	7	<u>Outcome Achieved Partially @35%</u> Reason: Based on competitive and transparent evaluation procedure and standards, 7 out of 108 proposals have been awarded on recommendations of the HEC Scientific Review Panels.
	Number of grants awarded under Local Challenge Fund	20	14	<u>Outcome Achieved Partially @70%</u> Reason: Based on competitive and transparent evaluation procedure and standards, 14 out of 389 proposals have been awarded on recommendations of the HEC Scientific Review Panels.
	Total Number of Competitive Research Grants awarded under National Research Program for Universities (NRPU) and Start-up Research Grant Program (SRGP)	1,380	1,378	<u>Outcome Achieved</u>
	Total Number of Research Centers of Excellence established in universities	1	1	<u>Outcome Achieved</u>

Performance Monitoring Report FY 2021-22

	Total Number of Startup / Companies incubated in Higher Education Institutions	225	410	Outcome Achieved Reason: The incubation related activities remained disrupted due to COVID-19 at Higher Education Institutions during preceding years. However, due to socio-economic conditions improvement in FY 2021-22, the BIC activities resumed in full swing that resulted in achieving the KPI beyond set target.
Strengthen Leadership, Governance and Financial Management in HE sectors.	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	147	148	Outcome Achieved
	Number of local and foreign trainings provided to university administrative and academic leadership	150	359	Outcome Achieved Reason: HEC is focusing on the capacity building of Higher Education Institutions to implement administrative and financial reforms.
	Number of Universities having standardized double entry accounting system (DEAS)	25	15	Outcome Achieved Partially @60% Reason: The set target of 25 was revised/reduced to the 15 Institutions for implementation of DEAS in FY 2021-22. Thus, target to the extent of revision was accomplished.

National Vocational and Technical Training Commission

PAO: Executive Director

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Governance of TVET Sector (non-development expenses)	Finance wing	399,000	398,009	Target Achieved
Capacity building through skill development	Finance Wing	5,215,000	3,106,705	Target Achieved
Total		5,614,000	3,504,714	

Performance Monitoring Report FY 2021-22

2. Planned and delivered key performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Governance of TVET Sector (non-development expenses)	Establishment of pool of Assessors/Experts for Quality Assurance System (Experts)	100	100	100% Target Achieved
	Awareness program for Quality Assurance System (No.)	06	03	50% targets achieved; rest of the targets not achieved due to austerity measures.
	Accreditation Institutes for Quality Assurance System (No.)	400	255	64% targets achieved; rest of the targets not achieved due to austerity measures
	Attestation/verification of TVET Sector Certificate for Quality Assurance System (No.)	1421	1500	100% Target Achieved
	Implementation of National Vocational Qualification Framework	30	30	100% Target Achieved
	Development of Competency Standards (No.)	50	50	100% Target Achieved
	Development of Teaching Learning Material (TLM)	50	0	Due to the Law-and-Order situation in ex-FATA
	Curricula Development (Vocational) (No.)	50	50	100% Target Achieved
	Revision and new Curricula Development DAE (level 5)	50	50	100% Target Achieved
	Training of Trainers (ToT) CB	750	276	Due to the Covid and travelling restrictions target could not be achieved
	Capacity Building for Recognition of Prior Learning (RPL) (Persons)	55	2,168 (Assessors trained on CBT & A model)	100% Target Achieved
	Implementation RPL Policy (Certification under NVQ5)	25,000	30,156 (Candidates Assessed and Certified)	100% Target Achieved
	Implementation of CBT Packages	50	50	100% Target Achieved
	Training of CBT Assessors (to be used in RPL and CBT implementation)	2000	2168	Target Achieved

Performance Monitoring Report FY 2021-22

	Implementation of apprenticeship scheme (TEVTAs)	10,000	2100	21% targets achieved, rest of the targets not achieved due to austerity measures and due to Covid Restrictions
	Skill Development Programs	04	04	100% Target Achieved
	Monitoring and Evaluation of the Institutes	1000	1000	100% Target Achieved
	Internal Audit of the institutes	300	400	100% Target Achieved
	Accreditation of programs	400	400	100% Target Achieved
Capacity building through skill development	Training under PM's youth skill development program.	100,000	65,434	65% targets achieved, rest of the targets not achieved due to austerity measures and due to Covid Restrictions

National Heritage and Culture Division

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
Research guidance & Academic assistance to the researchers through publication of Jinnah papers & Other Publications.	Quaid-i-Azam Academy & Sub Office	33,617	21,618	Installed permanent display of Jinnah Papers at Mazar-i-Quaid, to attract/enhance more readership of Jinnah Papers URL www.fromjinnahquaid.gov.pk activated to help the researchers and general public to understand the vision of Quaid-i-Azam and epic freedom struggle. Extension in time of research and reference section of National Archives of Pakistan to more facilitate the researchers regarding their thesis/research ventures on Quaid-i-Azam and freedom movement.
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Quaid-i-Azam Mazar Management Board, Karachi.	149,625	162,965	Target of 1.7 million visitors achieved by QMMB.
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	Iqbal Academy Lahore.	73,342	68,582	Following steps were taken for awareness of general public: IAP arranged 26 Exhibitions of books 75 outreach activities i.e., lectures, seminars, Conferences etc. 35 books published 03 Presidential Iqbal Awards processed 03 Iqbal Awards for best books

Performance Monitoring Report FY 2021-22

Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities act 1975	Department Of Archeology, National Museum of Pakistan and Islamabad Museum Islamabad.	209,463	200,477	DOAM& Islamabad Museum 15 Archaeological sites explored 1,000 Artifacts preserved and presented in the Museums Efforts are made for preparation of Geo Tab/google to attract and facilitate the web visitors searching archeological sites.
Policy Formulation, Administration and Implementation of International agreements.	Main Secretariat, ICP, Imp. of Agreement & Assistance and International Contributions.	260,238	143,305	Following major achievement made during FY 2020-21 by NH&C Division (Main Secretariat): Executed (07) MoU's, agreements and Protocols of cooperation between National Heritage & Culture Division with different countries Grant of Iqbal Awards 2021 Repatriation of 46 artifacts from USA
Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	National Language Promotion Department, Urdu Science Board and Urdu Dictionary Board	277,727	245,513	Following steps were taken to promote Urdu literature: Compilation of new books on linguistics, thesauruses. USB conducted 3 lectures/seminars 8 books published in the field of science 3 lectures/seminars conducted on scientific topics
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	Pakistan Academy of Letters, Islamabad.	144,796	141,030	PAL has taken following initiative to promote literature across the country as well as abroad: Organized literary programmes, national/international conferences, seminars on the works of renowned authors and poets, seminars on mother tongue day, References in memory of literary figures, anniversary functions, book festivals/book exhibitions Urdu translation of world literature: 10 - Books Quarterly Journal Adabiyat (Urdu) (Diamond Jubilee No): 02 - Journals Quarterly Adbiyat-e-Affal (Urdu) (Diamond Jubilee No.): 04 - Journals Provincial Adbiyat (Diamond Jubilee No.) 04- Journals Research & reference book: 02- Books Makers of Pakistani literatures: 21- Books Urdu translation of Pakistani literature:18- Books.
Provision of stipend to Writers and financial assistance to learned bodies.	Pakistan Academy of Letters, Islamabad.	167,300	165,235	To encourage the production of creative works and promote artistic excellence, 20 Awards Rs.200,000/- each are given to the authors of the best book of the year in all major Pakistani Languages including English as well as in the fields of criticism and translation.

Performance Monitoring Report FY 2021-22

Library Services	National Library of Pakistan and Subscription to International Organizations	91,945	85,992	NLP achieved following milestones: 125,000 readers were facilitated 01 MoU was signed with National library of Morocco. 12 high level delegates visited NLP 4000 ISBN assigned to Pakistan Publications Compiled annual volume of current National Bibliography 2020 and published
Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	Pakistan National Council of Arts (PNCA), Lok Virsa and National Academy of Performing Art (NAPA).	455,873	458,177	Following steps were taken for promotion of culture and to present soft image of Pakistan's culture by PNCA, Lok Virsa and NAPA: PNCA: PNCA auditorium renovated Upgraded lights and sound system at PNCA Head office PNCA regional offices established at Quetta, Gilgit & Jamshoro for the promotion of Pakistani Art and Culture Lok Virsa: Lok Mela 2021 Lok Virsa organized multiple events such as Musical Concerts, Exhibitions, Workshops, Seminars, Qawwali nights etc. NAPA Tehzeeb Festival Celebrating South Asian Music Theatre Play "READER" Poetry performance written by "JAUN ELIA" NAPA TALKS - "An Evening with Rumi and Shams" Theatre Play "Moomal Rano" Theatre play "AURAT ART" OPEN HOUSE Live music, dramatic readings, dance performances, Electrifying performances by Ahsanbari, Ustad Salamat Hussain, The Fusionv Girls, a Sufi Dance performance and more.
Total		1,863,926	1,692,894	

2. Planned and delivered key performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	700	700	100% Target Achieved
	No. of books to be published (Jinnah Paper and Quotes)	2	0	The same were under review and received at the end of financial year 2021-22.

Performance Monitoring Report FY 2021-22

	Number of books(fresh)	2	01	50% Target achieved as one firm stepped back due to inflation and rise in raw material.
	Number of books(reprint)	02	02	100% Target Achieved
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.7 million	1.7 million	100% Target Achieved
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	7	7	100% Target Achieved
	No. of beneficiaries	14,000	10,030	70% Target Achieved
	No. of Books (Reprint)	20	17	85% Target Achieved
	No. of Books (Fresh)	15	15	100% Target Achieved
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	3	3	100% Target Achieved
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archaeological site to be explore	15	15	100% Target Achieved
	No. of artifacts preserve and presented in the Museum.	1,000	1,000	100% Target Achieved
Library Services	No. of Books. Volumes of periodicals (No.)	10000	1000	100% Target Achieved
	Publications of national bibliography (No. of Volumes)	1500	1500	100% Target Achieved
	ISBN registration numbers/library membership.	4000	4,000	100% Target Achieved
	No. of trainings for librarians	12	06	50% Target Achieved (Due to Covid-19)

Performance Monitoring Report FY 2021-22

	No. of visitors in Libraries	55000	55,000	100% Target Achieved
Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	02	0	Target could not achieved due to Covid-19
Printing & Publication of official material, books in the field of science and compilation of dictionaries in Urdu language.	No. of lectures/seminars to be conducted on scientific topics.	3	3	100% Target Achieved
	No. of books to be published in the field of science	8	8	100% Target Achieved
	No. of Books in Urdu Language (NLPD).	14	14	100% Target Achieved
	Concise dictionary (No).	1	0	Process is underway in PCP
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	No. of Books, Periodicals, Annual Bibliography, Monthly Newsletters and English Journals to be published on Literature	25	66	100% Target Achieved
	No. of Literary Programs/Seminars	110	110	100% Target Achieved
Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries (stip end to Writers & bereaved families)	1,000	1,000	100% Target Achieved
	No. of Academic, Kamal-e-Fun awards to writers	21	21	100% Target Achieved
	No. of Beneficiaries of Literary Bodies	36	36	100% Target Achieved
	No. of writers receiving lump sum financial assistance	50	50	100% Target Achieved
	Group Insurance (No. of writers)	1000	985	98% Target Achieved.
Arts & cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	No. of troupes	5	Nil	Proposal was sent to MOFA but could not be approved due to Covid-19

Performance Monitoring Report FY 2021-22

National Rehmatul-lil Aalameen Authority

PAO: Director General

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Rahmatul-lil Aalameen Authority	100,000	70,000	Telecast the programs Bunyad, The State of Madina on PTV World. National Book Foundation Books printing for distribution. Vehicle Purchase Procurements
Total		100,000	70,000	

Performance Monitoring Report FY 2021-22

Finance Division

PAO: Secretary

Total Demands: Current 11 and Development 02

1. Budget and Expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Outputs	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	HRM Wing, Budget Wing, Debt Policy Coordination Office (DPCO)	5,158,944	2,889,871	Number of measures and reforms have been taken for the improvement of Public Financial management in Federal Government.
Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Corporate Finance	18,408,000	3,271,989	Finance Division has injected the requisite equity and released funds for contribution for International Organization
Payment of Pension to Federal Government Employees (Civil)	Budget Wing	120,000,000	136,860,000	Finance Division has released full payments of funds for pensions to Government employees.
Payment of Pension to Federal Government Employees (Defence)	Budget Wing	360,000,000	418,699,000	Finance Division has released full payments of funds for pensions to Defence Employees.
Transfers to provinces through Grants-in-Aid as per NFC Award	Provincial Finance Wing (PF)	19,250,000	22,507,420	As per 7 th NFC Award, the Sindh Province received a grant of 0.66%. An additional amount of Rs. 3.257 was arranged through TSG.
Development Grants to Provinces	Provincial Finance Wing (PF)	122,295,160	79,242,078	Finance Division (Provincial Finance Wing) released an amount of Rs. 79.242 as development grant
Interest on Domestic Loans	Budget Wing	2,757,175,636	2,857,193,000	Finance Division has duly paid Interest on Domestic loans.
Loans, Grants and Investments in Public and Private Sectors Organizations	Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing	54,315,000	31,483,993	Finance Division has provided Grants, Loans and investment in Public & Public sectors organizations.
Management of National Savings	Budget Wing / Central Directorate of National Savings	3,884,000	3,979,000	For improvement of management of National Savings, IT improvement and better Service delivery, Finance Division provided full support.
Principal Repayment on Domestic Loans	Budget Wing	21,617,346,647	19,839,250,000	Finance Division ensured timely payments of domestic loans.
Loans and Advances to Federal Government Employees and Others	Provincial Finance Wing (PF)	10,983,700	11,017,979	Finance Division has effectively released funds for providing loans and advances to the Federal Government Employees.
Mintage of Coins/ Manufacturing of Medals, Awards, Postal	Internal Finance Wing / Pakistan Mint	750,000	606,073	Pakistan Mint has achieved the required targets within provided funds.

Performance Monitoring Report FY 2021-22

Seal etc.				
Management of Provisions	Budget Wing	1,043,803,044	630,373,731	Finance Division arranged additional funds during FY 21-22 to meet requirements of the PAOs. These funds were arranged/surrendered out of the provisions kept in the budget.
Prime Minister's Schemes	Budget Wing, Internal Finance and Expenditure Wing	10,500,000	1,885,305	Subsidy claims were re-imbursed to commercial banks on receipt from SBP
Facilitating remittances from Pakistani's abroad	Internal Finance (IF)	22,232,256	10,934,000	Adequate funds were released to State Bank of Pakistan for payments in the TT schemes for encouraging remittances through banking channel by Overseas Pakistanis.
Security Enhancement and Rehabilitation of Temporarily displaced persons	Budget Wing	57,000,000	5,100,000	Funds were timely released/surrendered to the relevant entities for security enhancement
Poverty Alleviation Services	External Finance Wing (EF)	0		PPAF fund stand transferred to Ministry of Poverty Alleviation and Social Safety Division.
Total		26,293,014,387	24,055,293,439	

2. Planned and Delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (Tentative months)	In the month of June	In the month of June	Target Achieved
	Average time for processing claims of funds releases (days)	03	03	Target Achieved
	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	-do-
	Customer feedback survey (Month of conduct)	July	July	Target Achieved
	Surveys to measure core competence of the employees of Finance Division (number)	1	1	Target Achieved
	Average time taken to issue the order by	45	4	Target Achieved

Performance Monitoring Report FY 2021-22

	the appellate bench of the Competition Commissions (Days)			
	Number of reports to be laid before the Parliament regarding banking sector	4	4	Target Achieved
	Upload of Fiscal Monitoring Report on Ministry of Finance's website (Days)	45	45	Target Achieved
	Presentation of the Performance Monitoring Report	June	June	Target Achieved
	Presentation of Budget Strategy Paper in the Cabinet	Mid-April	Mid-April	Target Achieved
	Average (Local + Foreign) training days per person per year	0.77	0.77	Target Achieved
	Training Needs Assessment Survey	1	1	Target Achieved
	Adherence to cash-release policy	100%	100%	Target Achieved
Payment of Pension to Federal Government Employees (Civil)	Total number of civil pensioners	348,203	348,203	Target Achieved
Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,501,000	1,501,000	-do-
Management of National Savings	Automated National Saving Centre offices (Number)	-		All savings centers stand fully automated.
	Number of new National Saving schemes to be introduced in a year	3		Target Achieved
	Increase in number of investors	2%	2%	Target Achieved
	Total number of schemes in National Savings Schemes.	14	14	
	Pakistan Investment Bonds			
	Number of Prize Bonds Draws	28		Achieved
Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of NFC Award	July	No	10 th NFC has been constituted vide notification dated 21-07-2020.

Performance Monitoring Report FY 2021-22

				As consensus has yet to be reached amongst the Provinces 7 th NFC award is still in vague. Seven (07) sub groups constituted to submit recommendations to National Finance Commission.
	Number of meetings held to monitor NFC implementation	2	1	As above
Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds			
	Treasury Bills			
	Investment Targets for NSS (Billions).	1032		Achieved
Mintage of Coins / Manufacturing of Medals, Awards, Postal Seal etc.	Total number of coins to be manufactured (Pieces In Million)	270		Achieved
	Value of Non-coinage order to be executed (Pieces In Million)	50		
	Number of Medals Awards Postal Seas etc. to be Produced	100000		

Financial Action Task Force Secretariat

PAO: Director General

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
General Administration Costs	Financial Action Task Force	85,000	84,878	National FATF Secretariat is the prime supervisory body which synergized national efforts and provided consistency and permanence in the field of Anti-Money Laundering (AML) & Countering Financing Terrorism (CFT). During the year 21-22, NFATF secretariat supervised and coordinated the efforts of all relevant stakeholders in the field of AML/CFT by engaging with them through regular meetings. The key contributions/ achievements of NFATF secretariat are as below;

Performance Monitoring Report FY 2021-22

				<p>1. During FY 21-22, Pakistan submitted three (03) FATF/APG reports on both Action plans after detailed deliberations and coordination with all the AML/CFT related stakeholders of the country.</p> <p>2. Under the supervision of NFATF Secretariat, a number of required initiatives were taken by various agencies/authorities to comply with the requirements of FATF including various policy-level initiatives. These efforts resulted in completion of seven (07) points ML Action Plan within this period ahead of 2023 deadline. Further, the remaining three (03) items of TF Action Plan were completed by June 2022. As a result, Pakistan was granted on-site visit; a pre-requisite for exit from Grey list during June 2022 FATF Plenary.</p> <p>3. NFATF Secretariat played an active role on various AML/CFT related committees of the country including NEC, GC, National FATF Coordination Committee on AML/CFT, supervisory cooperation committee, NRA Core Committee and CDNS AML/CFT Supervisory Board, Assistance was also provided to CDNS for their on-site inspections of branches.</p> <p>4. NFATF secretariat initiated the working on revision of National Risk Assessment 2023 by formulating the strategy and working groups and spearheading the exercise which is underway.</p> <p>5. NFATF Secretariat successfully conducted Pakistan's first ever AML/CFT Assessors Course in October-November, 2021, participated by LEAs, FIs, SRBs and line ministries/departments.</p>
Total		85,000	84,878	

Performance Monitoring Report FY 2021-22

Controller General of Accounts

PAO: Controller General of Accounts

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Administration, Policy Formulation / Revision and overall implementation Services	Controller General of Accounts	570,000	324,895	All time lines and reporting standards in preparation of accounts and financial statements achieved. Complaints were managed and redressed in time and in efficient manner.
Pre- Audit payment, accounting and internal control services	Accountant General Pakistan Revenues (AGPR) / Accountants	5,300,000	7,233,956	All targets achieved in terms of timeliness, accuracy and submission of annual and monthly accounts.
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Director General (MIS/FABS)	1,850,000	1,060,325	Maintenance & Support to 502 SAP connected sites with Ministries, Accounting sites, DAOs, Finance Departments, and Attached Departments/Sub Offices etc. Provision of services for maintaining record of 4.115 million employees and pensioner's expenditure on SAP System. Maintenance of 6885 SAP user licenses for ongoing work at AGs, FDs, line ministries, etc.
Total		7,720,000	8,619,177	

2. Planned and Delivered key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/Remarks and Reasons
Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100% Targets achieved
	Timely redressed of complaints	100%	100%	100% Targets achieved Disposed 466 complaints in FY-2021-22

Performance Monitoring Report FY 2021-22

Pre- Audit payment, accounting and internal control services	Finalization of annual accounts for Provincial and Federal Government (Month/Year)- FY 2021-22	31.12.2022	31.12.2022	100% Targets achieved
	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)-FY 2021-22	Feb-2023	Feb-2023	Target achieved, Financial Statements of Federal and Provincial Governments will be uploaded on time at CGA Website.
	Date of issuance of Financial Statements	31.12.2022	31.12.2022	Targets achieved.
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	10 days	10 days	100% Targets achieved
	Preparation of annual accounts (in days), after closing of financial year	60 days	60 days	100% Targets achieved
	Accuracy of accounts	100%	100%	100% Targets achieved
	Timely completion and submission of monthly and annual accounts	100%	100%	100% Targets achieved
	Adjustment entries passed	100%	100%	100% Targets achieved
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Support to Ministries, Accounting sites/DAOs, Finance Departments, Attached Departments/Sub Offices etc.	502	502	100% Targets achieved
	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)	1200	1200	100% Targets achieved
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.	2500	0	No new users were procured during FY-2021-22 due to budget constraints. Pilot implementations at 5 offices have been completed. Additional users were managed from balance of available user's licenses.
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	800	800	100% Targets achieved
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	6885	6885	100% Targets achieved
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)	200	200	100% Targets achieved

Performance Monitoring Report FY 2021-22

Auditor General of Pakistan

PAO: Additional Auditor General

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Output	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Administration, Co-ordination, and Policy Formulation	Deputy Auditor General (A&C) & Deputy Auditor General Audit Policy	1,842,278	1,057,249	Targets were achieved by developing HRMIS and AMIS along with framing of policies
Provision of Public Sector Auditing Services at various tiers of Government: Federal Provincial District and State-Owned Corporations	Additional Auditor General-II	3,900,588	4,673,284	Targets were achieved Configuration of AMIS was successfully rolled out which will enable real time linkage of field auditors with audit managers Thematic auditing was introduced i.e., audit of selected area involving both compliance and performance audit objectives. Some resources were diverted to conduct thematic audit. Thematic auditing was also appreciated at PAC level.
Staff Training and capacity building	Deputy Auditor General (A&C)	210,034	261,803	Targets were achieved which included training of manpower of Federal and Provincial level.
Total		5,952,900	5,992,337	

