



PERFORMANCE MONITORING REPORT

FY 2022-23

Budget Wing
Finance Division
Government of Pakistan

Preface

The Federal Government has laid Medium Term Performance-Based Budget Report FYs 2022-23 to 2024-25 in the National Assembly, for each Principal Accounting Officer which includes budget by outputs and key performance indicators and its planned targets for FY 2022-23 as per Section 9 of the PFM Act, 2019.

Now, The Federal Government shall place within 6 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.

Each Principal Accounting Officer, have provided results achieved against outputs (services), expenditure incurred against those outputs for FY 2022-23 and the related target delivered against the planned Key Performance Indicators (KPIs). All the performance monitoring reports reviewed, quality assured, compiled and consolidated by Finance Division after receipt of reports from each Principal Accounting Officers.

Divisions / Entities will be encouraged to enhance their budgeting and monitoring capabilities. In this regard, the Finance Division will provide necessary capacity improvement support.

I would like to appreciate the strategic direction provided by Iftikhar Amjad, Additional Finance Secretary (Budget).

Imdad Ullah Bosal
Finance Secretary

Finance Division

Islamabad – January 2024

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Auditor General of Pakistan

PAO: Additional Auditor General

1. Major Achievements

- i. Implementation of AMIS
- ii. Special Audit of Ten Billion Tree Tsunami Program
- iii. Special Audit of Acquisition of Land & resettlement for Diamar Basha Dam (revised)
- iv. Special Audit of Land Acquisition of Dasu Hydropower Project (Stage-1) 2160 MW
- v. Audit of Jhelum Hydropower Project
- vi. Special Audit on RLNG Supply Chain
- vii. Forensic Audit of Relief Department of Sindh on the direction of Sindh High Court
- viii. Special Study of Food Security in Pakistan (Punjab Component)
- ix. Forensic Audit on Sui Southern Gas Company
- x. Thematic Audit of Asset Management in Telecom Sector and Financial Sustainability of PPOD
- xi. Foreign Aid Projects Audit of about 158 entities
- xii. Domain Specific Training of Midcareer Management Courses (MCMC).
- xiii. Staff Training and Capacity Building of about 4,591 employees of Audit & Accounts.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administration, co-ordination, and policy formulation	Additional Auditor General-I	1,392,788,000	1,014,366,287	Funds were reallocated to strengthen audit efforts nationwide, demonstrating a commitment to financial accountability and transparency.
Provision of public sector auditing services at various tiers of Government: Federal, Provincial, District and State-Owned Corporations	Additional Auditor General-II	4,452,196,000	4,973,884,421	Funds were redirected from overall administration to enhance audit coverage and strengthen audit activities. To ensure financial accountability and transparency, funds were reallocated to support expanded audit activities.
Staff training and capacity building	Deputy Auditor General (A&C)	250,871,000	289,206,232	Funds were redirected from overall administration to support capacity building initiatives.
Total		6,095,855,000	6,277,456,940	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Audit	6,095,855,000	6,277,456,940
Total	6,095,855,000	6,277,456,940

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators (KPIs)	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administration, Co-ordination, and Policy Formulation	No. of New Policies/ Accounting /Audit Manuals Developed	1	1	Target achieved
	Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices	45%	93.75%	The AMIS project is continuing its operational activities.
Provision of Public Sector Auditing Services at various tiers of Government: Federal, Provincial District, and, State Owned Corporations	No. of formations Audited	6,598	6,421	97.3 % targets were achieved. Target achievement was impacted by reduced audit activities arising from budgetary limitation Due to engagement of human resource in other important entities audits.
	Average Time to Complete Audit and Reporting it to Public Accounts Committee (the legislators) (Number of Months)	8 Months	8 Months	Audit conducted within the targeted time frame.
	No. of Special Audit/Studies conducted	74	77	Exceeded the target.
	No. of Performance Audit /PSDP Projects Audit conducted	52	50	2 performance Audits were shifted to next Audit Year
	Financial Attest Audit /Certification Audit conducted (Numbers)	312	307	100% achieved. The discrepancy between planned and achieved targets is attributable to a communication error.
	Regularity & Compliance Audit conducted (numbers)	5,956	5,619	94.34% of targets were achieved. Certain lower priority audits were curtailed due to budgetary limitations

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Outputs	Key Performance Indicators (KPIs)	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Provision of Public Sector Auditing Services at various tiers of Government Federal, Provincial District, and, State Owned Corporations	Thematic Audit Conducts (Numbers)	77	79	Achieved over and above the target.
	Environment Audit Conducted (Numbers)	0	0	-
	Foreign Aid Projects Audit conducted (Numbers)	170	170	Target achieved
	Information System (IS) Audit conducted (Numbers)	6	5	01 audit shifted to next audit year.
	Forensic Audit conducted (Numbers)	8	8	Target achieved.
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	0	156	PAC meetings attended as per schedule.
	Recoveries instance of Audit (Rs. in million)	500,866.82	432,167.050	Comprehensive recovery has been made instance of Audit.
Staff Training and Capacity Building	No. of Staff Trained (Male & Female)	3,297	4,606	Exceeded the target.
	No. of Trainings conducted	504	748	Exceed the target.