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Administration, Co-ordination, and Policy Formulation	No. of New Policies/ Accounting /Audit Manuals Developed	2	2	100% Target achieved
	Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices	91%	40%	AMIS was developed and successfully rolled in 29- FAOs HRMIS was also developed Capacity Building of officers through CIPFA certification was initiated. Data Analytics Software training of master trainers was completed

Performance Monitoring Report FY 2021-22

Provision of Public Sector Auditing Services at various tiers of Government: Federal, Provincial District, and, State Owned Corporations	No. of formations Audited	7,630	6,021	78.91% targets achieved Less coverage of targets was due to diversion of human and financial resources to thematic and foreign aided projects audit.
	Average Time to Complete Audit and Reporting it to Public Accounts Committee (the legislators) (Number of Months)	8 Months	8 Months	100% Target achieved
	No. of Special Audit/Studies conducted	50	76	100% Target achieved
	No. of Performance Audit /PSDP Projects Audit conducted	42	50	100% Target achieved
	Financial Attest Audit /Certification Audit conducted (Numbers)	187	229	100% Target achieved
	Regularity & Compliance Audit conducted (numbers)	6,470	5,221	80.70% target achieved Less coverage of targets was due to diversion of human and financial resources to thematic and foreign aided projects audit.
	Thematic Audit Conducts (Numbers)	1	380	100% Target achieved
	Environment Audit Conducted (Numbers)	2	0	Shifted to next Audit Plan 22-23 due to reprioritizing of audit activities
	Foreign Aid Projects Audit conducted (Numbers)	77	198	100% Target achieved
	Information System (IS) Audit conducted (Numbers)	2	4	100% Target achieved
	Forensic Audit conducted (Numbers)	5	7	100% Target achieved
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	35	124	100% Target achieved
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	40	117	100% Target achieved
	Recoveries instance of Audit (Rs. in million)	As per actual	178,066.05 million	Recoveries were made at Instance of Audit
iii. Staff Training and Capacity Building	No. of Staff Trained (Male & Female)	3,366	4,634	100% Target achieved
	No. of Trainings conducted	552	700	100% Target achieved

Performance Monitoring Report FY 2021-22

Revenue Division / Federal Board of Revenue

PAO: Secretary Revenue Division/Chairman, Federal Board of Revenue

Total Demands: Current 02

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Member IR&Customs Operations, Public Relations, SPR&S	20,430,090	23,331,783	FBR achieved the target of Rs.6,100 billion by collecting Rs.6,148 b during FY 2021-22. Despite the fact that the taxable income threshold was increased& base reduced, return filing was increased by 4%. For taxpayer's facilitation Customer Relationship Management (CRM) system is in place. 347,114 calls received & replied and 204,441 emails resolved during the period.
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Member Audit & Accounting	911,160	1,034,647	During the FY 2021-22, 76,577 Audits were finalized. 38% Audit of Large Taxpayers is conducted, surpassing the target of 7.5%.
Improvement and Development of FBR Infrastructure	Member HRM/ Admn	4,025,067	2,961,039	Main development Projects undertaken during the year are, Development of Integrated Transit Trade Management System (ITTMS), Pakistan Single Window Program, Construction/development of tax offices etc.
Legal Services - Implementation of the tax laws fairly and squarely	Member Legal	1,808,901	940,125	During the FY 2021-22, 40,058 appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs (Appeals) level against the target of 22,270. Furthermore, percentage of reduction of cases is 66% against the target of 63%.
Reform in FBR for the improvement of tax collection	Member Reforms & Modernization	135,316	266,592	Some of the key achievements under the various reform initiatives include, Harmonization of Sales Tax Regime between provinces and Federal Government, agreement on immovable property valuation tables. The performance of Pakistan raises Revenue Program has been declared satisfactory by the World Bank.

Performance Monitoring Report FY 2021-22

Capacity Building Services	Member HRM/Admn	431,418	443,233	Apart from conducting the required mandatory training, initiatives undertaken during FY 2021-22 includes, compilation and publishing of Training Need Assessment (TNA) Report, Publishing of JDs and KPIs, local trainings of more than 207 officers/officials were also conducted.
Investigative Services - Effective Inspection and Intelligence	DG I&I-Customs & IR	1,481,304	1,895,314	Despite the fact that the focus was on FATF related Anti Money Laundering cases, performance of both the I&I Customs and IR remained satisfactory as most of the targets reflected in the next table have been achieved.
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Member IT	663,255	405,154	Establishment of the office of Chief Information Security Officer Office and implementation of Security tools. Ongoing drive of FBR digitalization PRAL under IT Wing has taken various initiatives including IRIS related initiatives, Point of Sales (POS) & payment related initiatives, Metro data center infrastructure & technology/tools upgradation, network enhancement, Security enhancement etc.
Administration Coordination and Policy Formulation	Member HRM/Admn, Member IR-Customs Policy	3,015,556	5,688,227	Major policy initiatives taken during the year includes: Customs: Industrial relief measures, Export facilitation measures, review of regulatory duty regime. Sales Tax: Increase threshold of turnover for cottage industry, relief for IT industry for import of plant and machinery by special technology zones. Furthermore, some initiatives taken for the purpose of ease of doing business. FED: Exemption from levy of FED to the industrial units located in FATA & PATA, reduction of FED on telecommunication from 17% to 16%. Income Tax: Deletion of withholding taxes, facilitation for active taxpayers, reduction in generalized rate on Minimum Tax on turnover basis and increase in threshold for individual and AOPs for chargeability of minimum tax.
Total		32,902,067	36,966,119	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Increase in tax filers (%).	8%	4%	Taxable limit increased, so base was reduced.
	Number of tax fillers	3,466,800	3,002,659	-As above-
	Percentage cases of export of goods cleared on the same day (%)	100	100	100% Target achieved.
	Number of days taken to address customs complaints/ queries requiring long term decision	3	3	100% Target achieved.
	Percentage cases of import of goods cleared in 4 days	97	97	100% Target achieved.
	Tax to GDP Rate (percentage)	11.4%	9.2%	FBR tax target achieved, however due to Rebasing of GDP, tax to GDP ratio decreased.
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Number of audits of Large Taxpayer Units to be conducted (percentage of active population)	7.5%	38.0%	100% Target achieved.
	Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	5%	8%	100% Target achieved.
	Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	5%	2%	Main focus was on large and medium taxpayers.
	Percentage or ratio of detection Vs realization	6%	4%	67% of target is achieved.
Improvement and Development of FBR Infrastructure	Number of projects (new offices)	15	11	Target not achieved due to non-allocation of funds.
	Number of Other Projects (Installations, boundary walls & purchases of land)	12	12	100% Target achieved.
Legal Services - Implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs (Appeals) level	22,270	40,058	100% Target achieved.

Performance Monitoring Report FY 2021-22

	Percentage reduction in pendency at Commissioner Inland Revenue and Customs level	63%	66%	100% Target achieved.
Capacity building Services	Number of mandatory trainings conducted.	112	113	100% Target achieved. Target: CTP=40, STP=42, MCMC=30 Actual: CTP=40, STP=44, MCMC=29
	Number of trainings on International Taxation (Number of trainings)	80	55	Ban on Foreign Trainings by the Government and due to Covid. (50 nominations through EAD & 5 International Taxes)
Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicles seized by I&I Customs	743	943	100% Target achieved.
	Number of persons against whom prosecution initiated regarding smuggling by I&I Customs	112	118	100% Target achieved.
	Amount of evaded customs duty detected (Rs. Million) by I&I Customs	11,680	7,676	66% of target is achieved.
	Amount of evaded Sales Tax detected (Rs. Million) by I&I IR	48,600	24,397	Focus was on FATF related AML cases.
	Value of seized goods (Million)	22,052	20,710	94% of target is achieved. i.e. (147(m) by I&I IR & 21,905(m) by I&I Customs)
	Amount of evaded FED detected (Rs. Million)	331	3,359	100% Target achieved by I&I IR
	Amount of evaded Income tax detected (Rs. Million)	171,456	199,339	100% Target achieved. by I&I IR
	Number of persons against whom prosecution initiated in evasion & tax frauds	174	93	54% of target is achieved. However, vide report of 2022 target for 2021-22 was 91, which has been achieved.
	Percentage of complaints investigated by I&I (IR) and by I&I (Customs)	65% & 100%	67% & 100%	100% Target achieved.
	Number of intelligence report sent to FBR by I&I IR	1,070	919	86% of target is achieved. However, vide report of 2022 target was 849, which has been achieved
	Number of sectorial studies sent to FBR by I&I IR	19	4	Focus was on FATF related AML cases.
	Number of vigilance reports issued by I&I IR	322	145	Focus was on FATF related AML cases.

Performance Monitoring Report FY 2021-22

Data Processing Services - Reliable, Secure and Fast	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	15	15	100% Target achieved.
Taxpayer Data Processing	Avg. down time (Hours per month) for WAN (PRAL/Cybernet)	30	30	100% Target achieved.
Administration Coordination and Policy Formulation	Time required for Recruitment of officers' cases (Number of Days)	21 days	20 days	100% Target achieved.
	Time required to prepare annual expenditure budget (Number of days)	100	100	100% Target achieved.
	Time required to dispose of preparation of Policy matters (Number of Days)	80	80	100% Target achieved.

Foreign Affairs Division

PAO: Secretary, Foreign Affairs Division

Total Demands: Current 02

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Constant engagement with international community by developing friendly relations with all countries of the world.	Political divisions of the M/o Foreign Affairs	23,076,448	27,207,020	Pakistan remained proactively and consistently engaged with the international community during the year 2021-22 in order to advance its diplomatic outreach and achieve its foreign policy objectives in bilateral as well as multilateral realms. In order to extend our diplomatic outreach as part of Government's "Engage Africa" policy, 05 new Missions were opened in Africa (Rwanda, Ivory Coast, Uganda, Ghana and Djibouti).
Conflict prevention and peace keeping	Head Quarter & Finance Directorate	60,552	26,639	17 th Extraordinary session of the OIC-CFMs on Afghanistan and 48 th Regular Session of the OIC-CFMs were hosted in Islamabad in December 2021 and March 2022 respectively.
Total		23,137,000	27,233,660	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Constant engagement with international community by developing friendly relations with all countries of the world.	Number of missions abroad	128	122	Financial and other constraints. The case for funds & Cadre enhancement is under consideration.
Conflict Prevention and peace keeping.	Number of peace keeping missions abroad	18	18	Target Achieved
	Number of populations served (millions)	9	9	Approximately 09 million Overseas Pakistanis living across the globe were provide Consular Services and assistance in other areas related to their problems.

Housing And Works Division

PAO: Secretary

Total Demands: Current 01 development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

<i>Rs. In '000</i>				
Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Administrative Services	Ministry of Housing and Works	213,229	215,020	
Construction, Civil Works, Residential & Office Accommodation Services	Estate Office, Pakistan Public Works Department (PWD), National Housing Authority	29,994,278	27,315,401	
Total		30,207,507	27,530,421	

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Administrative Services	Office/ Residential accommodation to all Federal Government Departments/ Employees as well as Plots/ Flats on ownership basis (%)	100%		
Construction, Civil Works and Real	No. of Apartments to be constructed by Federal Government Employees Housing	1467 (expected Progress 40 %)	17%	Slow progress of Contractor due to Price Inflation in market and Continues non-compliance for

Performance Monitoring Report FY 2021-22

<p>Estate Maintenance Services and Residential & Office accommodation services</p>	<p>Authority (Kashmir Avenue Apartments, Islamabad)</p>			<p>resumption of works at site despite of several notices. Contract terminated pursuant to clause 63.1 (Default (of contractor) after certification of "The Engineer". Contractor Approached for relief to court of Law and other forums to avoid punitive actions after default. Simultaneously, Arbitration Proceedings initiated by the Sole Arbitrator appointed by the PEC for the subject project on disputes raised by the contractor. The contractor has filed an appeal in Islamabad High Court which is fixed for hearing in December, 2022. FGEHA issued a directives to project Consultants to proceed further as per clause 63.2 (Valuation after termination). Joint valuation of works at site is in progress by the consultant and project team.</p>
	<p>No. of Apartments to be constructed by Federal Government Employees Housing Authority (Chaklala Heights Residential Apartments Rawalpindi)</p>	<p>3432 i. Expected Progress 50% for 1352 ii. Expected Progress 15% for 2080</p>	<p>16%</p>	<p>Slow progress of Contractor due to Price Inflation in market and Continues non-compliance for resumption of works at site despite of several notices. The Engineer certified the default of contractor under Contract Clause 63.1 in October, 2022. Upon the certification of The Engineer, FGEHA issued notice of termination of employment of contractor under clause 63.1 "Default of Contractor". The matter is subjudice, any further action would be taken in the light of the Honorable Court decision.</p>
	<p>No. of Apartments to be constructed by Federal Government Employees Housing Authority((JV) Sky Line Apartments, New Airport, Islamabad)</p>	<p>3495 i. Expected Progress 50% for 860 ii. Expected Progress 30% for 3085</p>	<p>23%</p>	<p>Pace of Work at site was very slow since April, 2022. The Engineer & the Employer served multiple notices to the Contractor regarding slow progress and resumption of work, but the Contractor remained failed in fulfillment of his contractual obligations which ultimately result in default of the contractor certified</p>

Performance Monitoring Report FY 2021-22

				by the Engineer on dated Nov. 02, 2022. Subsequently, the Employer issued notice of termination of employment of contractor under clause 63.1 "Default of Contractor". The matter is subjudice, any further action would be taken in the light of the Honorable Court decision.
No. of Apartments to be constructed by Federal Government Employees Housing Authority (JV) Life Style Residency, Lahore)	1258 (Expected Progress 40%)	10%		Poor response from the allottees, leading to financial imbalance and shortage of funds. Price hike in Construction materials especially Cement, Steel & POL etc. Contractor was directed to prioritize the construction on Bridge and Access Road to improve allottees
Number of Housing units to be completed by Pakistan Housing Authority Foundation (PHA-F Officers Residential Kurri Road, Islamabad)	66	66		All units are completed, energized and tube well's installed, SNGPL work is in progress. ready for possession.
Number of Housing units to be completed by Pakistan Housing Authority Foundation (Sector 1-16, Islamabad)	1584	94%		IESCO Site No. 1 & 2 will be energized by M/S IESCO within 10 to 15 days as intimated by concerned officers of IESCO. SNGPL Work has been awarded to contractor and internal distribution work will be started within a week time. Lift installation work is in progress.
Number of Housing units to be completed by Pakistan Housing Authority Foundation (Sector G-10, Islamabad)	36	21		Lift installation work is in progress and it will be functional by the end of 15th December, 2022.
Number of Housing units to be completed by Pakistan Housing Authority Foundation (Sector 1-12, Islamabad)	1000	90%		Submittals of lift are in progress. Approval of layout plan and development of the Sector 1-12 is pending from the CDA. Furthermore, utilities services are pending with concerned agencies i.e. IESCO & SNGPL due to the non-approval of layout plan & NOC from CDA.
Number of Housing units to be completed by Pakistan Housing Authority Foundation (Kuchlak Road Quetta) Baluchistan	-			Work during the winter season due to extreme weather condition and delay due to Covid-19 effects. Land Issue. Package- 10 (Infrastructure

Performance Monitoring Report FY 2021-22

				works) was delayed due to Litigation.
	Processing time for allotment of available accommodation to Employees	7 Days	First In First Out	
	Percentage allotment of available accommodation to Employees	100%		
	Number of houses available for allotment	27774	Allotted	
	Number of available accommodations for allotment in Federal Lodges	783		
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%		

Human Rights Division

PAO: Secretary

Total Demands: Current 02 and Development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	MoHR, RoHR and Implementation of Action Program for Human Rights	528,036	496,877	Enactment of 'Protection of Journalists and Media Professionals Act 2021' Formulation of 'National Action Plan on Business and Human Rights 2021' Amendments in National Commission on the Rights of the Child Act 2017 carried out to make it more vibrant. Drafted a Policy regarding 'Ending Violence Against Women'
Coordination with regard to HR related International Commitments	Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development	23,650	26,154	Coordinated with M/o Interior for implementation of Juvenile Justice System Act and finalization of Rules thereunder. Establishment and operationalization of Child Protection Institute Operationalization of Zainab Alert, Response and Recovery Agency (ZARRA)

Performance Monitoring Report FY 2021-22

				<p>Submission of Universal Periodic Review Report.</p> <p>Workshop and training in collaboration with Office of the High Commissioner for Human Rights (OHCHR)</p> <p>Pakistan's 2nd periodic report on Convention Against Torture & other Cruel, Inhuman or degrading Treatment or punishment submitted to Treaty body</p> <p>Pakistan's 2nd periodic report on International Covenant on Civil & Political Rights submitted to Treaty body.</p>
Disseminating HR related Awareness, Research, Training program etc.	National Commission for the Rights of Child – NCRC / HR Defender	401,000	20,182	<p>Due to Covid-19, there was a ban on social gathering, therefore many scheduled awareness programme could not be completed. In spite of this constraint, following activities were carried out by the Ministry of Human Rights</p> <p>Distribution of awareness related material on ZARRA Act and Zainab Alert in Schools, Colleges and Universities in 13 districts</p> <p>Celebration of International Girl Child and Universal Children Day</p> <p>Awareness about HR related Laws in seven universities</p> <p>Awareness about HR related laws on mainstream print and electronic as well as social media</p> <p>Sensitization on Ending Violence against women and Girls</p> <p>Research Studies on 'Gendered Impact and Implications of COVID-19'</p> <p>Sensitization/Training workshop on the issues related to Child Marriage</p> <p>Training Workshop of CEDAW Committees at Provincial Level</p>
Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/NCPC	64,812	36,639	<p>Beneficiaries/Nature of services included: -</p> <p>Female victims of domestic violence</p>

Performance Monitoring Report FY 2021-22

				Religious, job and legal counselling to Individuals and their families, Khula and/or recovery of maintenance and children to 100 females
Strengthening redressal of Human Rights violations	NCSW/NCHR	130,545	156,888	Provided Individual and family counseling to Parents, in-laws, Baradari and elders of elders' female victims of violence Provided counselling and support services to the victims of physical, mental, sexual, financial abuse: Disposal of cases through law officer by FPRC 7724 cases of HR violation taken up with the concerned authorities including LEAs
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	DGSE/NCRDP/NCSW	716,756	679,007	The institutions of Special Education provided care, education, training and rehabilitation services to the persons with disabilities with following details: - Services for 210 Visually Challenged children Vocational training to 4313 children through National Institute of Special Education (NISE), National Training Center for Special Persons (NTCSP) and Mobility Center. Services for 221 physically challenged children Services for 209 Mentally challenged children Services for 672 Hearing challenged children Home Program/OPD services to 2751 children who were unable to attend the specialized care centers Inclusive education services to 6652 special children Rehabilitation through vocational training to 2710 persons with disabilities by Vocational Rehabilitation and

Performance Monitoring Report FY 2021-22

				Employment of Disabled Person (VREDP) Teachers training to 754 teachers of special education Provided assistive devices to 886 special children Enrolment of children for special services included 1473 children Therapeutic services to 1805 individuals Library as well mobile library services
Total		1,464,200	1,415,739	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Achieved	Results/ Remarks and Reasons
Review, Protection & Implementation of Human Rights laws, Policies and measures Reports/actions) at National/Provincial level	New Laws/ amendments / Rules by MoHR	2	4	100% Target achieved
Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR	350	435	100% Target achieved
Coordination with regard to HR related International Commitments	JJSO ICT Child Protection Bill National Commission on the Rights of the Child Bill 2017 by NCCWD	2	2	100% Target achieved
	Coordination in implementation of united Nations Convention on the Rights of child (UNCRC) and its optional Protocols	1	2	100% Target achieved
	Establishment of National Commission on the rights of child by NCCWD	1	2	100% Target achieved
	Establishment of ICT Child Protection Institute, Islamabad by NCCWD	1	1	100% Target achieved
Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	35	79	100% Target achieved
	Awareness/advocacy (No. of Human Rights Awareness	180	101	56 % achieved

Performance Monitoring Report FY 2021-22

	Program at Schools, Colleges and Universities by Regional Offices)			Due to Covid-19, there was a ban on social gathering, therefore many scheduled awareness programme could not be completed.
	Awareness/advocacy (No. of Awareness program) by MoHR through social & electronic media.	105	132	100% Target achieved
Providing Services relating to HR	Temporary Shelter Services by FPRC	380	437	100% Target achieved
	Temporary Shelter Services by NCPD	425	355	84% achieved
	Counseling sessions/ services for women victims by FPRC	-	21857	Although no target was set, yet the Ministry provided counseling services without use of any additional human + financial resources.
	Counseling Services (No. of beneficiaries) by NCPD	560	560	100% Target achieved
	Women related violation - Disposal of cases through law officer by FPRC	-	100	Although no target was set, yet the Ministry provided services without use of any additional human and/or financial resources.
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by MoHR through electronic, print media.	17,000	16,000	94% achieved
	Counseling services (Number of beneficiaries on violence against women) by FPRC	-	25,752	Although no target was set, yet the Ministry provided counseling services without use of any additional human + financial resources.
	Women related violation - Disposal of cases through law officer by FPRC	400	465	100% Target achieved
	Number of monitoring visits by Regional Offices / MoHR	180	190	100% Target achieved
	Human Rights Violation - No. of cases by MoHR / Regional Officer HR for redressal through monitoring	9000	7724	86% achieved
	Women related violation - Disposal of cases through Jirgas by NCSW	125	50	The National Commission on the Status of Women does not support Jirga's for redressal of women related cases, because the Jirga's system is often used to violate women rights.

Performance Monitoring Report FY 2021-22

				The Commission has received more than fifty complaints of various nature against holding of Jirgas. The same has been referred to the concerned departments for redressal.
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	Rehabilitation of persons of disabilities (PWDs) by DGSE	2000	2112	100% Target achieved
	Training and rehabilitation of PWDs by DGSE	16000	17,266	100% Target achieved
	Education and Rehabilitation of PWDs by DGSE	2800	3278	100% Target achieved
	Library Services by DGSE (No. of Persons)	3700	5717	100% Target achieved

Industries and Production Division

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
Technology improvement and business advisory services	Engineering Development Board (EDB) / Contribution to UNIDO	1,113,468	796,371	Six (06) studies have been successfully carried out for engineering industries. The auto producers have received 2030 certificates for the auto-sector. The essential input for 207 proposals pertaining to the engineering sector was given to FBR for issuance of SROs under SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969. Initiatives of Auto Industry Development & Export Policy, Mobile Device Manufacturing Policy and Electric Vehicle Policy were launched.
Training and Skill Development	Asian Productivity Organization/Nation al Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial	639,856	656,068	Training imparted to 6474 government and private employees and twenty new skill training sessions were held. For the local industry, 2181 engineering jobs, such as production tools, jigs, fixtures, dies, and moulds, were created.