Aviation Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Policy formulation and compliance of international Civil Aviation Organization (ICAO) standards and Pakistan international Airlines	Aviation Division	2,290,234,000	3,002,715,513	Enhancement of Frequency / Capacity network (MoUs signed). Drone Policy rules circulated for stakeholder consultation. Outsourcing of airports initiated. Promulgated various Acts (Airport authority, civil aviation and air safety investigation)
Provision of Meteorological expertise of Geo physical activities in the region	Pakistan Meteorological Department	2,081,993,000	2,002,788,922	Timely and accurate forecasting of weather, flood warnings, climatic forecast for rabi and kharif season
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Airports Security Force	10,535,840,000	10,468,469,248	Zero second delay to resolve the issue at airports, security audits conducted, upto date the staff through trainings, mock exercises.
Total		14,908,067,000	15,473,973,683	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Aviation Division	2,227,227,000	2,195,022,789
Airport Security Force	10,195,969,000	10,336,019,248
Development Expenditure of Aviation Division	2,484,871,000	2,942,931,646
Total	14,908,067,000	15,473,973,683

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Policy formulation and compliance of international Civil Aviation Organization (ICAO) standards and PIA	New Agreements/ MoUs between Pakistan & Kazakhstan for enhancement of frequency / Capacity framework.		MoUs Signed in December,2022	Target achieved
	Introduction of Kashmir Airways, TCS (Pvt) limited and M/s Aircraft Sales.		Singed on 06.09.2022 21.09.2022 24.09.2022	Target achieved
	Flight Operation by Ethiopian Airlines and Azerbaijan Airlines		Started on April,2023 May,2023.	Target achieved
	Research collaboration between Pakistan Institute of Development Economics (PIDE) and M/o Aviation		Successfully Materialized	Target achieved
	This Ministry has taken the initiative of formulating a comprehensive drone Policy		Draft Rules circulated for stakeholders' consultation.	Target achieved
	Ministry has been playing key role in outsourcing of major airports of Pakistan for maximum revenue generation and quality service.		Project for outsourcing of 3 airports with Islamabad Int'l Airport initiated to be taken up in first phase. IFC appointed as transaction Advisor. Bids floated likely to be received in March 2024	Target achieved
	Pakistan Airports Authority Act,2023	Promulgation of Act	Act promulgated on August,2023	Target achieved
	Pakistan Civil Aviation Act, 2023	Initiated with IFC as Transaction Advisor	Act promulgated on August, 2023.	Target achieved
	Air safety Investigation Law		Pakistan Air Safety Investigation Act, 2023, promulgated on 08.08.2023	Target achieved

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Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Policy formulation and compliance of international Civil Aviation Organization (ICAO) standards and PIA	Executive technical cooperation program between Aircraft Accident investigation Board (AAIB) and General Authority Civil Aviation (GACA) of Saudi Arabia (KSA)	MOU	Entered into on 07.10.2023	Target achieved
	Amendment in PIAC Convention Act, 2016 to remove hurdles in Privatization process.		PIACL Amendment Act promulgated on 12 th August 2023.	Target achieved
Provision of Meteorological expertise of Geo physical activities in the region	Accuracy of weather forecast.	90%	89.77%	Target achieved
	Accuracy of heavy rains and floods warnings.	85%	83.20%	Target achieved
	Agro-Climatic Outlook for Rabi and Kharif Seasons	>85%	85%	Target achieved
	Next 03 days Tehsil forecast for Potohar, Central/Eastern Punjab, Lower Khyber Pukhtunkhwa and Gilgit-Baltistan	About 90%	90%	Target achieved
	Weekly Tehsil Forecast for Punjab, K.P, G.B and Kashmir	About 80%	80%	Target achieved
	Impact Based Forecast (IBF) for Farmers, Chakwal and Attock Districts of Potohar Region Extended IBF for Farmers of Potohar Region from 2022-23"	(>80%)	85%	Target achieved
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Average time to resolve the issue	Without delay	Without Delay	Target achieved
	No. of training of all cadres	29 (ASF Acd) 170 (At Airports) 199 Total	24 ASF Academy 182 (at Airports) Total 205	Target achieved
	No. of Joint Mock Exercises	50	55	Target achieved
	No. of Quick Security Exercises	1500	5,415	Target achieved
	Number of security audits during the year.	25	25	
	No. of reported hazards accidents and incidents	-	820	