Performance Monitoring Report FY 2021-22

	Technical Assistance Centre (PITAC)			7967 Techno managerial training programmes helped the sector develop skilled workers. PITAC trained 93 technical personnel through its internship and apprenticeship programmes for college and university students. Under the Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) at PITAC College of Technology, 395 Diploma of Associate Engineering were graduated.
Industrial infrastructure development, industrial production and other support services	Development Wing, Ministry of Industries and Production	1,526,851	788,339	One of the project feasibility studies titled as " <i>Establishment of Metal Parks in Balochistan</i> " was completed. Moreover, four initiatives of Industrial Infrastructure Development, technology upgradation and support services were initiated: Establishment of Hub Special Economic Zone, Lasbela. Development of Karachi Industrial Park on 1500 Acres of PSM Land at Karachi National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) Establishment of 132KV Grid Station at Bin Qasim Industrial Park (BQIP), Karachi
Provision of Subsidies	USC Section / Regulation Section, MOIP	12,000,000	57,447,597	The following initiatives were launched: - <u>Subsidy to Utility Stores Corporation (USC)</u> Prime Minister Relief Package. Ramzan Relief Package <u>Subsidy (Production and Supply of Urea Fertilizer)</u> Subsidy to M/s SNGPL to operate two fertilizers plants (M/s Fatimafert and Agritech)
Promotion of Small and Medium Enterprises	Small & Medium Enterprises Development Authority (SMEDA)	769,774	607,394	According to SMEs demand, 14 business plans were prepared. SME's received 4,555 direct facilitation services from established regional helpdesks. A total of 137 pre-feasibility studies and 229 training programmes have been done. There were 811 submissions for investment facilitation services, also known as project viability assessment and loan review and facilitation. For the purpose of SMEs promotion, 85 awareness seminars and workshops were held, and 14 units of

Performance Monitoring Report FY 2021-22

				Pakistan's auto parts manufacturing industry received technical assistance. SMEDA's website offered 1141 business plans and pre-feasibility studies.
General Administration Costs	Ministry of Industries and Production / Department of Supplies (Defunct)	497,133	458,454	Industries and Production Division's role is of a facilitator in creating an enabling environment for industrial growth in the country and entrepreneurship through policy intervention, setting up Industrial Parks and Export Processing Zones for investors, skill development of human resource for industrial sector and socio-economic development of country with particular focus on SME development and promotion of traditional crafts of Pakistan. The following initiatives / policies were launched: - Auto Industry Development & Export Policy. Mobile Device Manufacturing Policy Electrical Vehicle Policy. SME Policy. Preparation of Industrial Policy.
Total		16,547,082	60,754,226	

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Technology improvement and business advisory services	Studies upgraded / studies to be carried out of various Engineering Industries (Number of studies)	5	6	Target achieved successfully as studies were being conducted for Engineering Sector.
	Number of preferential Trade Agreements/Free Trade Agreements	6	2	Targets that were based on M/o Commerce initiatives for initiation/finalization of over the time period were only partially realized.
	Tariff Based System (2,3,4 wheelers) and new auto development policy (Certificates issued/list verified/input record verified) (Number of certificates/lists/input records)	1630	2030	Targets achieved successfully. Necessary certificates have been issued to the auto-manufacturers for manufacturing / auto-industry.

Performance Monitoring Report FY 2021-22

	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	350	207	59% target achieved, for the issuing of SROs, necessary input for 207 proposals relating to Engineering Sector was provided to FBR in consultation with M/o Commerce.
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	8	-	A group of experts PUM Netherland has rolled back its programme from Pakistan due to Covid-19 pandemic and restricted travel advisories.
	Custom Tariff Proposals reviewed / finalized (Numbers)	400	350	Targets achieved that were based on the proposals of manufacturers for review/finalization of over the time period were only partially realized.
	Number of Initiatives to be launched.	3	3	Target achieved successfully. The following initiatives were launched: - Auto Industry Development & Export Policy. Mobile Device Manufacturing Policy Electrical Vehicle Policy.
Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	6750	6474	100% Target achieved.
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	8	20	100%Target achieved.
	Number of trainings to be conducted to various Govt organizations	367	335	For training to the various Government organizations, the target was successfully achieved.
	Consultancy jobs to be provided (number of jobs)	15	27	Target achieved for provision of consultancy jobs.
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	1582	2181	For Engineering Jobs to local industry, the target was successfully achieved.
	Number of Energy Audits	15	17	For completion of the assignment of energy audits, the target was successfully achieved.
	Number of Skilled workforces will be produced for the industry through techno managerial training courses	3822	7967	For managerial training courses, the target was successfully achieved.
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	59	93	For apprenticeship program in PITAC, the target was successfully achieved.

Performance Monitoring Report FY 2021-22

	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) in PITAC Collage of Technology (PCT)	420	395	For Technical Education Program PITAC College of Technology (PCT), the target was successfully achieved.
Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	2	2	Target achieved successfully. The following Industrial Estate/SEZs were launched: - Establishment of Hub Special Economic Zone, Lasbela. Development of Karachi Industrial Park on 1500 Acres of PSM Land at Karachi
	Number of Initiatives to be launched	2	2	Target achieved successfully. The following initiatives were launched: - National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) Establishment of 132KV Grid Station at Bin Qasim Industrial Park (BQIP), Karachi
i. Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	38	14	37% of the target was achieved. The business plans were developed in accordance with SMEs/client trends.
	Number of direct facilitations to be provided to SME's through established regional helpdesks	9,317	4,555	49% of the target achieved. After the Covid-19 outbreak, fewer people visited assistance desks in person.
	Number of Training Programs to be conducted	292	229	78% of the target achieved. There were fewer training programmes held after the Covid-19 outbreak.
	Number of Pre-feasibility studies to be updated and developed	100	137	For updation of pre-feasibility studies, the target was successfully achieved.
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be develop	30	8	27% of the target achieved. According to customer patterns, cluster profiles were created.
	Number of District Economic Profiles to be developed	10	9	For District Economic Profiles, the target was successfully achieved.
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	650	811	Target achieved successfully for Investment facilitation, also known as the determination of a project's viability and loan evaluation and facilitation.
	Number of Regulatory Procedures to be updated	79	49	62% of the target achieved for updation of Regulatory Procedures as per customer pattern.
	Number of Awareness Seminars and Workshops to be conducted	15	85	100% Target achieved successfully for awareness seminars and workshops.
Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	10	14	100% Target achieved successfully for provision of technical support to Auto-parts Manufacturing Industry.	

Performance Monitoring Report FY 2021-22

	Energy Efficiency/Audits (Number of audits)	15	12	100% Target achieved successfully for conducting of energy efficiency audits.
	Number of CFC/Demonstration Projects to be established	7	7	100% Target achieved regarding establishment of common facilitation centers for industrial sectors (CFC).
	Third Party Facilitation Centres for legal recourse & facilitation (number of centres)	1	1	100% Target achieved.
	Number of Publications to be developed and published	8	7	100% Target achieved.
	Number of Special Projects to be undertaken in coordination with International Development Agencies.	0	1	100% Target achieved.
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	650	1141	The target for the SMEDA website's business strategy and pre-feasibility was successfully achieved.
	Certification Support to Gem Stone and Jewellery through Gem stone and Jewellery certification labs	82,000	-	The target was set contingent upon the availability of finances, and it was to be met by implementing company new projects. The projects were not approved; hence the targets were not achieved.
	Business Advisory Services to Gems and Jewellery Sector	11,500	-	-do-

Information and Broadcasting Division

PAO: Secretary

Total Demands: Current 03 and development 02

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Main Ministry	544,409	1,817,524	Federal Advertisement policy for print, electronic, digital and cinema was finalized in the Financial Year 2021-22. Implementation of National Action Plan in respect of media. After detailed consultation with stakeholders, amendments in different laws/rules were made. Protection of Journalists and Media Professionals Act- 2021 was made in collaboration with this Ministry.
To disseminate and project Pakistan and its Government abroad through interaction and	External Publicity Wing	952,400	1,164,639	An interactive seminar with Press Attaché/diplomats from foreign embassies based in Islamabad to exchange views and to project the efforts made by Pakistan for

Performance Monitoring Report FY 2021-22

liaison with international media.				<p>Afghan peace process was organized by External Publicity Wing at the Pakistan Monument, Islamabad.</p> <p>An interactive session/seminar with Foreign Media was organized by External Publicity Wing at Marriot Hotel Islamabad.</p> <p>All Information Sections Abroad organized events in line with 75th Golden Jubilee Celebrations in the Embassies, High Commissions and Consulates.</p> <p>Photographic exhibition was arranged at the UN Secretariat, New York during PM Visit to create awareness about recent floods.</p>
To project, publicize and promote the activities and policies of the Government of Pakistan.	Press Information Department, Associated Press of Pakistan, Pakistan Broadcasting Corporation and Pakistan Television Corporation	7,559,862	7,977,745	<p>Full-fledge projection of Indian atrocities in Indian Occupied Kashmir across all media platforms on Kashmir Solidarity Day.</p> <p>Arrangement of 360- degree coverage of OIC summit in March 2022.</p> <p>Issuance of 4508 press releases.</p> <p>6336 pictorial coverage of initiatives / activities of Federal Government</p> <p>Special Coverage of Prime Minister's Official visits abroad.</p>
To promote research and provide training facilities to information professionals and media representatives.	Information Services Academy	56,600	69,623	<p>Information Services Academy (ISA) trained 21 probationers as compared to 5 during Financial Year 2021-22.</p> <p>ISA took a new initiative and imparted training to ex-cader officers / officials from various departments.</p> <p>5 capacity building courses for employees of PEMRA, PTV, PBC, APP, DEMP, and Main Ministry were arranged.</p>
Censor certificate for exhibiting a foreign / local film.	Central Board of Film Censors	20,000	22,892	182 Censor certificates for exhibiting a foreign/local film were issued against target of 150
To regulate media and nurture news agencies and news sources.	Audit Bureau of Circulation and Press Council of Pakistan	38,729	89,425	<p>Introduced automation to purge dummy newspapers in order to strengthen genuine press.</p> <p>Audit Bureau of Circulation has developed new digital system for online submission of audit cases to expedite their settlement.</p> <p>Audit Bureau of Circulation is undergoing the process of digitalization of its archives which was initiated during the last financial year for implementation at e-office.</p>
Improvement of re broadcast services	Development Unit Main Secretariat	1,899,683	761,586	<p>Modernization of equipment of Pakistan Television Corporation and news process of Associated Press of Pakistan Corporation.</p> <p>Completion of Feasibility Study for Establishment of first ever full-fledged media university at National level.</p>

Performance Monitoring Report FY 2021-22

				<p>9 Projects met completion during financial year 2021-22.</p> <p>Upscaling of PTV world.</p> <p>PTV Introduced High-Definition format to Improve its screen resolution.</p> <p>Launched PTV Flix on OTT Platform.</p> <p>PTV academy is converted into PTV Drama and Film Academy to promote film industry.</p>
Total		11,071,683	11,903,437	

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies	Timeliness in documentation	100%	100%	Federal Advertisement policy for print, electronic, digital and cinema was finalized in Financial Year 2021-22.
	Number of development project concepts to be realized by Development unit.	33	05	Concept of 33 schemes were endorsed and recommended by the National Assembly during FY 2021-22. However, the ministry in collaboration with Planning Commission, rationalized the target to achieve the best and remained focused on 5 only due to financial constraints.
	Number of Monitoring Reports to be produced by Development unit.	15	05	Regular desk monitoring as well as physical monitoring of the projects was carried out where it was essentially required to ascertain actual progress and resolve pending issues.
To disseminate and project Pakistan and its Government abroad through.	Timely coverage of events for Pakistan's image building	100%	100%	<p>An interactive session/seminar with foreign media was organized by External Publicity Wing at Marriot Hotel Islamabad.</p> <p>Extensive coverage of national and international visits of the President, Prime Minister as well as Foreign Minister was carried out by the Ministry of Information and Broadcasting.</p> <p>Organization of an interactive seminar with Press Attaché/diplomats with foreign embassies based in Islamabad to exchange views and to project efforts of Pakistan made for Afghan peace process by External Publicity at the Pakistan Monument, Islamabad.</p>

Performance Monitoring Report FY 2021-22

To project, publicize and promote the activities and policies of the Government of Pakistan.	Revenue Recovered by PBC (Advertisement Income)	425	270	PBC is facing acute shortage of sales staff, presently only 12 sales personnel are working against the total sanctioned strength. Due to obsolete transmitters, the coverage area has been reduced and the clients are hesitant to release the business. Non-airing of programs due to load shedding in the remote areas is also a cause of concern.
	Pakistan Television corporation	12,987,000,000	14,771,000,000	100% Target achieved.
	Timely coverage of important events and feeding back to the Federal Minister.	100%	100%	The ministry issued 4508 press releases, covered 132 press conferences and 15 rebuttals/clarifications.
	Number of documentaries to be produced by DFP.	15	15	100% Target achieved.
	Number of Books to be produced by Directorate of Films and Publications.	30	30	100% Target achieved.
	Number of Journals to be produced by Directorate of Films and Publications.	15	15	100% Target achieved.
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100%	100%	100% Target achieved.
To promote research and provide training	Government officers to be trained	21	21	100% Target achieved.
	Number of Journalists from Erstwhile FATA / FANA to be trained (1 week course conducted biannually)	80	80	100% Target achieved.
Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films	150	180	100% Target achieved.
To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	320	320	100% Target achieved.

Performance Monitoring Report FY 2021-22

Information Technology and Telecommunication Division

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Formulate policies, regulations, legislations for the growth of ICT sector and Regulate e-commerce in Electronic Transaction	Main Secretariat, ECAC & Development Wing	3,073,360	1,489,553	Pakistan's first National Cyber security policy was approved by Cabinet in July 2021 Pakistan's cloud first policy was approved by Cabinet in Feb, 2022 In principle approval was granted by Cabinet for Pakistan's first Personal Data protection Bill Establishment of PKI infrastructure is in process
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Pakistan Software Export Board	3,070,000	851,605	Internationally certified IT companies. IT courses and certification offered to IT Professionals and students, Standardization of call center on ISO18295, ICT internship programme PSEB member/registered IT companies (Per Year), Software technology park, Increase in IT remittance USD\$ millions, IT Parks Boot Camp, Industry Academia Bridge program
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance	NITB & TIP	2,200,000	1,860,807	Capacity building training of Public Sector personnel (Numbers) Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached Departments Provision of baseline IT applications to Federal ministries and attached departments Deployment of Agency specific IT applications
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	SCO	6,881,982	7,284,748	Number of Mobile Subscribers (GMS Services Subscribers) Number of Telephone Connections subscribers Backhaul capacity (Number of Channels)
Develop the human capital to utilize their true potential for the uplift of the sector	Inter-Islamic Network on Information Technology	7,714,000		
Total		15,233,056	11,486,715	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Formulate policies, regulations, and legislation for the growth of ICT sector (ECAC)	Recruitment of manpower to perform function under electronic transactions Ordinance (ETO) 2022	29	14	50% Target Achieved Establishment of PKI infrastructure is in process.
	Registration of security auditors	2	1	50% Target Achieved Registration of 2 nd Security Auditors is in process.
	Develop and enforce new regulations to meet the requirements of digital economy (Number of regulations)	7	7	Target Achieved
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance (NITB)	Capacity building training of public sector personnel (Numbers)	2500	2500	100% Target achieved.
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached 5 Departments (Numbers)	10	10	100% Target achieved.
	Provision of baseline IT applications to Federal Ministries and attached departments (numbers)	5	5	100% Target achieved.
	Deployment of Agency specific IT applications (numbers)	5	5	100% Target achieved.
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products (PSEB)	Internationally certified IT companies	15	12	100% Target achieved.
	IT courses and certification offered to IT professionals and students	3000	1700	50% Target Achieved
	Standardization of call center on ISO18295	30	25	Achieved and 5 are in process
	ICT internship programme	600	538	100% Target achieved.
	PSEB member/registered IT companies (Per Year)	4100	4329	100% Target achieved.
	Software technology park (Cumulative Number)	26	27	100% Target achieved.
	Increase in IT remittance USD\$ millions	2.5 billion dollars	2.615 billion dollars	100% Target achieved.

Performance Monitoring Report FY 2021-22

Operation and Maintenance of Fixed line facilities to Govt Dept/officials and Civil people- AJ&K and GB	Number of Telephone Connections	51,000	51,000	100% Target achieved.
Provisioning and maintenance of Mobile Communication facilities to the people	Number of Mobile Subscribers (GMS Services Subscribers)	1,000,000	1,000,000	100% Target achieved.
Provisioning and maintenance of internet and Data services to the people	Number of subscribers	24,000	24,000	100% Target achieved.
Enabling people to receive and send calls to foreign countries	Call duration in minutes per month	700,000	700,000	100% Target achieved.
Maintenance of Transmission network for backhaul connectivity of SCO network and interconnection with other operators	Backhaul capacity (Number of channels)	62,700	62,700	100% Target achieved.

Inter-Provincial Coordination

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
Coordination among provinces through implementation of uniform policies and resolution of disputes	Main Secretariat	436,181	289,467	Constitutional requirement of establishment of Separate CCI Secretariat was fulfilled within 4 months of the start of the financial year. Now CCI Secretariat is functioning separately.
Efficient veterinary activity (Animal Husbandry)	Pakistan Veterinary Medical Council (PVMC)	18,669	18,648	98% targets achieved.
Promotion of Sports activities	Pakistan Sports Board	4,750,286	1,775,452	Targets/achievements are 4.4 times higher than the planned targets.
National Internship Program	National Internship Programme Section	54,548	32,592	No target was fixed for the financial year due to non-allocation of development budget.

Performance Monitoring Report FY 2021-22

Development of Tourist Facilities and Establishment of Tourist information Centers	Tourist Services Department	26,546	25,664	81% targets achieved
Land Administration	Federal Land Commission	109,506	113,479	A total of 234 cases were filed, out of which 99 cases were decided. Thus 42% of the filed cases were decided.
TOTAL		5,395,736	2,255,305	

2. Planned and delivered Key Performance Target

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Coordination among provinces through implementation of uniform policies and resolution of disputes	Council of Common Interests (No. of meetings) (as per mandate)	4	1	After hectic efforts of M/o IPC along outstanding issue of establishment of CCI Secretariat has been resolved and the permanent Secretariat of CCI was established on 03.11.2021(Annex-I) which was a constitutional requirement. Before its establishment, one meeting on 06.09.2021 was held under M/o IPC. Since 03.11.2021, the newly established CCI Secretariat is responsible to conduct business/meetings of CCI.
Efficient veterinary activity (Animal Husbandry)	Registration of Veterinary Doctors (No. of Doctors)	1700	1473	PVMC has achieved maximum targets against the set targets during the FY 2021-22.
	Issuance of Good Standing Certificate	10	28	
	Registration of Veterinary Medical Students	2700	2055	
	Renewal of DVM/AH Evaluation Visits to Veterinary Institutes	300	758	
	Evaluation Visits to Veterinary Institutes (Number of visits)	6	10	
	Registration of Veterinary Medical Faculty	60	95	
	Curriculum/Syllabus Revision	1	0	
	M.Phil Registration	50	311	
	PhD Registration	25	32	
	Council Executive Committee Meetings	5		

Performance Monitoring Report FY 2021-22

	Publishing of Public Notices and Public Awareness adds in National Newspapers	6	4	
	Veterinary Institutions accredited	3	2	
	MSc. Registration	100	83	
Promotion of Sports activities	Promotion and Development of Sports activities (No. of sports event)	10	54	38 Training Camps in different phases were established. 1171 players (Male, Female Coaches) attended these camps. 10 main international events were participated by the Pakistani athletes. Apart from the National Championships, 06 different sports activities were organized at national level in collaboration with PSB. The exposure of national and international events led to the players to show their unprecedented performance at 22nd Commonwealth (UK) and 5th Islamic Solidarity Games (Turkiya) by winning 03 Gold, 03 Silver and 04 Bronze medals.
National Internship Program	No. of interns (50,000 internships per year totaling 150,000 interns in a span of three years)	0	0	A total of 181,000 number of educated youths were trained up to 2018. The details of the program at Annex-VI . However, due to non-provision of (development) funds, since 2019 no further activities were carried out. In order to revive the program and to provide opportunities to fresh graduates, the work to prepare new PC-I has been initiated. Presently the PC-I is under process for its approval.
Development of tourist facilities & establishment of tourist information centers	Registration of Tourism Establishment (Numbers)	169	138	Maximum targets for registration of establishments (travel agencies, tourist guide, hotels and restaurants) were achieved. However, due to Covid-19, the registration of establishments was declined. Furthermore, the process of amendments in the Pakistan Hotels and Restaurants Act, 1976, Travel Agencies Act, 1976 and Pakistan Tourist Guides Act, 1976 have been initiated. Website of Department of Tourist Services have been prepared and launched (www.dts.gov.pk).

Performance Monitoring Report FY 2021-22

Interior Division

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Administrative services	Main Division	1,532,435	1,307,181	Budget was effectively used for operational/Administrative requirements of MOI which has contributed in making various policies/ rules and other measures in order to achieve peaceful environment in the country through deradicalization, countering terrorism, extremism and Counter terrorism financing. Pakistan Arms Rules 2021 and 2022, Establishment of National action Plan Secretariat. Establishment of Naional Crisis Information Management Cell. Foreigner National Security cell and many other milestones were achieved
Peace keeping missions	Main Division	-	825,467	Budget was granted for one (01) Mission abroad and the same was expended to achieve the target.
Policing services	Police Department	10,421,944	12,253,866	Current and Development Budget was successfully expended to improve the law-and-order situation in the Federal Capital. Establishment of Ladies Complaint units, Renovation of Police stations and effective policing resulted in reduction in registered crimes.
			498,510,700	
Pre-service and in-service training of security personnel	National Police Academy	192,144,000	245,926,826	Budget allocated was effectively utilized to impart training to Police Officers, organizing MCMC and courses of ACs of Custom Department were conducted during 2021-22.
			157,000,000	
Policing enhancement	National Police Bureau	55,912,000	63,633,430	Issuance of Police Character Certificate and other import activities.
Law enforcement monitoring	National Public Safety Commission	33,548,000	33,994,461	Processing of complaints against Federal Law Enforcement agencies and their redressal.

Performance Monitoring Report FY 2021-22

Prison administration	National Academy for prison Administration	848,343,000	43,548,093	Budget allocated was effectively utilized to train adequate number of persons being nominated from jail staff. Rs. 800.00 million was not utilized due to revision of PC-I for the project " Construction of Model Jail" at H-16, Islamabad.
Public Welfare (ICT)	Chief commissioner office	13,792,384,000	1,382,949,075	Budget allocated was effectively expended on various District Administration Offices and targets were achieved successfully and peaceful environment was ensured. Furthermore, collection of revenue by D.C. Office to the tune of Rs.566.000 million against the target of Rs. 415.00 million, collection of Rs. 1305.00 million against the target of Rs.1285.00 million by Industries and Mineral Department, Registration of 373383 vehicles against the target of 106050 vehicles by ETO.
			3,242,407,276	
Agriculture and livestock (ICT)	Agriculture and livestock Department (ICT)	121,524,000	54,757,384	The rights of Rawal Dam have been auctioned so therefore; fish production will increase once the Fish Seed hatchery is completed.
			96,172,397	
Security of border adjacent to Sindh (Rangers)	Pakistan Rangers (Sindh)	15,113,257	15,584,915	Budget was utilized in effective border management and keeping peace in the Province of Sindh through Internal Security duties assignments.
			563,000	
Coast guards	Pakistan Coast Guards	2,353,330	3,432,777	PCG is deployed over 1000 km of Coast line of Sindh and Baluchistan and it has successfully controlled Narcotics and Contraband items and taken action against illegal immigrants.
Security of border adjacent to Baluchistan (Frontier Corps)	Frontier Corps, Baluchistan	43,124,637	48,868,945	HQFC (North) is deployed in far flung areas of Balochistan and manning 2100 Kms long international border with Afghanistan. Managed operational/administrative requirement of the Force deployed on international border and Internal Security Duties in challenging areas of FC Balochistan (Zhub, Chaman, Nushki,Sui, Dera Bugti/Kohlu Agency). Effectively performed anti-smuggling duties.
			1,109,398	
Security of border adjacent to KP	Frontier Constabulary	12,183,301	13,166,921	Effective deployed 142 Platoon with Pak.Army, Frontier

Performance Monitoring Report FY 2021-22

(Frontier Constabulary)			49,625	Corps,KP(North)(South) in operational areas. In the line of duty 08 personnel embraced martyrdom and 16 got injured during the year 2021-22. Deployment of 23 platoons with KP Police. Deployment for maintenance of public peace and security duties during Muharram. Guarding CPEC Projects. Provision of security to MNCs, HPPs and NHA project throughout the country. Security of Diplomatic Missions. Protecting Juicial Complex and Jail in KP, Sindh and Gilgit Baltistan.
Security of border adjacent to KP (Frontier Corps.KP)	Frontier Corps, KP	52,577,767	58,268,121	Frontier Corps, KP has improved the law-and-order situation in KPK and merged Districts of FATA. Smuggling activities have been considerably reduced. Conduction of Police training for newly merged districts. Construction of Shilman Wall at Pak-Afghan Border in Khyber District, Dir Uper and performance of IS duties.
			3,146,999	
Security of border adjacent to Gilgit Baltistan (Scouts)	Gilgit Baltistan Scouts	2,504,012	2,408,937	Keeping law and order situation in area of responsibility. Provision of security to Basha Dam and control over smuggling.
			14,348,166	
Security of border adjacent to Punjab (Rangers)	Pakistan Rangers Punjab	13,705,390	14,348,166	Effectively guarded 1300 km border along with India including 193 x km Working Boundary. Effectively managed operational /administrative requirements of the force deployed on Working Boundary, International Border, Internal Security duties and on CPEC Projects. 598 x suspects apprehended/killed in Radd-ul-Fassad.
Civil Defense training	Civil Defence	273,751	243,224	Training was given to 14813 persons against the target of 18000 persons. This performance was achieved despite Covid-19.
Investigation Services	Federal Investigation Agency	5,754,754	5,972,347	FIA has conducted inquires and converted the inquiries into cases and has achieved the targets. Moreover, recoveries have also been increased due to increased emphasis on Anti Money Laundering/Hundi and Hawala cases due to FATF targets during FY 2021-22.
			522,285	

Performance Monitoring Report FY 2021-22

Cyber crime	Federal Investigation Agency	863,036	252,030	FIA has successfully recovered Rs.3783.9 million against the target of Rs. 1187.3 million from offenders of Economic and Corporate Crime.
			708,769	
Forensic sciences	National Police Bureau	85,133	406,902	Establishment and operationalization of National Forensics Science Agency at H-II, Islamabad.
Pre-serving and in-service training of federal investigation agents	Federal Investigation Agency	61,965	82,375	FIA Academy has imparted training to 1135 persons against the target of 700 persons. Due to heavy recruitment, the trainings conducted are more than the target.
Immigration and passport services	Immigration & Passport	4,452,894	4,828,604	IMPASS has improved its passport processing time and is issuing urgent passport in four days and ordinary passport in 10 days as per assigned target.
			682,813	
Urban Development and repair, maintenance and security of government Buildings	Capital Development Authority	3,780,346	3,708,880	CDA has effectively utilized the budget allotted for repair and maintenance of Govt. buildings and houses as per their assigned mandate.
			2,111,940	
Total		184,094,715,000	201,282,764,925	

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Peace keeping missions	Missions abroad (number of missions)	1	1	Target achieved.
Policing services	Number of complaints to be received	5560	1372	Less Complaints were received during the year 2021-22 and due to effective policing, the same were redressed.
	No. of accused / arrested	13800	28419	100% Target achieved.
	Percentage decrease in registered crimes	23.5%	35841(102%)	100% Target achieved.
	No. of vehicles recovered by anti-car lifting cell	400	224	Target partially achieved.
	No. of police stations to be renovated	7	5	5 units Renovated and (02) units partially renovated.
	Number of challans issued to Traffic violators.	757451	971105	100% Target achieved.
	Number of ladies complaints units to be established in police stations	2	6	100% Target achieved.

Performance Monitoring Report FY 2021-22

Pre-service and in-service training of security personnel	Number of ASPs to be trained in national police academy	44	42	Target almost achieved.
	Number of police officers to be trained in short courses	250	412	100% Target achieved.
Policing enhancement	Police clearance certificate (Numbers)	102000	25000	Less people applied.
Law enforcement monitoring	Complaints to be received against federal law enforcement agencies	70	50	Less complaints received.
Prison administration	Number of persons to be trained from jail staff	110	96	Target almost achieved.
Public welfare	Number of registrations to be done (factories/shops)	730	164	Target not achieved due to shifting of most of the factories to Hattar Industrial Estate, Haripur. Mover due to Covid-19 the activities are reduced.
	Revenue to be collected by DC Office (Rs. In Millions)	415	566	100% Target achieved.
	Number of Audit, Inspections and Inquiries to be undertaken by Cooperative Society Department.	140	140	100% Target achieved.
	Revenue to be collected by Industries and Mineral Development through Registration fee of firms, societies, royalty & excise duty and limestone minerals (Rs in Millions)	1285	1305	100% Target achieved.
	Taxes to be collected by Excise and Taxation department (Rs. in Million)	7.376	13.000	100% Target achieved.
	Number of registration (Birth/Death) in Twelve Union Council of ICT rural area).	36116	37245	100% Target achieved.
	Number of cases dealt by district attorney (Legal opinion, Police, Courts)	750	750	100% Target achieved.
	Number of Licenses (food grain/ Sugar) to be Issued / Renewed.	730	577	Less applications were received.
	Number of Vehicles registered/owners hip transferred by Excise & Taxation	106050	373383	100% Target achieved.

Performance Monitoring Report FY 2021-22

Agriculture and livestock (ICT)	Fish production	240000	30000	Target has not been achieved due to the fact that rights of Rawal Dam has been auctioned. The Fish seed hatchery is under process and civil works to be completed in 2023
	Number of vaccinations (Livestock) to be given	6500	6250	Target almost achieved.
Security of border adjacent to Sindh (Rangers)	Number of units (Rangers Sindh)	34	34	100% Target achieved.
Coast Guards	Number of units (Pakistan Coast Guards)	13	13	100% Target achieved.
Security of border adjacent to Baluchistan (Frontier Corps)	Number of Units of FC Balochistan	134	128	Target achieved. However, transformation plan is under process under which revised target is to be given.
Civil Defence training	Number of persons to be trained in civil defence and Bomb Disposal (Male/Female)	18000	14813	Target almost achieved. However, due to law-and-order situation and Covid-19 the training figures is a little less as compared to original target.
Security of border adjacent to KP (Frontier Constabulary)	Number of units - Frontier Constabulary KP	17	17	100% Target achieved.
Security of border adjacent to KP (Frontier Corps, KP)	Number of units - Frontier corps KP	119	109	100% Target achieved.
Security of border adjacent to Gilgit Baltistan (Scouts)	Number of units Gilgit Baltistan Scouts	4	4	100% Target achieved.
Security of border adjacent to Punjab (Rangers)	Number of units - Pakistan Rangers Punjab	29	29	100% Target achieved.
Fire protection (ICT)	Number of inspections to be undertaken of firefighting equipment	1800	1800	100% Target achieved.
Investigation services	Number of inquiries to be conducted	13,750	10,081	100% Target achieved.
	Number of inquiries to be converted into cases	4943	2483	
	Economic and corporate crime recoveries from offenders (Rs in Millions)	1,187.368	3,783.919	
Pre-services and in-services training of federal investigation agents	Number of training courses to be conducted	50	69	100% Target achieved.
	Number of persons to be trained (FIA)	700	1135	
Immigration and passport services	Time taken to issue a passport urgent (number of days)	4	4	100% Target achieved.
	Time taken to issue a passport-ordinary (number of days)	10	10	100% Target achieved.

Performance Monitoring Report FY 2021-22

National Counter Terrorism Authority

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Outputs	Office	Original Budget	Actual Expenditure	Results/Remarks and Reasons
Countering of Terrorism, Violent Extremism and Financing Terrorism	National Counter Terrorism Authority	262,908	268,350	10% increase in pay and allowances, 44% increase in hiring ceiling and rise in prices of electricity and POL etc.
TOTAL		262,908	268,350	

2. Planned and delivered Key Performance Targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/Remarks and Reasons
Formulation, Institutionalization, and implementation of CVE policy 2021	No of policies	01	01	100% Target achieved.
National Risk Assessment on Terrorist financing	NRA-Document	01	01	100% Target achieved.
Outreach on understanding of TF Risk	Number of sessions	08	08	100% Target achieved.
Capacity enhancement in LEAs/CTDs and Robust Implementation of Pakistan Action to Counter Terrorism (PACT) Project	Training of LEAs, prosecution and judiciary	07	07	100% Target achieved.
NACTA Interactive Capacity Building Session on TF in all Provinces	Interactive sessions	10	15	100% Target achieved.
TF Investigation and Prosecution by LEAs	Meetings hosted	10	17	100% Target achieved.
Review/formulation of laws/ Policies	Revision of National Action Plan, Formulation of Policy on countering violent extremism (CVE)	02	02	100% Target achieved.
Revised NAP Portal 2021	Launching of web-portal for R-NAP 2021	01	01	100% Target achieved.
Maintenance of list of individuals on fourth Schedule	Addition and deletion from the list of proscribed persons on regular basis	01 2004-persons	01 2004-persons	100% Target achieved.
Verification of applicants for Neya Pakistan Housing Scheme from NACTA's Portal for Proscribed Persons	To verify all applicants from the available database of Proscribed Persons	(1) To verify all applicants for the scheme as received withing given time frame.	(1) A total number of 58,978 (100%) applicants were verified	100% Target achieved.

Performance Monitoring Report FY 2021-22

Outputs	KPI's Description	Planned Target	Delivered Target	Results/Remarks and Reasons
			from list of Proscribed Persons within given time frame	
Monthly Intelligence coordination conference (ICC)	No. of conferences	On required basis	3x ICC held	100% Target achieved.
Quarterly Threat Assessment	No. of Quarterly threats assessment issued	2	2	100% Target achieved.
Bi-Annual Threat Assessment	No. of Bi-annual threats assessment issued	02	01	1
Annual Report	No. of Annual reports issued	01	01	100% Target achieved.
Essay competition to engage youth	No. of competition held	01	01	100% Target achieved.
Awareness sessions on Counter extremism	No. of session conducted	02	02	100% Target achieved.
Social Media campaigns	No. of campaigns held	02	02	100% Target achieved.
Outreach campaign on peace and tolerance through SMS	No. of campaigns held	02	02	100% Target achieved.
Radio Programme on CE	No. of Programme held	72 programs	72 programs	100% Target achieved.
Youth engagement activities	No. of engagement conducted	02	02	100% Target achieved.
Poster Competition	No. of competition held	01	01	100% Target achieved.
Slogan writing competitions	No. of competition held	01	01	100% Target achieved.
National Photography contests on CE Themes	No. of contests arranged	01	01	100% Target achieved.
Display of message on CE at Public places	No. of messages displayed	06	06	100% Target achieved.
Shout out message on CE	No. of messages disseminated	12	12	100% Target achieved.
Publication of Pakistan Journal of Terrorism Research (PJTR) a NACTA's Bi-annual journal (Jan-June) July-Dec)	No. of PJTR Publication	02	02	100% Target achieved.
Policy Review Review of the implementation of National Action Plan (Annual)	Annual Review 2021	01	01	100% Target achieved.
Policy Review Review of the implementation of Revised National Action Plan (Bi-Annual)	Bi Annual review 2022	01	01	100% Target achieved.
Liaising with international entities for facilitating cooperation in areas relating to terrorism and extremism	Number of inputs for MoFA on matters related to RATS-SCO	(1) To provide input to MoFA as/when required	(1) Inputs provided to MoFA for the quarterly meetings of the Group of Legal	100% Target achieved.

Performance Monitoring Report FY 2021-22

Outputs	KPI's Description	Planned Target	Delivered Target	Results/Remarks and Reasons
			Experts (GLE) of RATS-SCO, and for all other related matters.	
Action on FATF on site preparation	Coordination & monitoring sessions	20	40	100% Target achieved.
NACTA-Objectives for Identification of associates on Money-Laundering /Terror Financing	Guidelines issued	01	01	100% Target achieved.
Implementation of support to Pakistan Action to Counter Terrorism (PACT) program	Training sessions	08	08	100% Target achieved.

Kashmir Affairs and Gilgit Baltistan Division

PAO: Secretary

Total Demands: Current 03 and development 03

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administration of the ministry and support political stability of Kashmir and Gilgit Baltistan	Main Secretariat	625,000	851,082	Observance of the following days: "Right of Self-determination for Kashmiri People" (5 th January). "Kashmir Solidarity Day" (5 th February). "Military Siege" in Indian Illegally Occupied Jammu and Kashmir" (5 th August). Kashmir Black Day" (27 th October)
Refugees' management services	Refugees Management Cell	244,000	243,041	7734 families from Indian Occupied Kashmir (IOK) residing in the different parts of AJ&K State were targeted for maintenance and support.
Communication infrastructure improvement services - roads and bridges	Planning and Monitoring Cell	6,505,110 AJK (103,200) GB:(5,472,181)	2,000,000	AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB. GB:- Originally funds to the tune of Rs. 5472.181 million were allocated for 05 projects and funds amounting to Rs. 2428.18 million were surrendered and 3044.000 million were released. Due to inclusion of 04 new projects, bidding process was not carried out by

Performance Monitoring Report FY 2021-22

				the Project Directors. Due to seasonal constraints utilization remained low
Improvement in hydel power - AJK & GB	Planning and Monitoring Cell	10,850,000 AJK :(900,000) GB:-(9,950,000)	2,195,000	AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB. GB:- Funds to the tune of Rs. 9950.00 million were allocated originally for 05 projects. However, funds amounting to Rs. 4655.00 million were surrendered. Against the revised allocation, funds amounting to Rs. 5295.00 million were released. Two projects i. "20 MW HPP Hanzil" and ii. "04 MW HPP Thack Chillas" were awarded to the lowest bidders who have mobilized on site. After finalizing the bidding process, revised PC-Is based on lowest bid cost in favor of two projects (i) 26 MW Shagarthang HPP Skardu and (ii) Establishment of Regional Grids in GB were forwarded to Planning Commission for approval of the competent forum. Due to seasonal constraints and snow on project area, geotechnical investigation was delayed for project 30 MW HPP Ghowari. Hence utilization remained low.
Provision of food subsidies (wheat, salt etc.)	Main Secretariat	8,000,000		
Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	Planning and Monitoring Cell	103,360,000		AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB.
Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	Planning and Monitoring Cell	65,000,000 AJK: - (600,000) GB:(3,997,819)	749,000,	Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB.
Social services (e.g. health, education, population welfare services) - AJK and GB	Planning and Monitoring Cell	4,619,819 AJK: (600,000) GB:(3,997,819)	21,846	AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB.

Performance Monitoring Report FY 2021-22

				<p>GB:- Allocation was revised to Rs. 2150.264 million from original allocation of Rs. 3997.819 million. Funds amounting to Rs. 1847.555 million were surrendered. Due to Covid-19, snow fall in Skardu and closure of Gilgit-Skardu road, work on the project "Establishment of 250 Bedded Hospital, Skardu" was not carried out as per planned work plan. Revised PC-I of the project "Establishment of 50 Bedded Cardiac Hospital, Gilgit" was forwarded to Planning Commission on 1st April, 2021, however CDWP approved project on 10th January, 2022 due to which bidding of Bio Medical Equipment was delayed. 97% of civil work has already been completed on the project. Govt. of GB has not finalized site for "Establishment of Medical and Nursing College" at Gilgit, hence no work has been initiated. The factors mentioned above lead to less utilization of released funds.</p>
Water, Sanitation and Sewerage infrastructure development in AJK and GB	Planning and Monitoring Cell	1,206,974 AJK:-(706,974) GB: - (500,000)		<p>AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB.</p> <p>GB:- Rs. 500.00 million were originally allocated, however Rs. 250.00 million were released and Rs. 250.00 million were surrendered. Bidding for the project "Sewerage and Sanitation System for Gilgit City" was carried out and revised PC-I was forwarded to the Planning Commission on the lowest bid cost on 26th October, 2022. PC-I is still awaiting approval of the CDWP. Less utilization is due to long bidding process and grievances submitted by the aggrieved bidders.</p>
Total		200,410,903	1,115,969	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Administration of the ministry and support political stability of Gilgit Baltistan	Number of departments administered under GB Council	4	4	100% Target achieved.
Refugees' management services	Maintenance of refugees coming from IOK (number of families)	7405	7734	7734 families from Indian Occupied Kashmir (IOK) residing in the different parts of AJ&K State were targeted for maintenance and support
Communication infrastructure improvement services - roads and bridges	Number of roads and bridges projects to be completed in AJK	2		AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB.
	Number of roads and bridges projects to be completed in GB	2		One project namely "Up-gradation of Road from RCC Bridge Konodas to Naltar Airforce Base Via Nomal" was planned for completion, however desired funds were not released. Rs. 700.00 million was required over and above allocated funds but cut was imposed on original allocation in fourth quarter, therefore, project was not completed during the year.
Improvement in hydel power - AJK & GB	Number of Hydel projects to be completed in AJK	1		AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information

Performance Monitoring Report FY 2021-22

				does not pertain to Ministry of KA&GB
	Number of Hydel projects to be completed in GB	6		06 Projects were planned to be initiated during the year and targets achieved. No projects were planned for completion during the year
	Development of regional grid station (number)	1		Project initiated and bidding process has been finalized
Provision of food subsidies (wheat)	Maintain subsidy on scale of wheat for Gilgit Baltistan (in metric tons)	150,000		
Water, sanitation and sewerage infrastructure development in AJK-GB	Number of water supply and sewerage schemes to be executed in AJK	1		AJK:- Project planning, execution and monitoring is done by Planning and Development Division, Finance Division and AJ&K Government. Hence information does not pertain to Ministry of KA&GB.
	Number of water supply and sewerage schemes to be executed in GB	3	1	Only one project was included in PSDP and bidding was finalized
Social services (e.g. health, education, population welfare services) - AJK and GB	Number of hospitals to be constructed in GB	6	03	03 projects were included in PSDP and 02 were ongoing. Consultancy for 3 rd has been hired
	Number of technical education institute to be constructed in GB	1		Project is under implementation and is planned to be completed by June, 2023 as per approved PC-I.

Performance Monitoring Report FY 2021-22

Law and Justice Division

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In '000

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Advocacy and representation of government in law suits	Attorney General for Pakistan	866,063	868,333	
Legal advisory to government entities admin support services and vetting of draft of law before presentation to parliament.	Main Ministry	1,481,487	609,286	30 newly established Accountability Courts
Promotion of Alternate dispute resolution system in income tax conflicts	Income tax Appellate Tribunal	444,491	640,314	
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Main Ministry	927,015	1,084,155	
Promotion of Alternate dispute resolution system in Customs, Excise & Sales Tax Conflicts	Main Ministry	175,070	236,210	
Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Main Ministry	1,627,874	2,279,352	
Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Development Wing	6,027,351	2,360,357	Planning Commission has revised allocation to Rs. 2360.357 million has been utilized and Rs. 385.912 million surrendered and Rs. 0.319 million has been lapsed
Total		11,549,351	8,078,007	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Advocacy and representation of government in law suits	Attorney General / Deputy Attorney General Offices (numbers)	50	50	100% Target achieved.

Performance Monitoring Report FY 2021-22

	Assistant Attorney General Offices (Numbers)	97	97	100% Target achieved
	New cases file for hearing (numbers)	34,500	38,820	100% Target achieved
Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (numbers)	20	20	100% Target achieved.
	New cases file for hearing (numbers)	22,000	38,146	100% Target achieved.
	Pendency of registered cases (numbers)	8,658	43,026	
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (number)	43	43	100% Target achieved.
	New cases file for hearing (numbers)	24,996	27,698	100% Target achieved.
	Pendency of registered cases (numbers)	28,903	24,866	
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (numbers)	9	9	100% Target achieved.
	New cases file for hearing (numbers)	3,494	14,300	100% Target achieved.
	Pendency of Registered cases	3,602	8,357	100% Target achieved.
Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Accountability, Services and Environment Protection Courts (number)	103	103	100% Target achieved.
	New cases file for hearing (numbers)	11,639	12,119	100% Target achieved.
	Pendency of registered cases (numbers)	12,368	19,318	100% Target achieved.
Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Number of Physical infrastructure schemes	15	9	5 Schemes are still ongoing 1 Scheme is dropped from PSDP
	Number of Capacity Building Schemes	6	2	3 Schemes are still ongoing 1 Scheme is dropped from PSDP
	Number of Automation Schemes	2	1	1 Schemes are still ongoing
	Number of Feasibility/ Design Schemes	1	0	The project time period is extended due to non-qualification in first tender

Performance Monitoring Report FY 2021-22

Supreme Court of Pakistan:

PAO: Registrar

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Provision of justice to appellants on constitutional matters, human rights issues, sue moto actions, and against the decision of High Courts, Federal Sharia court, Provincial/Federal Service tribunals, and fulfilling of any judicial advice/interpretation requested by the government.	Supreme Court of Pakistan	2,810,000	2,354,543	Recruitment, promotion process was to be conducted in F.Y 2021-22 which could not accomplish. Operation cost was controlled to observe the austerity measures to avoid the unnecessary burden on public exchequer. Due to better management and observance of austerity measures the operation cost was minimized. Some vehicles were to be purchased depending upon the appointment of Honorable Judges.
Total		2,810,000	2,354,543	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Provision of justice to appellants on constitutional matters, human rights issues, sue moto actions, and against the decision of High Courts, Federal Sharia court, Provincial/Federal Service tribunals, and fulfilling of any judicial advice/interpretation requested by the government.	Cases to be decided within the FY	32593	19574	Cases filed in the Supreme Court of Pakistan are decided in accordance with the prescribed judicial process under the constitution of Islamic Republic of Pakistan by the constituted benches of the hon'ble judges. So far, no reasons for variance are administratively possible
	Pendency of Registered cases (Numbers)	52000	51830	
	Disposal of Registered cases (Numbers)	25000	19386	

Performance Monitoring Report FY 2021-22

Islamabad High Court

PAO: Registrar

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	Registrar Office	1,086,000	773,624	Goals achieved by disposal of cases as per targets proposed for the year 2021-22
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc	District & Session Judge (East & West)	645,000	627,814	Goals achieved by disposal of cases as per targets proposed for the year 2021-22
Total		1,731,000	1,401,439	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Provision of justice to aggrieved persons in constitutional jurisdiction besides exercising the jurisdiction as appellate revision forum against the decision of subordinate Courts and original Jurisdiction etc.	New cases filed for hearing	9,000	9,855	100% Target achieved.
	Pendency of cases	17,400	17,372	100% Target achieved.
	Disposal of Cases	8,500	8,982	100% Target achieved.
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	New cases filed for hearing	74,917	83,374	100% Target achieved.
	Pendency of cases	33,214	51,802	100% Target achieved.
	Disposal of Cases	74,944	83,828	100% Target achieved.

Performance Monitoring Report FY 2021-22

Federal Shariat Court

PAO: Registrar

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	Registrar Office	494,000	499,208	Acheived
Total		494,000	499,208	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Target Achieved	Results / Remarks and Reasons
Examined and decided different Prevision of law in context of Shariat petition under original constitution Jurisdiction of Federal Shariat Court as per Injections of the Holy Qur'an Sunnah and the sharia'.	New cases filed for hearing (Nos.)	101		Target achieved more than 70% Increased numbers of Cases were anticipated during the year due to land mark judgments on Family Laws, Riba, transgender issue and other issues of public importance. Total numbers of Cases fixed for hearing are 274 out of which 211 cases attained finality.
	Previous Pendency	173		
	Total Cases	274	211	
Decided whole the criminal appeals received under appellate Jurisdiction of Federal Shariat Court and provided speedy justice to the litigants and prisoners. The land marks Judgments / decisions delivered by this court particularly the judgment on Riba petition, child marriage (suo-moto), violence against woman and the family laws have benefited the public at large	Accumulated pendency of registered cases (Nos.)	63		63 Cases are in progress which requires due diligence and proper addressal /redressal of legal issues while adhering to the principal Audi Alterem partem for the dispensation of natural justice.

Performance Monitoring Report FY 2021-22

National Accountability Bureau

PAO: Chairman

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Eradication of corruption through inquiries, investigation, prosecutions, awareness and preventions	NAB	1,685,038	1,217,613	Actual expenditure for the financial year 2021-22.
Administration and support function including finance and training	NAB	3,451,962	3,630,781	Variance is due to provision of funds for increase in "House Rent Ceiling" and grant of "Ad hoc Relief Allowance -2021" by Federal Govt.
Total		5,137,000	4,848,394	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Eradication of corruption through inquiries, investigation, prosecutions, awareness and preventions	Investigations (on the inquiries where established that corruption has been taken place)	1130	439	National Accountability Bureau has achieved most of the targets set out for the year 2021-22. However, variance between targets planned and achieved is due to unavoidable reasons as the white-collar crime' cases (inquiries / investigations) are complex in nature and require collection of evidence from multiple departments. Therefore, it takes considerable time to complete. Lengthy litigation in different Courts of Law is also a major cause of slow progress. It also takes time to get response from the foreign countries due to certain limitations, of Mutual Legal Assistance (MLA) etc. which resulted delay in completion of cases.
	Inquiries (on complaints received from general public, Government departments and agencies or at own accord)	1460	1346	
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	396	238	

Performance Monitoring Report FY 2021-22

				(Amendment Ordinance 2021) and National Accountability Amendment Act, 2022) Furthermore, 4183 cases / appeals / petitions have been processed in various courts by National Accountability Bureau across the country parallel to the achieved targets. Covid-19 has also contributed towards the slow pace of Prosecution in Courts.
	Annual Reports (number of reports)	1	1	Efforts have been made to organize and manage Conferences and Seminars as strategic measures for Awareness and Prevention campaigns for eradication of corruption and corrupt practices. However, due to preventive measures of Covid-19 the Conferences and Seminars could not be organized up to the planned numbers.
	Number of Conference/Seminars	147	118	
	Supplements to be published (Number of publications)	09	10	

Federal Ombudsman Secretariat for Protection Against Harassment

PAO: Federal Ombudsman

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000

Outputs	Office	Original Budget	Actual Expenditure	Reasons for Results/Remarks and Reasons
Investigation, redressal and review of cases in public/private Sector organizations	Federal Ombudsman	74,690	73,445	Assets creation for strengthening of offices (Renovated & converted them into state of the Art 04 new Offices), Improved monitoring systems through CCTV, Online monitoring of Regional Offices, Easy & inexpensive access to Justice and ensure speedy & better delivery of Justice within 60 days, Online Complaint System, Judgements monthly reports, Annual Reports
Enforcement of Women's Property Rights Act, 2020	Federal Ombudsman Secretariat for Protection against Harassment of Women at Workplace (FOSPAH)	2,310	2,271	Case list, UN Report, Outreach programs, Awareness campaigns, Trainings, Publications, Seminars, Social Media (Instagram, Facebook, Twitter, Website), Print & Electronic Media, Automated systems, State of the Art Court room (Facilitating the

Performance Monitoring Report FY 2021-22

				complainants & visitors), Achieving Targets within timeline.
Total		77,000	75,717	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Investigation redressal and review of cases in public/private organization's sector	Number of harassment cases registered (male/female)	550	580	100% Target achieved.
	Total number of disposed-off cases	550	497	100% Target achieved.
	Percentage of decided cases implement	90%	97%	100% Target achieved.
	Average days taken to resolve a single case	60	60	100% Target achieved.
	Number of awareness/training seminars conducted	120	160	100% Target achieved.
	Number of publications/newsletters published	15	18	100% Target achieved.
Enforcement of women's property Rights Act,2020	Average days taken to resolve a single case	60	60	100% Target achieved.

Election Commission of Pakistan

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

Rs. In 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Advisory/ Administrative support to the subordinate offices of ECP e.g., Provincial Election Commissioners	Directorate General (IT, MIS, Development,	2,819,845	3,136,028	

Performance Monitoring Report FY 2021-22

and field offices regarding elections in line with the prevailing policies and procedures.	Research) & Additional Director General Public Relations			
Conduct of National and Provincial Assemblies and Senate Elections.	Director General Election & Local Government	1,007,155	1,000,155	
Total		3,827,000	4,136,183	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Amendment proposed in election laws to make electoral process more transparent	Recommendation sent to the federal government for addition of provision in Section 122 of the Elections Act, 2017 regarding senate Elections.		Achieved	
Strengthening of information Technology support system	<p>Establishment of project Management Unit in order to consider the use of technologies in electoral processes after careful consideration and expansion of additional footprint of ECP.</p> <p>Upgradation of Results Transmission (Section 13 of the Elections Act, 2017: Establishment of results management system. (1) The commission shall establish a transparent results management system for expeditious counting, tabulation, compilation, transmission, dissemination and publication of results.</p> <p>Implementation of Online Recruitment system and optical mark recognition (OMR) Technology for merit-based recruitment.</p> <p>Establishment of Video conferencing system for improving communication with field offices.</p> <p>Extending fiber optic-based telecommunication services to all provincial headquarter and regional election commissioner's offices.</p> <p>Launch of Website with improved/enhanced features</p> <p>Upgradation of complaint Management Unite (PMU) for managing emerging technologies</p>		Achieved	

Performance Monitoring Report FY 2021-22

	Introduction of click mobile application for facilitation of general public			
To promote awareness in general public regarding importance of vote	Celebration of National Voters Day across Pakistan (7 th December 2021)		Achieved	
	Frequency of public awareness campaign (Time on electronic media/number of advertisements in print media)			
Conduct of bye-election in accordance with law	Elections to 02 seats of Senate, 03 seats of National Assembly and 03 seats of Provincial Assembly were conducted.		Achieved	
Conduct of Local Government Elections	Conducted following Local Government Elections for: Cantonment Boards across the Pakistan 35 districts in Khyber Pakhtunkhwa 14 districts (1 st Phase) in Sindh 32 districts of Baluchistan for general seats (except Quetta and Lasbela)		Achieved	
Error free Electoral Rolls	Periodical Revision of Electoral Rolls 2021-22. CERS Software improvement Registration Software improvement		Achieved	

Performance Monitoring Report FY 2021-22

	<p>Male voters = 67.1 million Female voters = 56.662 million Total = 123.691 million</p> <p>Development of module for: Verification of lists containing voters Form-13 (Eligibility of voter, Form-14 (Application by person in service of Pakistan) Form-15 (inclusion of Name, Form-16 (Objection on inclusion of Name) Assignment of CBCs to unverified voters Decreased voters' entry Reverification of deceased voters Voters above 99 Years</p>			
Capacity Building of Election officials for effective discharge of electoral responsibilities in connection with General Elections and local government elections.	<p>Training of 1684 District Returning Officers (DROs), Returning Officers (ROs) and Assistant Returning Officers (AROs) Training of ECP officers for Delimitation Committees & Delimitation Authority (GE) Training of 875 election officials for Result Management System (RMS) Training of 397,892 election officials for bye-elections, Local Government Elections, Cantonment Boards, Khyber Pakhtunkhwa, Punjab, Baluchistan, ICT, Sindh, Pre-Service Training, In Service Training etc.</p>		Achieved	
			Achieved	
Conduct of National and Provincial Assemblies and Senate Elections.	Stakeholders' consultation	100%	Yes, it is ongoing process	
	Scrutiny of statements of assets & liabilities of MPs Watch on campaign expenditure	100%	100%	
	Monitoring during elections / bye-elections Pre-poll activities Training activities Poll day activities Post poll activities	100%	100%	
	Target for voter turnout for next general elections	Up to 70%	Target will be analyzed after G.E 2023	

Performance Monitoring Report FY 2021-22

Council of Islamic Ideology

PAO: Chairman

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices	Council of Islamic Ideology, Secretariat	140,000	139,663	<p>Research Studies/Publications Research Studies were conducted on, Forced Conversion, Child Marriage Restraint Act, Transgender Persons Rights-Violent Incidents Related to Blasphemy, Balanced Population Planning, Vitamin D Extracted from the Wool of Alive Sheep. (Sharia Point of View), Halal Food Certification in Pakistan, Reduction of Scope of Death Penalty Prescribed in Laws, Protection of Plants and Wildlife, Islamic Injunctions and Teachings, Specification of Separate Place for Women to Offer Prayers in Major Mosques of the Country, Sialkot Tragedy: Causes and Solutions (Special Edition of Council's Bulletin)-Islamic Law of Inheritance (Monograph). - National Cohesion and Better Coordination Among Diverse Masalik (School of Thoughts)</p> <p>Laws Reviews: Several Laws were reviewed such as, Criminal Law (Amendment) Bill 2020, Section (298-A), Guardian and Wards (Amendment) Bill 2021, National Commission for Minorities Rights Act 2020, Protection Against Harassment of Students in Educational Institutions Act 2020, Alternative Dispute Resolution Bill KP (Draft Bill), Child Protection Act 2018, The Constitution (Amendment) Bill, 2021 (Insertion of Article 24-A Regarding Inheritance Rights of Women, Depriving Women of Inheritance Through Various Pretexts Women Property Rights Act, 2020, Prohibition of Forced Conversion Bill 2020, Transgender Persons Protection of Rights Act, 2018, Shariat Petition on Death Penalty (Gulwali v. Secretary Law), Sections 268, 374 of the Criminal Code, The Issue of Meeting with the Children of Separated Spouses. Issue of Amendment in the Oath Declaration for Non-Muslim Members of Parliament, Criminal Law (Amendment) Bill 2021. (Issue of Castration), Salient Points of the Judgment of the Supreme Court Regarding Rape Cases, Islamabad Capital Territory Waqf</p>

Performance Monitoring Report FY 2021-22

				Property Act 2020, The Judgment of Federal Sharia Court Regarding Khula.
Total		140,000	139,663	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	New laws for review.	20	21	100% Target achieved.
	No. of Research Studies/ publications.	15	18	100% Target achieved.
	Conduct of National/International Conference/ Seminars/ Workshops	12	12	100% Target achieved.

Federal Judicial Academy

PAO: Director General

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Capacity Building of Judiciary	Federal Judicial Academy	210,000	209,844	
Total		210,000	209,844	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Capacity Building of Judiciary	Number of trainings to be conducted	80	24	The FJA could not meet the target of eighty (80) activities due to Covid-19 and shortage of faculty members.
	Number of persons to be trained	3000	654	

Performance Monitoring Report FY 2021-22

Federal Tax Ombudsman Secretariat

PAO: Federal Tax Ombudsman

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Federal Tax Ombudsman	279,000	292,995	All the planned targets of Key Performance Indicators have not only achieved but achievement in some targets were more than 100 percent. FTO Secretariat, through its functions and performance has paved the base for enhancing government revenue through facilitating tax payers, focusing on systemic issues of taxation and building confidence of tax payers on the tax collection departments. In addition to the above, FTO's recommendations have also resulted in collection of significant govt. revenue, to the tune of billions of rupees, by FBR. It can be expected that FTO's endeavors will play a key role in boosting the taxpayers' confidence in tax dispensation of the country resulting into broadening the tax base and the collection of duties/taxes.
Total		279,000	292,995	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results / Remarks and Reasons
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws	Total cases received	3300	3371	100% Target achieved.
	Total cases disposed.	2900	2867	Target almost achieved.
	Percentage of cases disposed Off	88%	85%	Target almost achieved.
	No. of decided cases implemented.	2465	2539	100% Target achieved.
	Percentage of decided cases implemented	85%	88.15%	100% Target achieved.
	Number of geographical locations where service will be provided	8	12	To facilitate the taxpayers for provision of cost-free justice, four new regional offices have been established.
	Number of major Studies regarding public	1	2	100% Target achieved

Performance Monitoring Report FY 2021-22

	grievance pertaining to taxation			
	Average days taken to dispose a case (Working days)	45	41.06	100% Target achieved.

Wafaqi Mohtasib Secretariat

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal- administration	Wafaqi Mohtasib Secretariat	837,000	835,184	Other initiatives such as holding khuli katcheries, Onsite Inspections, Informal resolution of Disputes on basis of enabling article in the Presidents' Order No. 1 of 1983; and Outreach Complaint Resolution (OCR) is also being carried out to provide administrative justice to the citizens at their doorstep from within the existing budget.
Total		837,000	835,184	

2. Planned and delivered Key performance targets

Outputs	KPIs Description	Original Target	Delivered Target	Reasons for Variance
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	90	188	Large scale increase in receipt of complaints. 109% more disposal than original target
	Percentage of cases disposed off in time (60 days)	100%	81%	Increased workload without proportionate increase in human and financial resources. Besides, more complex cases requiring thorough and time taking investigations resulted more hearings and little slid the timelines.
	Percentage of decided cases implemented	90%	82%	Increased workload in the implementation wings due to 109% more disposal of complaints per Investigation Officer per month and non-commensuration resources

Performance Monitoring Report FY 2021-22

	Number of Research / analysis / study reports.	5	6	No statutory requirement Previous Study reports being followed up for Implementation.
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) mechanism Interface (No. of Federal	All	181 (100%)	Only 181 the Federal agencies which are involved in public dealings have already been integrated. Further agencies will be considered for integration upon development of agency's own mechanism.
	Linkage of Federal Agencies in CMIS for Integrated Complaint Resolution (ICR) System- System Integration (No. of Federal Agencies)	10	5 (100%)	Only 5 agencies have their internal system for system-system integration with WMS. The other agencies will be considered for system-system integration after the development of their internal system at agency level.
	Online Hearing using Skype, WhatsApp (% of total disposal	20%	25%	More usage of integrated computer technology (ICT) by investigation officers.

Maritimes Affair Division:

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Policy, coordination and administration	Main Ministry	419,000	305,885	During the year 2021-22 fish & Fisheries products were exported US \$ 431 million and increased 3.85% as compared to the year 2020-21. 17 processing plants registered in the said period. Number of training programme have been conducted by Marine Fisheries Department for fishermen and food business operator on HACCP based food safety management system.

Performance Monitoring Report FY 2021-22

Modernization of Ports facilities	Gwadar Port Authority	4,754,911	2,838,743	Acquisition of Marine Services Vessels for Gwadar Port. Up-gradation of Berthing Facilities for Coats at Gwadar. Rehabilitation of leading Light Tower, Gwadar Port.
Surveys, inspections & safety management	Directorate General Ports & Shipping, Karachi	262,000	303,174	3148 surveys /inspection of all vessels and craft and dangerous goods cargos, 2610 NOC for outward Port clearance to all vessels, 512.38 million revenue receipt in respect of MMD, 138 number of cadets register in PMA, 5520 number of sign -on seamen engaged on ships, 3907 number of sign -off seamen engaged on ships.
Fisheries management and navigation facilities	Marine Fisheries Development	216,000	216,514	-do-
Total		5,651,911	3,664,316	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	2920	3,148	100% Target achieved.
	NOC for Outward Port Clearance to all vessels (Number of No. objection certificates)	3820	3,610	95% Target Achieved. However, remaining 5% target could not be achieved due to less arrival of Ships.
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	407	512.38	100% Target achieved.
	Marine Academy Cadets registration (Number of Cadets)	155	138	89% Target Achieved. However, remaining 11% target could not be achieved due to less arrival of cadets.
	Seamen engaged on ships (Number of Sign-on)	6600	5520	84% Target Achieved. However, remaining 16% target could not be achieved due to introduction of online process the charging of Ship Article fee, NOC fee has been discontinued by GSO.

Performance Monitoring Report FY 2021-22

	Seamen engaged on ships (Number of Sign-off)	6285	3907	62% Target Achieved. However, remaining 38% target could not be achieved due to introduction of online process the charging of Ship Article fee, NOC fee has been discontinued.
	Port clearance inward (Number of Ships)	330	128	38% Target Achieved. However, remaining 62% target could not be achieved due to less arrival of ships.
	Port clearance outward (Number of Ships)	244	127	52% Target Achieved. However, remaining 48% target could not be achieved due to less arrival of ships.
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	25	12.59 M	50% Target Achieved. However, 50% target could not be achieved due to following reasons: 1. Discontinuation of policy for medical fitness certificate. 2. Due to online system, Collection of Cancellation fee in respect of NOC / Article has also been discontinued.
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	7.5	7.6	100% Target achieved
Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	34,000	30,321	89% Target Achieved. However, 11% target could not be achieved due to increase of cost of doing business for progressing of Fish and fisheries products for export.
	Quality Certificates for Export (Number of Certificates)	34,000	30,321	89% Target Achieved. However, 11% target could not be achieved due to increase of cost of doing business for progressing of Fish and fisheries products for export.
	Processing Plants registered (Number of registrations)	155	17	10% Target Achieved. However, 90% target could not be achieved due to Due to complex documentation requirement by MFD Management.
	Revenue Receipts in Million (Marine Fisheries Department)	47.00	45.17 (million)	100% Target achieved.

Performance Monitoring Report FY 2021-22

Narcotics Control Division, Islamabad

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Drug supply reduction - drug seizures services	Anti-Narcotics force office	3,796,008	3,748,583	
Policy formulation/revision and overall implementation services	Policy II wing	155,741	161,379	
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Anti-Narcotics force office)	71,644	17,267	
Decrease area under poppy cultivation, provide alternative earning sources to poppy cultivators and development of poppy growing areas	Coordination-II wing			
Total		4,023,393	3,927,229	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Drug supply reduction - drug seizures services	Raids / operations for drug seizure (no of raids)	1420	1368	
	Drug and precursor seizures	85.00 (MT)	94.967 (MT)	100% Target achieved.

Performance Monitoring Report FY 2021-22

	No of cases to be registered	800	1270	100% Target achieved.
	Freezing of assets of drugs smugglers including money laundering (Rs in million)	—	2742.389 (M)	
	Conviction/ punishment rate (percentage)	85%	89%	100% Target achieved.
	Drug intelligence provided to other countries including joint operations (Number of intelligence information's / operations)	100	282	Due to effective collaboration, operation co-operation enhanced.
	No of staff to be trained in ANF Academy	220	655	100% Target achieved.
	No of staff of other agencies to be trained in ANF Academy	110	175	100% Target achieved.
Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	1		MoU with Mauritius and Bahrain is under process and at final stage for approval. Revised MoU with Australia was informally agreed between ANF Pakistan and AFP Australia in July 2017 and pending due to finalization through diplomatic channels.
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated in Model Addiction Treatment	1000	1604	100% Target achieved.
	Awareness Campaign Conference / Seminars conducted	550	720	100% Target achieved.

Performance Monitoring Report FY 2021-22

National Food Security and Research Division, Islamabad

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Result / Remarks and Reasons
Import/Export regulation of Animals and Allied Services	Animal Quarantine Department, National Veterinary Laboratory	1,397,545	498,294	i) Pakistan agriculture secured against locust and more than 1.3 million hectares were treated and 56 million hectares were surveyed ii) The Food Security policy is strategized resultantly 90% food requirement met through domestic production. iii) Record production of Rice, Maize, Potato, Onion, Mung and Sugarcane in Pakistan. iv) Record export of Mango, Rice and vegetables were recorded despite COVID through facilitation to the growers and exporters. v) In order to ensure food security of the country import of 2.2 million tons of wheat was arranged through TCP. vi) National Strategy on Aquatic Animal Health is devised to enhance production and export. vii) Subsidy of 7.00 billion was kept for PASSCO to procure wheat and to reduce prices. Additional funds allocated under PM Package for Rabi Crops. in wake of COVID-19, for fruitful results in production & Export.
Research and Development in Agri. including technology transfer, surveillance programs and coordination among provinces	Pakistan Agricultural Research Council, Pakistan Central Cotton Committee	8,280,094	5,700,159	
Import/Export regulation of Plants, pesticides registration and allied services	Department of Plant Protection	1,575,000	697,677	
Provision of certified seeds and ensuring plant breeders rights	Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	818,659	549,353	
Water Management coordination among provinces	Federal Water Management Cell	4,110,000	3,535,560	
Public Policy Management and Secretariat services	Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agriculture Minister's Office Rome, SUPARCO	756,280	416,370	
Development of Oilseed, Livestock and Fisheries sectors	Pakistan Oilseed Department, Livestock & Dairy Development Board (LDDDB), Fisheries Development Board (FDB)	1,197,702	1,771,160	

Performance Monitoring Report FY 2021-22

Provision of subsidies to reduce food prices	Finance Division	7,000,000	15,169,451	
Total		25,135,280	28,338,027	

2. Planned and delivered Key performance targets

Output	KPI's Description	Original Target	Target Achieved	Result / Remarks and Reasons
Import/Export regulation of Animals and Allied Services	Non-Tax revenue receipts by Animal Quarantine Department (Rs. In Million)	160.000	160.352	100% Target achieved.
	Number of health certificates issued by Animal Quarantine Department for import/ export	45000	40463	90% targets achieved. Slight variance is due to ban on export on poultry and its products.
	Samples analyzed by National Veterinary Laboratory for various animal/ poultry diseases	18150	18239	100% Target achieved.
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos.)	28000	28106	All targets achieved. Further, PARC major research initiatives are: Virus free nucleus potato seed production through aeroponics.
	Annual Farmer Filed Days (Nos.)	160	164	
	Beneficiaries in crops and value addition technologies (Nos.)	25000	27804	Vaccine development for animal viruses / diseases
	Production of Bio Fertilizers (Bags)	22000	22055	Genetic improvement of indigenous livestock breeds using genomics tools
	Technical Studies, sample based (Nos.)	400	430	Indigenized precision design and CNC
	Radio Talks / TV Programs (Nos.)	200	207	manufacturing machines development and tools like 3D
	Advisory Service Beneficiaries (Nos.)	25000	29819	Scanners, 3D Printers etc. High yield / climate resilient variety development through genomic technique Speed Breeding Technologies for varietal development. Ginger tissue culture for seed production
Import/Export regulation of Plants, pesticides registration and allied services	Certificates / Import Permits / Release Orders Phytosanitary Certificates Import permits issued Release orders issued (Nos)	310000	166771	54% targets achieved; result is based on the applications received during the financial year.
	Registration/Renewal of Pesticides (Nos.)	3350	3345	100% Target achieved.

Performance Monitoring Report FY 2021-22

	Registration of formulation & Refilling / Repacking Plants (No.)	20	18	90% Targets achieved
	Pesticides sample analysis (Nos.)	240	513	214% targets achieved; result is based on the application received during the financial year.
	Survey of Locust Area Coverage (Hectors)	2572000	908905	35% locust area covered for survey, however, Desert Locust Situation contained due to unfavorable weather condition for locust egg hatching.
	Locust spot identification / visits	13000	4517	Targets achieved, as per requests received from provinces.
Provision of certified seeds and ensuring plant breeders rights	Distinctness, Uniformity and Stability (DUS) Trials for Registration of Crops (Nos.)	375	216	Distinctness, Uniformity and Stability (DUS) Trials are carried out on the basis of No. of applications submitted by various research institutes and private Seed Companies every year.
	Registration of various crop varieties (Nos.)	120	112	93% targets achieved.
	Seed certification of different crop varieties Metric Ton (MT)	700000	804124	115% targets achieved, during 2021-22 due to bumper crop of wheat 63700 Metric Ton (MT) certified seed has been produced the first-time history of Pakistan.
	Registration and regulation of seed companies (Nos.)	55	119	The targets achieved; it depends upon number of cases submitted by seed companies.
	Domestic Trainings of farmers (Nos.)	12000	6040	Targets achieved, as per applications received and Capacity building enhanced.
	Revenue generation through deposit of Challans under Seed Act enforcement	550	520	95% target achieved, due to Capacity building enhancement.
	Number of Application for Plant Breeder's Rights (No) and Grant of PBR Certificate (No)	30	71	237% target achieved. Overwhelming response received for Plant Breeder's Rights (PBR) received. PBR protection is new avenue in Pakistan, it started in Feb. 2021. The cases require 2-3 years for getting mature for award of the PBR certificate. The breeding institutes are in process of getting familiar with the application process
Water management coordination among provinces	Water Courses Improvement	12829	5564	43% targets achieved. As compare to performance vs released budget, it is up to the mark.
	Subsidized Laser Land levelers	3091	3158	102% targets achieved.
	Construction of Dug Wells, farm pounds, water ponds and installation of Solar pump system.	8806	4658	53% targets achieved, the result is up to mark, despite limited budget.
	Installation of Tube Wells	60	82	136 % targets achieved

Performance Monitoring Report FY 2021-22

	Solarization of Tube Wells and Dug Wells	1076	450	42% targets achieved. The initiative is towards solarization to improvise new technology and to reduce production cost.
Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	4	4	Price analysis of 04 major crops, which helped to devise strategies / policy making.
Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings and Demonstration Plots for Oilseed Crop.	288	347	120 % targets achieved.
	Establishment Model Cage farms and Shrimp Hatcheries	2	2	The targets achieved. The civil work is progress
	Training and Capacity Building for Farmer's regarding cage culture Development and shrimp farming culture	900	406	Targets achieved, as per applications received. The exercise is an ongoing process to empower farmers and to contribute in Federal reserves through Export.
	Fish Hatcheries establishment and its renovation (trout forming in Northern Areas)	6	5.5	Targets: completion of 50% work during financial year.
	Training of Famer (trout forming in Northern Areas)	25 AJK 150 GB 175 KP	84 AJK 170 GB 42 KP	Overall, 99% targets achieved.

National Health Services, Regulations and Coordination, Islamabad

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Improvement in Tertiary healthcare services	PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Center	38,411,984	11,828,254	To improve the performance of healthcare facilities in ICT: - i). A project for extension of Poly Clinic Hospital for 200 Beds at G-11/3 initiated. ii). A project for 200 beds emergency in PIMS initiated iii). NIRM, FMDC, FGH and TB center are providing quality health care services.

Performance Monitoring Report FY 2021-22

Health Insurance Program	Health Insurance Program	5,600,000	3,436,000	135,659 families were treated through Sehat Sahulat Card.
Medical services to Federal employees and quarantine of infectious diseases at ports and borders	Central Health Establishment (CHE)	731,071	568,436	i). Up-gradation of points of entries of Pakistan and Establishment of Laboratories network in Director office, civil surgeon offices and points of entries across the country for work visa health requirement of all countries. ii). Testing of non-gazette/gazette officers and medical fitness of Government employees.
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Main Ministry	1,796,220	850,899	i). 1638 inspection of health care establishment by IHRA ii). 703 complains received & resolve by IHRA iii). 6,107,046 children under the age of 0-11 months were vaccinated iv). 5,032,989 pregnant women vaccinated
Homeopathy and Tibb regulatory services	Homeopathy and Tibb	4,524	3,392	i). Registration and Renewal of the Homeopathy medical practitioners ii). Promotion of Unani system of medicine
Population studies	National Institute of Population studies	60,934	54,558	An amount of Rs. 3.125 million was saved due to the non-recruitment of a vacant post in the relevant head as well as operating expenses.
Preventive healthcare services	National Institute of Health	1,804,866	1,085,442	Making Pak-VAC vaccine in collaboration with Pakistan and China
Control of Malaria	Directorate of Malaria Control Program	41,170	41,611	Routine campaigns for Malaria and Dengue Control.
Capacity Building of public health professionals	Health Service Academy	106,058	6,058	Delivering quality education on health
Network for healthcare in disasters and emergencies	National Health Emergency Preparedness and Network, Islamabad	54,218	41,751	Three days basic life support training conduct for 60 persons
Research on Fertility	National Research Institute for Fertility Care	44,962	41,173	During the year 3448 patients attended the NRIFC and 2272 patients got family planning services/ treatment
Health related services in the Federal Capital	AFIC, Al Shifa Eye Hospital	528,675	528,675	AFIC and Al-shifa eye hospital providing free cost treatment to the Federal Government employees.

Performance Monitoring Report FY 2021-22

- Health Grants				
Health related services in the Federal Capital - DFHO	District Family Health Office (DFHO)	514,289	611,785	i). 979,757 people were given first dose of Covid-19 vaccination ii). 871,935 people were given second dose of Covid-19 vaccination iii). 232,404 people were given booster dose of Covid-19 vaccination iv). 303,946 patients were provided healthcare in RHCs/BHUs in rural area of Islamabad
Health related services in the Federal Capital- Regional Training Institute (RTI)	Regional Training Institute (RTI)	35,075	33,575	RTI is providing health/population related education (certificates/ diplomas)
Drugs surveillance, laws and regulations	Drug Regulatory Authority	62,460	31,289	
Total		49,796,506	19,162,898	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Tertiary healthcare services	Number of Beds - PIMS	715	718	100% Target achieved
	Bed Occupancy Rate - PIMS	77%	79%	100% Target achieved.
	Number of Beds Poly Clinic	550	550	1,352,214 patients were treated
	Bed Occupancy Rate - Poly Clinic	100%	100%	100% Target achieved.
	Number of Beds - NIRM	160	139	
	Bed Occupancy Rate - NIRM	75%	87%	100% Target achieved.
	Number of Beds - FGH	200	200	100% Target achieved.
	Bed Occupancy Rate - FGH	90%	90%	100% Target achieved.
	Diagnosis & Treatment of TB Patients	1,150,000	112,000	
	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental College	100		

Performance Monitoring Report FY 2021-22

Policy formulation & Implementation, management of authorities and EPI including national and international coordination	Monitor, Regulate and enforce prescribed standards to ensure quality organs Transplant procedures by the recognized Medical Institutions and Hospitals in ICT	550	550	100% Target achieved.
Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	13239	11280	Due to non-applied for registration and renewal of the homeopathy
	Registered Tibb practitioners (number of practitioners)	2250	2300	Due to promotion of Unani system of medicine
	Enrolments in homeopathy (number of students)	10446	8109	Due to lack of admission in the registered homeopathic medical colleges, the number of enrolments were reduced during the FY 21-22
	Enrolments in Tibb (number of students)	2250	2350	Due to promotion of Unani system of medicine
Preventive healthcare services	Production of vaccines (number)	916,100	353,805	
	Production of ORS/ Nimkol (number)	3,000,000	10,000	
	Pak-Vac (Covid-19 Vaccine)- NIH	19,969,240	19,969,240	Making Pak-VAC vaccine in collaboration with Pakistan and China
	Conduct of drug tests (number of tests)	7450	15,350	Target Achieved
	Treatment of allergy patients (number of patients)	250000	195,660	Target Achieved
Research on Fertility	Treatments in Family Welfare Centres (Number of patients)	16000	15550	Target Achieved
	Conduct of research on fertility (number of studies)	5	5	Target Achieved
Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI	600		Target Achieved
Drugs	Inspections of	1100	1050	Target Achieved

Performance Monitoring Report FY 2021-22

surveillance, laws and regulations	Pharma Industry (No.of Inspections)			
	Clearance certificates of finish imported goods (number of certificates)	30,500	29,800	Target Achieved
	Clearance certificate of exportable goods (number of certificates)	5,120	5,100	Target Achieved
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	20	22	Target Achieved
	Certificates to pharmaceuticals on Goods-Manufacturing-products standard (number of certificates)	150	110	Target Achieved
	Registration of Drugs	4700		
	Sample Disposed off	2000	2000	Target Achieved
	Clinical Trails Processed	44	40	Target Achieved

Overseas Pakistanis and Humans Resources Development, Islamabad

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Promotion of overseas employment and welfare of overseas Pakistanis	Policy Planning Unit and Community Welfare Attaches	776,600	846,687	During the period under review, the CWAs facilitated Overseas Pakistanis in befitting manner and resolved 96% complaints of Overseas Pakistanis. Consequently, the increase in remittance has also been observed during said period.

Performance Monitoring Report FY 2021-22

Resolution of Industrial Disputes	National Industrial Relation Commission	166,000	156,242	7661 cases were disposed against 5334 fresh cases reducing the pendency.
Overseas employment promotion and regulation of overseas employment promoters	Bureau of Emigration and Overseas Employment	106,078	123,119	BE&OE has sent 576,668 persons abroad for employment during this period is above the target i.e 460,000/-. Resultantly, remittances have also been increased.
Monitoring and control of immigration and overseas employment	Bureau of Emigration and Overseas Employment	188,922	215,285	Monitoring and control of immigration in shape of computerization of the data of emigrants i.e 576,668 has been done which is above the target i.e 460,000.
Administrative support to policy making and implementation	Main Secretariat	345,400	339,219	The Ministry had provided full administrative support to its departments in formulation and implementation of policy.
Worker's education services	Directorate of Workers Education (DWE)	43,000	51,267	Despite Covid-19 slowdown of training activities were continued by DWE and achieved 64% of their target.
Total		1,626,000	1,731,821	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Promotion of overseas employment and welfare of overseas Pakistanis	Number of Community Welfare Attaches around the world	24	24	100% Target achieved. The number of CWA Wings were increased by 05 posts at Riyadh, Jeddah, Doha, Tokyo and Pretoria. The creation of additional stations resulted in resolving Pakistanis community's problems & significance increasing remittances.
	Number of complaints of emigrants registered by Community Welfare Attaches	35,000	34,849	Target achieved
	Percentage of complaints of emigrants resolved by Community Welfare Attaches	71%	96%	Community complaints resolution is above the target
Resolution of Industrial Disputes	Number of labor disputes resolved	15,550	7661	Total cases 12964 (7630 Brought Forward + 5334 Fresh) Were less than the target, out of which 7661 were disposed reducing the pendency further.

Performance Monitoring Report FY 2021-22

Overseas employment promotion and regulation of overseas employment promoters	Number of employees hired by foreign countries	460,000	576,668	100% Target achieved.
Monitoring and control of immigration and overseas employment	Computerization of data of outgoing emigrants	460000	576,668	100% Target achieved.
Worker's education services	Training and facilitation of Trade Unions, Workers and Employers at DWE	3913	2508	Due to Covid-19, training activities were affected badly. However, 64% of targets are achieved.

Parliamentary Affairs, Islamabad

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Liaison between legislature and executive	National Assembly, Senate & Committee Branch	198,295	191,205	Processed and got enacted 68 Bills including "the enforcement of Women's Property Rights (Amendment) Act 2020, the Mutual Legal Assistance (Criminal Matters) Amendment Act 2021, the National Accountability (Amendment) Act 2021, the protection of Journalists and Media Professional Act, 2020, the Muslim Family law (Amendment) Act 2021, the Anti-Rape (Investigation & Trial) Act 2021, the State Bank of Pakistan (Amendment) Act, 2022 and the Elections (Amendment) Act, 2022".
Redressal of public grievances	Grievance Wing	73,342	70,719	
Administrative support services	Budget & Accounts	210,363	173,961	
Total		482,000	435,887	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	130	150	100% Target achieved.
	Support to holding Senate Sessions (Days)	110	114	100% Target achieved.

Performance Monitoring Report FY 2021-22

Redressal of Public grievances	Grievances redressed out of total complaints. (Numbers)	As per complaints received	21,270	100% Target achieved. 20,880 numbers of complaints resolved/disposed of.
Administrative support services	Total number of Parliamentary Secretaries to be appointed.	40	36	Target Achieved

Planning Development and Special Initiatives Division, Islamabad

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Plan Coordination Section	2,738,724	1,583,411	Projects monitored and review conducted
Capacity building and research & development regarding economic and development activities	Governance Section	6,242,708	584,192	Research conducted
Provision for development initiatives	Public Investment Programme	98,797,022	4,939,880	Lump provision managed
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Pakistan Bureau of Statistics	2,956,729	6,950,741	Statistical Survey Conducted and Published
Public Private Partnership Development Services	PPP Authority	128,375	127,732	
Provision of Emergency Funds for National Disaster Risk Management		1,000,000	1,881,122	
Coordination and Implementation of	CPEC Authority	0		

Performance Monitoring Report FY 2021-22

China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries				
Total		111,863,558	16,067,081	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Achieved	Results/ Remarks and Reasons
Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Number of PSDP reviews	4	4	100% Target achieved.
	Number of Project Monitored	320	263	Remarkable Performance
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	CDWP 100 DDWP 700	CDWP 251 DDWP 444	Target achieved as per planned target.
	Evaluation of development projects (number of evaluations)	40	32	Due to inadequate HR/Strength of Staff
	Cash and work plan methodology (number of projects)	1000	716	Sponsoring ministries not responded.
	Number of PC-4s published online	200	0	Evaluation Module not operational in PMES
Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	300	96	PIDE believes in quality research-based education at post graduate and doctoral level and hence follows stringent admission/interview criteria and selects only such candidates who have potential to contribute towards PIDE Research agenda. Programmes are offered as per HEC requirements and according to the response of the applicants against admission advertisement. Deviation in the intake target vs achievement is due to managements policy to take only the brightest applicants in MS/PH.D Programmmes.
	Number of students enrolled at the Pakistan Institute of Development Economics	1000	614	
	Number of research studies conducted,	40		PIDE has outperformed its research targets due to current management's resolve to

Performance Monitoring Report FY 2021-22

	Pakistan Institute of Development Economics			restore PIDE's status as premier Research Institute
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	80		
	Number of trainings, workshops and seminars conducted	38		
	Number of trainings conducted by Pakistan Planning and Management Institute	32	47	PPMI received demand for 15 customized courses & conducted 15 courses in addition to calendar course hence increase in the number of participants and courses
	Number of participants at Pakistan Planning and Management Institute	1225	2308	
	Number of youth fellows recruited			
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quantum Index of large-scale manufacturing organizations (published within 45 days) (# of Index)	12	12	100% Target achieved.
	National Health Accounts (published number of reports)	Analysis of date and finalization of NHA Report 2019-20	Yes	100% Target achieved.
	Completion of Annual Gross Value Added, Gross Fixed Capital Formation by Industries at Constant and current prices (once in a year)	1	1	100% Target achieved.
	Completion of expenditure of GDP at current and constant prices (once in a year)	1	1	100% Target achieved.
	Completion of per capita income (once a year)	1	1	100% Target achieved.
	Computation of Sensitive Price Index (SPI) - reports on weekly basis	52	52	100% Target achieved.
	Computation of Consumer Price Index (CPI) and Whole Sale Price Index (WPI) - reports on monthly basis (# of reports)	12	12	100% Target achieved.
	Advance release of Foreign Trade. reports	12	12	100% Target achieved.

Performance Monitoring Report FY 2021-22

	on monthly basis (# of reports)			
	Merchandized Trade Statistics (country by commodities and commodities by country)- (# of reports)	415	415	100% Target achieved.
	Trade Statistics (published days after month end)	12	12	100% Target achieved.
	Number of reports to be published on demographic profile and demographic survey	1	1	100% Target achieved.
	Collection, compilation & analysis of Labor Force Survey - number of reports	3	1 (District Level Labour Force Survey 2020-21 has been released and work of compilation of other reports is in progress)	Usually AJ&K LFS Report is prepared on request of AJK P&D Department. In the month of October, LFS received this request. So, work on this report is in progress.
	Annual Labor force survey (LFS) (Published months after year end)	Provincial level Labor Force Survey	not conducted	Provincial Level Labour Force Survey was not conducted this year. This year District Level LFS was conducted. District Level Labour Force Survey 2020-21 has been released
	Publication of Pakistan Statistical Year Book and Pocket Book (# of Books)	1	1	100% Target achieved.
	Publication of Monthly Bulletin of Statistics and Monthly Newsletter (# of bulletins/ newsletters)	12	12	100% Target achieved.
	6th housing and population census (Number of Publications i.e. National, Provincial and District Reports)	Total Census Reports = 163 National Census Report = 1 Provincial Census Reports = 4 District Census Reports = 142 Regional Census	163 reports are prepared. 39 Census Reports out of 163 have been printed so far whereas printing process of remaining reports-2017 is in progress whereas the Census data/reports-2017 of all the	100% Target achieved.

Performance Monitoring Report FY 2021-22

		Reports = 3 Agencies = 7 Frontier Regions = 6	districts of four provinces have been uploaded on the official website of PBS.	
	Updating of Rural Area blocks and retrieval of data of total 113,384 Blocks through GPS Devices for Glitized maps: Field Activities	2,264 Rural Blocks will be updated	3885 Rural Blocks updated	Total Blocks of rural area increased from 113,384 to 116,765. Due to which target is revised. Total 115,005 Blocks have been completed and 1760 blocks yet to be completed due to security reasons of sensitive areas.
	Data Entry of QCR forms of Total 113384 Blocks	2,264 Blocks will be completed	3885 Rural Blocks completed	
	Geo referencing and Digitization Mauzas / 113384 Blocks Maps	30,749 Blocks maps	44324 Rural Blocks digitized	1. Rural blocks increased from 113384 to 116765. Total blocks digitized are 114,365 and remaining 2400 are yet to be digitized. 2. The remaining 2400 Blocks are not digitized due to following reasons: i. Area under Army control ii. Line of Control iii. Border Area iv. Security reasons v. Blocks under water/Dam
	Scanning of Massavies of Mauzas / Dehs / Villages 49507 Mausavis	12377 Mauzas	No	Target not achieved due to non-approval of revised PC-1
	Number of reports to be published on contraceptive performance	1	*1 (Partial)	*Draft Report is ready and will be released shortly after approval. Slight delay occurred due to verification of CYP methods by the M/o National Health Services, Regulation & Coordination (M/o NHR&C).

China Pakistan Economic Corridor Authority, Islamabad

PAO: Chief Executive Officers

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries	CPEC	313,000	615	
Total		313,000	615	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Achieved	Results/ Remarks and Reasons
Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries	Holding of at least one meeting of the Joint Coordination Committee	100%		
	Holding of meeting of all the 11 Joint Working Group under CPEC.	100%		
	Resolution of issues of claim CPEC companies	50%		

Poverty Alleviation & Social Safety Division

PAO: Secretary

Total Demands: Current 01 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Mainstreaming the Poverty Alleviation and Social Protection Services/Nets	Poverty Division	2,753,910	4,046,027	Ehsaas Tahfuz Programme Ehsaas Delivery Unit: PPAF NPGP Poverty Alleviation & Social (Main Sectt)
Total		2,753,910	4,046,027	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Mainstreaming the Poverty Alleviation and Social Protection Services	Number of Assets to be transferred to poor household	50,000	24,968	Due to unavailability of additional budget allocation/Rupee Cover (against USD released by Foreign Donor IFAD and against the planned annual target of Rs. 5 billion (USD 34 million spending), required funds were not released to Partner Organizations against the implementation plans approved by NPGP PMU, which resulted in the under achievement of the planned targets
	Number of Livelihood beneficiaries to be trained	122,888	22,349	
	Number of Loans disbursed to poor Households	91,829	79,701	

Performance Monitoring Report FY 2021-22

Benazir Income Support Programme, Islamabad

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Unconditional cash transfer	DG (CT)	205,779,740	168,246,000	Provision of regular income support to 7.76 million poorest of poor beneficiaries, through disbursement of regular quarterly tranches @ Rs. 7000/- per quarter/ beneficiary
Relief Package (Emergency Cash Transfer)	DG (CT)	0	8,740,000	Relief Package (ECT Phase-II COVID-19). To mitigate the effect of 3 rd wave of Covid-19, one-time cash assistance of Rs. 12000 was provided to 728,000 families.
CCT / Waseela-e-taleem programme	DG (CCT)	18,566,050	20,482,712	Target was achieved, payment was made to actual eligible students based on admission, attendance compliance, and graduation Bonus.
National Socio-Economic Registry (NSER)	DG (NSER)	4,630,800	2,158,000	
Complementary Initiatives & Graduation	DG (CI)	1,257,550	0	
Undergraduate Scholarship	DG (CI)	6,631,100	7,347,000	A total number of 76,854 poor students were provided University fee and stipend to pursue undergraduate studies in public sector universities.
Nashonuma (Health & Nutrition)	DG (NSER)	2,760,000	4,870,000	Rapid increase in number of beneficiaries in response of Establishing New Nashonuma Facilitation Centres.
ERE/Administration and other program expenditure	DG (OM) DG (Tech) DG (CT)	10,374,760	6,531,000	
Fuel Subsidy Scheme	DG (CT)	0	16,752,000	Fuel Subsidy to give relief to 8.38 million households to offset the impact of hike in fuel prices. As per the directions of federal government, to protect and compensate the poor from impact of high petrol prices, fuel subsidy was given @ Rs. 2000/- per family to 8.38 million vulnerable households.
Total		250,000,000	235,126,712	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Unconditional Cash Transfer	Number of Beneficiaries of unconditional cash transfer (in Thousands)	10,000	7,726	8 million beneficiaries and 97% of planned target was achieved.
Relief Package (Emergency Cash Transfers)	Number of Beneficiaries (in Thousands)	4,000	3,200	Target is 80% achieved
CCT / Waseela-e- Taleem Programme	Number of Children of Waseela-e-Taleem Programme (in Thousands)	2,643	5,183	100% Target achieved.
National Socio-Economic Registry (NSER)	Number of Coverage of House Holds across the country (in Thousands)	32,500	35,019	Target is achieved. The original target was on the basis of Census-2017. Actual data collection increased as per population surveyed as of 30.06.2022.
Undergraduate Scholarship	Number of Students	50,000	76,854	The target over-achieved.

Pakistan Bait ul Mal:

PAO: Managing Director

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Provide financial assistance to the poorest of the poor	Managing Director being PAO of Pakistan Bait ul Mal	6,505, 000	6,504,991	Widows, orphans, invalid and infirm irrespective of their gender, sex, caste, creed and religion through poorest of the poor focused Programmes/Schemes like Individual Financial Assistance for medical treatment of poor & deserving patients, financial assistance to brilliant/deserving students, general financial assistance to disable persons and other needy persons. Orphan children are being provided free food, nutrition, boarding and lodging as well as free high quality education in well reputed educational institutes through Pakistan Sweet Homes, Provision of home like environment to senior citizens through Pakistan Old Home, elimination of child labour through Schools for Rehabilitation of

Performance Monitoring Report FY 2021-22

				Child Labour (SRCL), Vocational Dastkari Schools for providing free training/different skills i.e. cutting, sewing, drafting, knitting, hand & machinery embroidery (WECs) and PBM Shelter Homes & PBM Roti Sab ke Leay are established for mainly focus on quality services delivery to the shelter-less persons by taking care of multiple aspects including health care, safe/secure living environment food etc. in a respectable manner and distribution of foods among needy and deserving persons throughout the country.
Total		6,505,000	6,504,991	

2. Planned and delivered Key performance targets

Outputs	Indicators	Original Target	Delivered Target	Results/remarks and reasons
The mandate of Pakistan Bait ul Mal is to Provide financial assistance to the poorest of the poor i.e. widows, orphans, invalid and infirm irrespective of their gender, sex, caste, creed and religion through poorest of the poor focused Programmes/Schemes like Individual Financial Assistance for medical treatment of poor & deserving patients, financial assistance to brilliant/deserving students, general financial assistance to disable persons and other needy persons. Orphan children are being provided free food, nutrition, boarding and lodging as well as free high quality education in well reputed educational institutes through Pakistan Sweet Homes, Provision of home like environment to senior citizens through Pakistan Old Home, elimination of child labour through Schools for	Overall Targets of Pakistan Bait ul Mal for FY 2021-2022	4,050,344	6,088,899	Pakistan Bait-ul-Mal is the premier social safety net organization of Federal Government to provide social services and relief activities to the poorest of the poor segment of the society through its different Programmes / Schemes. For the Financial Year 2021-22 initial Target was to provide relief to 4 million beneficiaries, however the organization not only achieved this target but provide relief to 6 million poor and deserving beneficiaries which is 150% of the original target.
	Number of beneficiaries of Individual Financial Assistance Education	6,860	5,769	
	Number of beneficiaries of Shelter Homes and Roti Sab ke Leay (RSKL)	3,843,000	5,992,720	
	Number of beneficiaries of Women Empower Centres (WECs)	30,772	25,618	
	Number of beneficiaries of Individual Financial Assistance Medical	49,000	13,720	
	Number of beneficiaries of Pakistan Sweet Homes (PSH)	5,100	4,335	
	Number of beneficiaries of Pakistan Old Home	50	33	
	Number of beneficiaries of Individual Financial Assistance general & SFP	58,800	11,090	
	Number of beneficiaries of Schools for Rehabilitation of Child Labour (SRCLs)	37,162	19,080	

Performance Monitoring Report FY 2021-22

Rehabilitation of Child Labour (SRCL), Vocational Dastkari Schools for providing free training/different skills i.e. cutting, sewing, drafting, knitting, hand & machinery embroidery (WECs) and PBM Shelter Homes & PBM Roti Sab ke Leay are established for mainly focus on quality services delivery to the shelterless persons by taking care of multiple aspects including health care, safe/secure living environment food etc. in a respectable manner and distribution of foods among needy and deserving persons throughout the country.	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs	19,600	16,234	
---	---	--------	--------	--

Privatisation Division:

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Policy formulation for the privatisation of State-Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Privatisation Commission	215,000	214,355	
Total		215,000	214,355	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Policy formulation for the privatization of State-Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Number of Entities to be privatized (subject to National / International Financial situation and Govt. policy / approval)	07	02	The bidding process for Services International Hotel, Lahore and Heavy Electrical Complex have been completed during FY 2021-22. Concluding formalities are underway for closure of said transactions.

Performance Monitoring Report FY 2021-22

	Percentage of entities privatized within stipulated time.		28%	<p>For Revival of Pakistan Steel Mills, 04 Chinese potential investors have been pre-qualified. Buyer-side due diligence is underway. Further, certain dependencies are lying pending resolution with MoIP and Petroleum Division in order to complete the approval process of Scheme of Arrangements by the SECP. The process is now targeted for completion by end of FY 2022-23.</p> <p>For privatisation of House Building Finance Corporation, Expression of Investors have been re-invited in October 2022, due to luke-warm response.</p> <p>For privatisation of First Women Bank Limited, the process is currently at halt, as 2018 Audited Report is pending, due to request of the Bank to Ministry of Finance to provide Letter of Comfort, as the minimum capital requirement of Rs.3.0 billion has been breached. The marketing process will be initiated after provision of pending Audited Accounts up to 2021.</p> <p>For privatisation of 02 RLNG Power Plants the process is also dependent upon (i) Amendment in Implementation Agreement by PPIB, (ii) Amendment in GSA by SNGPL, (iii) Receivables of approx. Rs. 200 billion to be brought down to Industry Norm by CPPA-G / Finance Division, and (iv) Rescheduling of PDFL Loan by PDFL, Finance Division. CCoP in June, 2022 decided and approved constitution of a Sub-Committee under the chairmanship of Minister for Power for early resolution of major bottlenecks/ issues with respect to debt recapitalization of NPPMCL. Various meetings of the said Committee were held; however, sectoral and transactional issues could not be resolved. Further, PC Board in September, 2022 decided re-engagement of Financial Advisor i.e., Consortium led by M/s Credit Suisse for the optimal transaction structure of NPPMCL. CCoP in September, 2022 approved the recommendations. The process for re-engagement of FA is at advance stage.</p>
	Sale of GOP Land	17	0	<p>Out of 27, auction process of 10 properties owned/ controlled by the Federal Government have been completed generating proceeds of approx. Rs. 933 million. For remaining 17 properties, PC had hired a new Financial Advisor, who had completed sell-side due diligence, wherein issues relating to the properties have been identified. PC Board in September, 2022 while considering non-marketability of the properties recommended delisting of 16 properties, which will be taken-up with the CCoP for consideration.</p>

Performance Monitoring Report FY 2021-22

				<p>The remaining 01 Republic Motors Plot at Mall Road Lahore is also pending resolution of all the encumbrances by MOIP to enable PC to sell the property in the light of prevailing Civil Court's order dated January 16, 2019. Further, on the request of Commerce Division, 01 property (from 16 properties), owned by Trading Corporation of Pakistan in Multan have been delisted by the CCOP.</p>
--	--	--	--	---

Railways Division:

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Railways Policies Formulation and Implementation	Secretary	300,000	226,066	Railways policies implemented
Railways Services	Chief Executive Office (CEO)	42,000,000	47,064,317	Railways services improved
Pak railways infrastructure & equipment development services - Track*	Additional General Manager Infrastructure	14,454,020	4,510,643	Track developed
Pak railways infrastructure & equipment development services - Other Infrastructure	Additional General Manager Infrastructure	612,728	41,954	Other Infrastructure Developed
Pak railways infrastructure & equipment development services - Signaling	Additional General Manager Infrastructure	1,473,414	797,686	Signaling System improved
Pak railways infrastructure & equipment development services - Rolling Stock	Additional General Manager Infrastructure	11,686,590	8,075,667	Rolling Stock Developed
Pak railways infrastructure & equipment development services - Regional Development	Additional General Manager	516,000	493,352	Target achieved
Business Development	Additional General Manager	602,024	220,096	Target achieved
Governance	Director General Ministry of	680,814	156,994	Target achieved

Performance Monitoring Report FY 2021-22

	Railway			
Total		72,325,590	61,586,775	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Railways Policies Formulation and Implementation	Policies Formulation and Implementation (%)	50	40	Finalization of some policies is under process
Railways Services	Freight traffic to be handled (Billion Tonnes Kilometers)	7.8	8.070	Achieved more than Original Target
	Passenger traffic to be handled (Billion Passenger Kilometers)	22.2	23.110	Achieved more than Original Target
	Freight Revenue (Rs. in Billion)	22	23.700	Target Achieved more than the Estimated.
	Passenger Revenue (Rs. in Billion)	26	26.430	Target Achieved more than the Estimated.
	Total Revenue Receipt (Rs. in Billion)	58	60.256	Target Achieved more than the Estimated.
Pak railways infrastructure & equipment development services - Track*	New track (Kms)	11	0.6	Only 0.6 Kms new track laid. Target could not be achieved as no PC-1 of PSDP Project was approved in 2020-21. Moreover, the new track lying works which were going on under PSDP projects like TR-II (KPR-LON) were closed as the same scope was envisaged to be carried out under ML-1/CPEC
	Rehabilitation of track (Kms)	180	40.063	Target could not be achieved as no PC-1 of the PSDP project was approved in 2020-21. Moreover, the track rehabilitation works which were going on under PSDP Projects like TR-II (KPR-LON) were closed as the same scope was envisaged to be carried out under ML-1/CPEC.
	Rehabilitation of structures (bridges, culverts) (Nos)	80	55	These bridges were rehabilitated by the department from our own resources. No PSDP works are involved except 02

Performance Monitoring Report FY 2021-22

				bridges which were rehabilitated under PSDP project of RFD
	Up-gradation of Mail Line-1 (ML-1) under CPEC (K.Ms)			
Pak railways infrastructure & equipment development services - Other Infrastructure	Rehabilitation of existing stations (Nos) New Station (Numbers)	23	5	These Stations were rehabilitated by the department from our own resources. No PSDP works are involved
Pak railways infrastructure & equipment development services - Signaling	Upgradation of signaling system (Kms)	46	46	100% Target achieved.
	Upgradation of signaling system (No.of stations)	1	4	Achieved for more than the Original Target
Pak railways infrastructure & equipment development services - Rolling Stock	Procurement of new locomotives (Nos)	10	-	PC-1 for 25 Nos new shunting Locomotives in not approved by the competent forum.
	Rehabilitation of existing locomotives	20	10	PC-1 for Re-Commissioning of 05 DPU-30 De Locomotives is not approved by the competent forum. * Locomotive could not be turned out as per target under special repair of 100 Locomotives project due to non provision of FEC by Finance Division which resulted in non finalization of procurement for these Locomotives.
	Procurement of new coaches (Nos)	46	46	Design approval and inspection at sight delayed a bit due to COVID restrictions in China. 46 Coaches reached Pakistan and under extensive trial before utilization on system.
	Procurement of new wagons and power vans (Nos)	200	NIL	Design approval and inspection at sight delayed a bit due to COVID restrictions in China. 70 High Capacity Wagons have been inspected in China and waiting for shipment at China Port. Remaining 130 Wagons will reach in Pakistan in the Last week of January,2023 which is well in schedule time.
	Upgradation of maintenance facilities (Nos)	1	1	Quetta and Central Diesel Locomotive Workshop, Rawalpindi were equipped with overhead Electric Cranes under up gradation of Maintenance Facilities.
Business Development	Establishment of new dry ports (NoS)	1	1	Aza Khel Dry Port shifted from Peshawar to Aza Khel in March 2021
Governance	Training and Development (NoS)	40	40	Achieved
	Monitoring and Evaluation system (NoS)	1	1	Achieved

Performance Monitoring Report FY 2021-22

	Monitoring and evaluation reports	45	38	Total 38 M&E Reports were generated for PSDP funded projects in Financial Year 2021-22
--	-----------------------------------	----	----	--

Religious Affairs and Inter-faith Harmony:

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs.000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Facilitation and arrangement services for Hujjaj	Hajj Wing	664,400	2,975,495	1. Arranged Hajj on subsidized rates under Gov Schemes for 34,000 Hujjaj. 2. Made Hajj arrangement for 83,000 Hajj in short span of time. 3. Route to Makkah operationalized and about 50% Hujjaj were moved to KSA through schemes 4. Training Programmes were arranged for all successful Hujjaj throughout the country
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Interfaith Harmony Wing	102,000	102,000	1. All applications for grant of Scholarship were accommodated. 2. 28 Development Schemes were approved and executed 3. 3,101 cases of cash transfers to minorities community were received and accommodated.
Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	Dawah and Ziarat Wing	1,000	0	No request were received from any Muslim Country or Islamic Organization for grant of funds
Moon sighting services	Research and Reference Wing	3,600	4,976	4 Meetings of Central Ruet e Hilal committee and monthly Zonal Ruet e Hilal Meetings were conducted successfully
Celebration of religious festivals of minorities	Interfaith Harmony Wing	160,000	139,909	Arrangements of Minorities Festivals at Federal Government level like Chirstmas, Easter, Holi, Diwali, Eid e Rizwan etc were conducted successfully.

Performance Monitoring Report FY 2021-22

Policy making and administration	Main Ministry	300,000	279,628	1. Formulation of Hajj Policy-2022 2. Hajj and Umrah Act 3. Iran/Iraq Zaireen Policy
Total		1,231,000	3,502,008	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Facilitation and arrangement services for Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	20%	100%	100% Target achieved by arranging training programmes for successful Pilgrims all around the country.
	Number of airports to be included under road to makkah	5	1	Due to Covid-19, these arrangements could only be executed at Islamabad Airport by KSA. However, efforts are underway to extend Route to Makkah at remaining 4 stations.
	No. of Hujjaj	40,000	83132	100% Target achieved. Hajj Quota of 83,132 was allowed by KSA for Govt and Private Hajj Scheme.
	No. of Master Trainer Male/Female	433	433	100% Target achieved. 433 master trainers were appointed to train the Hujjaj with basic Hajj concepts and rituals.
	CDS / Books of Manasik e Hajj	200,000	0	Due to late announcement of Hajj by KSA, CDs and books could not be arranged.
	%age compliance with SPA	100%	100%	Targets Achieved. All complaints were disposed of.
	%age of complaints and inquiry resolution	100%	100%	100% Target Achieved
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries-cash transfers	3300	3101	Target achieved as per the requests for cash transfers received.
	Number of beneficiaries-scholarships	2900	3636	All applications grant of scholarship were accommodated.
	Number of beneficiaries - small development schemes	35	28	Target achieved as approved by the Board
Moon sighting services	No. of Ruet e Hilal Committee Meetings	4	4	Target achieved. 04 Meetings of Central Ruet e Hilal Committee were successfully arranged

Performance Monitoring Report FY 2021-22

	%age of Harmony in Eid and Ramzan announcement	100%	100%	100% Target achieved.
Celebration of religious festivals of minorities	Number of participants in religious festivals	4,500	4000	Target Achieved. Major events of minorities festivals were arranged in Islamabad where there are less numbers of Hindu minority have resulted in slight a smaller number of participants
Policy making and Administration	Number of competitions arranged seerat literature	9	9	100% Target achieved. 09 categories of literature were selected/ awarded for National Seerat/ Rehmat Tul Lil Alimeen
	Seerat conference to be held on (Date of holding conference)	12 Rabi-UI-Awal	12 Rabi-UI-Awal	100% Target achieved. National Seerat/ Rehmat Tul Lil Alimeen conference was held at Islamabd on 12 th Rabi-ul-Awal
	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	4	4	100% Target achieved.
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	1000	1000	100% Target achieved. 1,000 Maqalat were printed and distributed

Science and Technology Division:

PAO: Secretary

Total Demands: Current 02 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Promotion of Standards and Quality Assurance.	D.G, Pakistan National Accreditation Council (PNAC), D.G, National Physical Standard Laboratory (NPSL) & D.G, Pakistan Halal Authority (PHA)	592,485	346,259	(1) Testing, Calibration and Inspection of Laboratories, Halal Certification of Bodies, Proficiency Testing and Product certification. (2) Testing & Calibration Services Provided to vendors, Standards Fabricated/ Calibrated and Reference Materials Developed.

Performance Monitoring Report FY 2021-22

Promotion of Alternate Energy and Water Quality.	Chairman, Pakistan Council of Research in Water Resources (PCRWR) & D.G, Pakistan Council of Renewable Energy & Technologies (PCRET).	733,670	617,009	Emerging water related issues, Pilot Sites for innovative research and demonstration activities to end users, Training of Farmers/end users/community on efficient water conservation techniques and rainwater harvesting, Desertification Control and rainwater harvesting activities, Quality Monitoring of Drinking Water, Groundwater investigation services (2) Projects with international financial/technical cooperation/organizations related to renewable energy, Training programs to installers /users of renewable energy applications.
Promotion of Higher Education in the field of Science and Technology	Rector, National University of Science & Technology (NUST) and Rector, COMSATS University Islamabad (CUI).	4,215,542	4,360,830	Paper to be published, Industrial linkage established, No. of Patent/ Copy rights/trademarks filed and Research Articles to be presented in conferences.
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	Ministry of Science & Technology (Main Secretariat) & Chairman, Pakistan Council for Science & Technology (PCST)	5,087,442	941,651	Prepared S&T Policy, Studies/Technical Reports, Technology Foresight Studies, published quarterly journal on Science & Technology and quarter newsletter on STI Voice, conducted need assessment of S&T Human Resources for driving innovation and achieving vision 2025. Incentive grant given to 727 SME's.
Research and Development for Socio Economic Development	Chairman, Pakistan Council of Scientific & Industrial Research (PCSIR), D.G, National Institute of Electronics (NIE), Chairman, Council for Works & Housing Research (CWHR) & D.G, National Institute of Oceanography (NIO)	6,404,611	5,835,965	(1) Testing of Building Material (Quality Control and Quality Assurance), Destructive Testing Contract Research and Consultancy Services. (2) Undertake mission oriented multi-disciplinary research in Pakistan Maritime Zones, Procurement of Specialized instruments and equipment, transfer of marine technology. (3) Client to be served, Processes Developed, Processes Leased Out, Patent Filed, Patents Obtained, Students Supervised, Analytical

Performance Monitoring Report FY 2021-22

				Equipment Development, Established Technical Training Centre for Precision Mechanic and Instrument Technology Gawadr and PCSIR is aggressively focusing on Industrial Linkage through Focus Group Meeting/Visits to various Chambers, Sector Specific Trade Association Industries/SEMEs.
Popularization of Science.	Chairman, Pakistan Science Foundation (PSF).	1,177,65	967,442	Financial Support to R&D Organizations/Universities/ Schools, Financial Support to R&D Organization for holding Conferences on S&T, Monetary Benefits to Students under Science Talent Farming Scheme, Supply of S&T documents to Researchers/ Students, Technology Roundup of issues brought out electronically, Provide Information to professionals/Researchers in the area of ICT/ Research Tools, Abstracting Service in 10 main subjects, Collection of specimens Identified Curated, Catalogued and Preserved in Laboratory, Visit in the different areas of the Country for collection of Natural History specimens, Patent published in National International Journals and Development & maintenance of dioramas/ display for public education.
Liaison with International Organizations for the Development of Science and Technology	Main Secretariat and Joint Scientific Advisor IL	330,600	294,986	Contribution on behalf of Govt. of Pakistan provided to International Organizations.
Total		18,542,000	13,364,146	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Promotion of Standards and Quality Assurance. Office Responsible, PNAC, D.G, NPSL & D.G, PHA	No. of Testing and Calibration Laboratories Accredited by PNAC	180	228	100% Target achieved.
	No. of Inspection Bodies Accredited by PNAC	13	14	100% Target achieved.
	No. of Medical Lab. Accreditation by PNAC	9	26	100% Target achieved.
	No. of Halal Certification Bodies by PNAC	7	8	100% Target achieved.
	Certification Bodies (PNAC)	9	10	100% Target achieved.
	Proficiency Testing (PNAC)	5	4	100% Target achieved.
	Product Certification (PNAC)	3	1	100% Target achieved.
	Certification of Persons (PNAC)	3	1	100% Target achieved.
	Trainings/Courses (PNAC)	12	16	100% Target achieved.
	No. of Testing & Calibration Services Provided by NPSL	3200	2991	100% Target achieved.
	Physical Working Standards Fabricated/Calibrated and Reference Materials Developed (NPSL)	40	44	100% Target achieved.
	No. of Training/Workshop Organized by NPSL	10	10	100% Target achieved.
	On-site Calibrations by NPSL	220	230	100% Target achieved.
	No. of Public/Private Sectors Clients Served (NPSL)	400	380	100% Target achieved.
	PT Program Organized by NPSL	5	6	100% Target achieved.
	Participation In International ILC/PT Programs (NPSL).	2	5	100% Target achieved.
	Paper Published (International), NPSL	5	-	-
	Paper Published (National), NPSL	5	2	100% Target achieved.
	Technical Reports (NPSL)	6	1	100% Target achieved.
	Consultancies Provided by NPSL	5	2	100% Target achieved.
MoUs Signed by NPSL	4	11	100% Target achieved.	
Students Supervised (NPSL)	5	13	100% Target achieved.	
No. Need based Projects (NPSL).	8	1	100% Target achieved.	

Performance Monitoring Report FY 2021-22

Promotion of Alternate Energy and Water Quality. Office Responsible: Chairman (PCRWR) & D.G (PCRET)	No. of R&D Projects on emerging water related issues (PCRWR).	5	6	100% Target achieved.
	Operation of Research Farms (1286 acres) and Pilot Sites for innovative research and demonstration activities to end users (Nos.), PCRWR	7	5	100% Target achieved.
	Training of Farmers/end users/community on efficient water conservation techniques and rainwater harvesting (persons), PCRWR	400	45	Lack of allocation of funds for research purposes
	Desertification Control and rainwater harvesting activities Plantation (acres), PCRWR	50	81	100% Target achieved.
	Capacity Building of Staff of Water Supply Agencies and professionals (Persons) PCRWR.	300	250	100% Target achieved.
	Monitoring of Bottled Water throughout the country (no. of Quarters per year), PCRWR.	4	4	100% Target achieved.
	National Water Quality Monitoring throughout field laborites (No. of Samples): Drinking Water Testing, PCRWR	13000	12500	Target Achieved
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications for end users, professionals and policy makes (No.), PCRWR.	14	13	Target Achieved
	Groundwater Investigation Services (Nos.), PCRWR	30	28	Target Achieved
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters, etc (Micro testing kists Nos.) PCRWR.	10000	7000	Lack of demand of tablets
	Fabrication and distribution of indigenous technologies like microbiological testing kits, testing-meters, etc (Mehfooz Pani Tablets - MPT Nos.) PCRWR.	10000	11,895	100% Target achieved.
	Number of projects with international financial/technical cooperation/organizations related to renewable energy (PCRET)	3	3	100% Target achieved.
	Training programs to installers/users of renewable energy applications (PCRET)	4	3	Target Achieved
	Arrangement of renewable energy seminars/conferences (PCRET)	2	2	100% Target achieved.
	PHD research projects carried out at PCRET lab (PCRET)	1	0	No PhD student from academia contacted PCRET during 2021-22 for accomplishment of research project. However, 9 BS Students completed their Research Project in PCRET Lab.

Performance Monitoring Report FY 2021-22

	MS research projects carried out at PCRET lab	4	4	100% Target achieved.
	PV Panel testing services to Public/Private Sector (PCRET)	5	0	No companies approached PCRET for getting testing service for their PV panels.
	Provide Consultancy/technical services to Public/Private sector organizations in the field of renewable energy technologies (PCRET)	6	2	Target Achieved
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	2	2	100% Target achieved.
	Collaboration/signing of MoUs with National/International Universities/Organizations/Companies (PCRET)	4	4	100% Target achieved.
	Patents filed in the field of renewable energy technologies (PCRET)	1	0	PCRET worked on new prototypes, however they did not mature and therefore could not file patent.
	Prototype development of renewable energy products (PCRET)	4	4	100% Target achieved.
	Accreditation of Testing Lab with ISO-17025 standard (PCRET).	1	0	PCRET is establishing new Testing Lab under the Pak-Kocia Project, which will be accredited. Existing Testing Facility at H-9 can only conduct 6 tests instead of total 19 tests as per IEC-61215, therefore accreditation of this facility is not feasible.
Promotion of Higher Education in the field of Science and Technology Office Responsible: Rector NUST and Rector CIIT	Paper to be published by NUST	1700	1724	100% Target achieved.
	Industrial linkage established by NUST	850	825	100% Target achieved.
	No. of Patent/Copy rights /trademarks filed by NUST	350	118	The major reason of not achieving this target was the pandemic (COVID-19).

Performance Monitoring Report FY 2021-22

	No. of Research Articles to be presented in conferences by NUST	450	240	The reason for disparity is that the presentation of articles in conferences was affected due to the COVID-19.
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports. Office Responsible: Main Secretariat & Chairman, PCST	No. of S&T Policy Studies/ Technical Reports (PCST)	5	5	100% Target achieved.
	Technology Foresight Studies (No.), PCST	1	2	100% Target achieved.
	Executive Committee of NCST meetings (PCST)	1	-	The case has been processed in PCST and submitted to concerned quarters.
	Quarterly Journal "Science Technology" (PCST).	4	-	Due to vacant post of Chairman and non-availability of relevant technical manpower in PCST.
	PCST Quarterly Newsletter "STI Voice" (PCST)	4	-	Due to vacant post of Chairman and non-availability of relevant technical manpower in PCST.
	Books (Directories etc.), PCST.	1	-	Due to vacant post of Chairman and non-availability of relevant technical manpower in PCST.
Research and Development for Socio Economic Development Office Responsible: Chairman, PCSIR, D.G, NIE, Chairman, CWHR & D.G, NIO	Testing of Building Materials (Quality Control and Quality Assurance), CWHR.	60	139	100% Target achieved.
	Non-Destructive Testing Contract Research and Consultancy Services, CWHR.	8	4	100% Target achieved.
	Skill Development and Training to Organizations (CWHR).	3	0	Financial constraint
	Dissemination of R&D Products (CWHR).	5	2	R&D financial constraint.
	Other Activities Related to joint Collaboration (CWHR).	6	200	200 Sale letters sent to Builders & Developers.
	Civil Engineering Conference, Exhibitions, Symposia etc. (CWHR).	3	2	100% Target achieved.
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	5	5	100% Target achieved.
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO).	20	20	100% Target achieved.
	Procurement of Specialized instruments and equipment, transfer of marine technology,	6	6	100% Target achieved.

Performance Monitoring Report FY 2021-22

	and development of cooperative research program by NIO.			
	No. Clients to be served by PCSIR	14500	16089	100% Target achieved.
	No. Processes Developed (PCSIR).	195	231	100% Target achieved.
	No. Processes Leased Out (PCSIR)	75	80	100% Target achieved.
	No. of Services Provided by PCSIR.	38500	47490	100% Target achieved.
	No. Patent Filed (PCSIR).	55	20	Target Achieved
	No. Patents Obtained (PCSIR).	30	3	After filing the patents, it takes around 02-04 years for Patent grant.
	No. Students Supervised (PCSIR).	950	988	100% Target achieved.
	No. Consultancies Provided (PCSIR)	425	667	100% Target achieved.
	No. Technical/Feasibility Reports (PCSIR).	175	275	100% Target achieved.
	No. of Paper Published (International) PCSIR.	190	122	Target Achieved
	No. of Paper Published (National) PCSIR.	85	34	Due to COVID-19 Pandemic.
	No. Analytical Equipment Development (PCSIR).	173	223	100% Target achieved.
	Exhibitions/Conferences/ Seminars Organized by PCSIR.	95	93	Target Achieved
	Trainings/Workshops Organized by PCSIR	155	146	Target Achieved
	No. MoUs Signed by PCSIR	50	31	Due to COVID-19 Pandemic.
	Interaction with Industries (visits), PCSIR.	1200	1926	Target Achieved
	Research & Development of Electronic Products (NIE).	10	6	Target Achieved
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	6000	8624	100% Target achieved.
	No. of Testing Calibration of Electronics Equipment (NIE).	100	90	Target Achieved
	No. of fabrication of printed circuits board of different layer jobs (NIE)	1300	889	Due to COVID-19 Pandemic.
	To Impart Advance Training in IT & Electronics (NIE)	600	350	Due to COVID-19 Pandemic.
	Provide Internship to University Students by NIE	300	250	Target Achieved
Popularization of Science. Office Responsible: Chairman, PSF.	No of research and development organizations to be provided with support (PSF)	60	61	100% Target achieved.
	Financial Support to Societies/ Journals/ Schools by PSF	10	4	Due to paucity of funds.

Performance Monitoring Report FY 2021-22

No. of Research Initiatives to be undertaken by PSF	35	51	100% Target achieved.
Financial Support to Conferences/ Workshops/ Symposium by PSF	55	29	Due to paucity of funds.
Financial Support to Organize Project Formulation Workshops by PSF	4	2	Due to paucity of funds.
Financial Support to Scientific Societies of Pakistan by PSF	18	15	Due to paucity of funds.
Literature Search & Supply of S&T Documents (PASTIC)	95000	86230	Target Achieved
No. of Users served by PASTIC for Documents Supply Services.	7900	7420	Target Achieved
No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC.	13	12	Target Achieved
Technology Roundup No. of issues brought out electronically (PASTIC).	6	6	100% Target achieved.
Pakistan Journal of Computer & Information Systems (PASTIC)	2	0	Suspended for putting more focus on secondary resources.
No. of Library and Information Professionals/ Researchers trained in the area of ICT/ Research Tools by PASTIC	2500	3147	100% Target achieved.
Abstracting Service (Pakistan Science Abstracts, PSA in 10 main subjects) PASTIC.	16000	14500	Target Achieved
No. of clients served by Library (PASTIC).	15000	13670	Target Achieved
No. of Printing Jobs completed by PASTIC.	192	75	The number of jobs may vary as per request received from clients.
No. of Organizations served regarding printing services by PASTIC	17	16	Target Achieved
Technology databases, PASTIC.	16	16	100% Target achieved.
No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	29500	73058	The figures also contained number of collected specimens along with specimen Curated, Catalogued and Preserved in PMNH Laboratory. These specimens have been collected in the result of extensive field works in the different regions of the country.

Performance Monitoring Report FY 2021-22

No. of Collaboration /MoUS signed with National and International Organizations by PMNH.	11	2	Previous and present conditions of the country for foreign collaborators to come and work here, lengthy process to sign an agreement. While many National and International level MoUs are in progress for collaborative research work. Signing of any MoU is a regular activity but it is depending upon various conditions.
No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	20	18	Target Achieved
No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	18	51	Research Collaboration developed on National and International Level by the researchers of PMNH. Researchers of PMNH also supervised students of M.Phil and Ph.D. These collaborations result in research publications.
Workshop/symposia training on taxidermy medical plants/gemstone/are mineral identifications by PMNH	13	20	100% Target achieved.
Development/ maintenance of dioramas/display for public education by PMNH.	31	8	As per plan 31 displays to be renovate and established. But due to unavailability of funds, renovation, up-gradation and establishment of existing and new displays remaining pending.

Performance Monitoring Report FY 2021-22

	No. of Schools/ Colleges/ Universities and General Public Visited in PMNH.	150000	286587	Due to the renovation and creations of new PMNH display and publicity through media numbers of visitors are increasing.
	Impart of Education through lectures, public display (PMNH).	35	80	100% Target achieved.

States & Frontier Region Division

PAO: Secretary

Total Demands: Current 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results/ Remarks and Reasons
Administrative and Policy formulation services	Main Secretariat	158,740	153,157	For administration / Policy formulation of Afghan Refugees, Ex-Rulers & Federal Levies
Maintenance of Afghan Refugees' Camps	Chief Commissionerate for Afghan Refugees	590,000	568,163	For maintenance of 54 Refugees' Camps in provinces of Pakistan
Allowance for Ex-Rulers of merged / acceded States	Main Secretariat	20,460	20,460	Paid to Ex-Rulers of 06 States
Management of Federal Levies & Khassadars	Home & Tribal Affairs Department Balochistan	2,520,530	2,604,351	For maintenance of 6,559 sanctioned posts of Federal Levies Balochistan
Total		3,289,730	3,346,132	

2. Planned and delivered Key performance targets

Output	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Maintenance of Afghan Refugees' camps	Provision of basis health facilities (No. of patients per month)	18,400	18,400	100% Target achieved.
	Provision of basic education facilities (No. of students enrolled)	98,712	98,712	100% Target achieved.
	Provision of water and sanitation facilities (No. of hand pumps)	1,440	1,440	100% Target achieved.
	Provision of water and sanitation facilities (No. of tube wells)	66	66	100% Target achieved.

Performance Monitoring Report FY 2021-22

Total population of registered Afghan refugees in Pakistan (in numbers)	1,435,445	1,282,963 POR (Proof of Registration) 136,490 UMRF (Un-registered Member of Registered Families) 800,000 ACC (Afghan Citizen Card)	1,435,445 is the figure of previous year but now the actual figure is 2,219,453
No. of Afghan refugees to be repatriated	45,000	5,070	11% Target achieved
Total Number of Afghan refugees (in million) Estimated	3	2.7	90% Target achieved
Number of registered afghan refugees (in million)	1.435	1.42	99% Target achieved
Number of un-registered afghan refugees Estimated (in million)	1	0.5	50% Target achieved
No. of basic health units for Afghan refugees Commissionerate of Afghan Refugees (CAR)	44	44	100% Target achieved.

Water Resources Division:

PAO: Secretary

Total Demands: Current 03 and development 01

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Admin support / Policy development and approval / technical support	M/o Water Resources	320,000	316,259	
Climate resilient Water infrastructure development	WAPDA and Provincial Irrigation departments for federally funded projects	43,313,108	30,925,119	
Sustainable water resource management, monitoring & flood mitigation services	IRSA and WAPDA for the purposes of water management and CEA/CFFC for coordination of flood irrigation services	59,908,635	73,304,196	

Performance Monitoring Report FY 2021-22

Research & development / capacity building	WAPDA, CEA/CFFC, IRSA	453,949	327,949	
Total		104,083,312	104,873,523	

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Achieved	Results/ Remarks and Reasons
Admin support / Policy development and approval / technical support	Finalization/Approval of National Water Policy			
Climate resilient Water infrastructure development	Number of Medium Dams to be started	1 Naulong Dam (0.20 MAF)	WAPDA through Consultants carried out updation of Studies as well as new Studies recommended by Asian Development Bank (ADB) for securing financing for the Project. Besides, MoWR pursued ADB for approval of loan for the Project. ADB's Loan Fact Finding Mission visited Pakistan in May	The Project was originally financed by Government of Pakistan under PSDP. CDWP in January 2016 directed to explore funding for the Project outside PSD. WAPDA approached various International Financial Institutions. Only ADS shown interest for financing the Project
	Number of Large Dams to be Started			
	Total water storage capacity (MAF)	15.89 MAF	2022 in connection with Project Readiness Financing for the Project for US\$ 5 Million by ADB. WAPDA initiated the Advance Actions proposed by ADB for securing PRF Loan for the Project	
	Number of Feasibility Studies (FS) to be completed including formulation of Detailed Engineering Design (DED) and PC-I for Large Dams			
	Number of feasibility Studies (FS) to be completed including formulation of Detailed Engineering Design (DED) and PC-I for Medium Dams	Shyok Multipurpose Dam (FS) (5.5 MAF) Murunj Dam (FS & DED) (0.60 MAF) Sindh Barrage (FS) (1.80 MAF)		Rs. 864 million have been incurred on the Project upto June 2022. Presently, Modified 2 nd Revised PC-I of the Project amounting to Rs. 39,944 million (based on ADB & GoP funding) has been approved by ECNEC in its meeting held on 07.10.2022

Performance Monitoring Report FY 2021-22

		Kurram Tangi Dam - Stage II (FS& DED) (0.90 MAF)	<p>ADB on 25.10.2022 has also approved Project Readiness Financing (PRF) for US\$ 5 Million. Loan Agreement between ADB and GoP will be signed shortly.</p> <p>Procurement of detailed engineering Design consultants and consultants for stakeholders' engagement and social mobilization under ADB's PRF is under Process by WAPDA. Project commencement is schedule for August,2024</p> <p>Updation of Feasibility started and completed about 70%. The hiring of consultants for DED is under process and the evaluation of technical proposals is underway. Feasibility study completed by WAPDA in-house resources in June 2020.</p>	geological investigation (i.e. Drilling extended from 1,150m to 2,700m)
		Hingol Dam (DED) (0.816 MAF)		
		Bhimber Dam (FS & DED) (0.029 MAF)		
		Chiniot Dam (DED) (0.85 MAF)		
	Finalization/Approval of National Water Policy			
Sustainable water resource management, monitoring & flood mitigation services	Hydrology & Research: Hydro meteorological Station (HYCOS) under O&M	O&M continued	O&M continued	
	Flood Telemetry Stations under O&M	O&M continued	O&M continued	
	Weather Observations under O&M	O&M continued	O&M continued	

Performance Monitoring Report FY 2021-22

Expansion of Flood Forecasting Stations under Flood Management Component of 2nd Rehabilitation of Warsak Project	9	The project has been recently completed at 30.06.2022 and currently in Defect Liability Period (DLP)	completed
Installation of automatic stream gauging stations to be completed by Neelum Jehlum Hydro- Power Project funded	PC-I will be processed and approved. Proposal to be included in Flood Protection Sector Project-III	The installation of 04 NoS. flows measuring stations at the upstream of NJHPC on river Neelum at Islampura, Taubat, Kel and Sharda has been completed on 30.11.2020	completed
Expansion of Flood Telemetric Station under TIKA	PC-I will be processed and approved.	Under the instructions of FFC and MoWR, hydrology and Research Directorate WAPDA Submitted Proposal to Turkish Gov for Installation of 18 No. Flood Telemetric Stations in Pakistan for its funding approval from TIKA	No Variance
Automation of 20 No. Existing Manual Gauging Stations under WCAP	34 Stations and 12 weather stations	The project has been completed on 31.08.2021	Completed
Installation of new Automatic Hydromet and Gauges Stations in Balochistan funded by Foreign donors/PID	Proposal to be included in Flood Protection Sector Project-III	Proposal has been considered to be included in Flood Projection Sector Project-III	NoVariance
Development of Telemetry Network in Upper Indus Basin Funder by WB under Dasu HP	PC-I has been prepared.		
Up gradation of Existing FFT and Manual Climate Stations funded by World Bank under WCAP Project.	34 Stations and 12 weather stations	The project has been completed on 31.08.2021	No variance

Performance Monitoring Report FY 2021-22

Number of research studies initiated/carried out (along with work completed in %age)	Number of research studies initiated/carried out (along with work completed in %age)	5 (20%)		
	Installation of new Weather Stations under Pakistan Glacier Monitoring Network Project (KfW funded)	Installation of AWS & ARL's		
	Mass balance study/survey (Passu, Yashkuk Barpu, Hispar Glaciers) (Number)	3		
	Snout Survey (Kuki Jerab, Dook Pal, Hunza, Astore and Gilgit Glaciers) (Number)	1		

National Assembly:

PAO: Secretary

Total Demands: Current 02

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

<i>In Rs. 000'</i>				
Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Overall effectiveness of the National Assembly	Main secretariat	2,600,307	2,510,246	Funds were surrendered to the Government
Committee effectiveness / Public Accounts Committees / Research etc.	Main Secretariat	2,980,693	2,692,134	Funds were surrendered to the Government
Total		5,581,000	5,202,380	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	130	130	100% Target achieved.
	Facilitation to MNAs (No.of MNAs)	285	285	100% Target achieved.
	Bills passed (Numbers)	29	51	100% Target achieved.
	Resolutions (Numbers)	14	17	100% Target achieved.
	Notices (Numbers)	246	303	100% Target achieved.
	Questions received in Sectt (Numbers)	5033	5680	100% Target achieved.
	Motions (Numbers)	349	449	100% Target achieved.
Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	38	62	100% Target achieved.
	Monitoring and Implementation committee (Numbers)	20	12	
	Sub committees of PAC (numbers)	12	7	

The Senate:

PAO: Secretary

Total Demands: Current 02

1. Budget and expenditure Analysis by Outputs for the period July-21 to June-22

In Rs. 000'

Output	Office	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Administrative services to legislation (Senate)	Senate Secretariat	2,199,318	1,972,151	As per Parliamentary requirements
Overall effectiveness of the Senate	Senate Secretariat	1,548,373	1,131,140	
Total		3,747,691	3,103,291	

Performance Monitoring Report FY 2021-22

2. Planned and delivered Key performance targets

Outputs	KPI's Description	Planned Target	Delivered Target	Results/ Remarks and Reasons
Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	110	118	Minimum 110 days required as per Constitutional requirements under Article 61 read with 54
	Number of Senator to be facilitated	100	99	One Senator have not taken oath, hence seat remained suspended
	Number of Chairmen Standing Committees to be facilitated	40	40	100% Target achieved As per parliamentary requirements