Benazir Income Support Programme

PAO: Secretary

1. Major Achievements

- i. Disbursement of Benazir Kafaalat Unconditional Cash Transfers (UCT) to 9 Million financially deprived beneficiaries across the country through Biometric Verification System (BVS).
- ii. Disbursement of Emergency Flood Relief Cash Assistance 2.769 Million beneficiaries affected due to Flash Floods-2022.
- iii. Successful implementation of Benazir Waseela-e-Taleem and Benazir Health & Nutrition (Nashonuma) Programs in line with Vision of Federal Government in the area of Health and Education.
- iv. Successful completion of Survey of more than 35 Million Households and Launch of NSER Dynamic Registry.
- v. Disbursement of Benazir Ungraduated Scholarships to more than 102,000 deserving students of Public Sector Universities to finance their studies through HEC.
- vi. Disbursement of Wheat Seed Subsidy (Government of Sindh) to 234,844 Farmers critically effected due to Flash Floods-2022.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Benazir Kafaalat – UCT	DG (CT)	240,100,000,000	274,096,418,450	Target achieved. The variance is because of Indexation Impact of UCT Kafaalat as approved by Federal Government.
Emergency Flood Relief Cash Assistance	DG (CT)	0	50,419,247,000	Funds initially meant for fuel subsidy scheme were re-purposed by Finance Division towards Emergency Flood Relief Cash Assistance.
Wheat Seed Subsidy (Govt. of Sindh)	DG (CT)	0	8,390,000,000	Technical Supplementary Grant provided by Federal Government.
Benazir Taleemi Wazaif - CCT	DG (CCT)	35,000,000,000	40,574,747,500	Target achieved. Payment was made to actual eligible students based on admission, attendance compliance, and graduation Bonus.
Benazir Nashonuma – Nutritional Program	DG (CCT)	21,380,000,000	20,660,944,827	Variance is due to enrolment of potential and actual number of beneficiaries in newly established Nashonuma Facilitation Centres.

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Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
BISP Scholarship for Undergraduates	DG (CI)	9,270,000,000	8,614,591,478	The variance is due to difference in scholarships amount of Phase-I, II & III.
National Socio-Economic Registry (NSER)	DG (NSER)	1,703,000,000	1,651,491,010	Due to ongoing litigations complete budget could not be utilized.
Fuel Subsidy	DG (CT)	48,000,000,000	0	Funds were re-purposed by Finance Division towards Emergency Flood Relief Cash Assistance.
Direct Cost of Cash Transfer & Other Program Cost	DG (CT), DG (CI), DG(MCO), DG (Tech), DG (OM)	4,547,000,000	4,147,945,039	Saving in Direct Cost of Cash Transfers. Additionally, delay in delivery of procured assets, full budget could not be utilized.
ERE / Administration and General Expenses	DG (OM) DG (Tech) DG (CT)	4,078,000,000	3,718,002,469	Imposed cut on operational expenses as per Government's Directives and surrendered funds to Finance Division.
Total		364,078,000,000	412,273,387,773	

2.2. Expenditure analysis by Demands

Amount in PKR

Demand for Grants	Original Budget	Actual Expenditure as per PAO
2022-23		
Benazir Income Support Programme	364,078,000,000	412,273,387,773
Total	364,078,000,000	412,273,387,773

3. Performance Analysis by KPIs Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results / Remarks / Reasons
		2022-23		
Benazir Kafaalat-UCT	Number of Beneficiaries – UCT	9,000,000	9,000,000	Target is fully achieved.
BISP Scholarship for Undergraduates	DG (CI)	9,270,000,000	8,614,591,478	The variance is due to difference in scholarships amount of Phase-I, II & III.
Benazir Taleemi Wazaif -CCT	Number of Children of Benazir Taleemi Wazaif-CCT	6,020,000	7,775,834	Target is fully achieved. The planned target was based on quarterly payment for whole year on attendance basis only. However, actual target achieved represents the children ever eligible / paid during the year based on new admissions, attendance compliance and graduation bonus.
Benazir Nashonuma – Nutritional Program	Number of Beneficiaries	898,000	769,708	Target Achieved at the level of 86%.
BISP Scholarships for Undergraduates	Number of Scholarships Holders	76,854	76,854	The target is fully achieved.
National Socio Economic Registry (NSER) – Dynamic Registry	Revalidation / Coverage of Number of House Holds across the country	35,100,000	35,600,000	Target is fully achieved. The original target was on the basis of Census-2017 and Population surveyed till 30-06-2022. Actual data collection increased as per population surveyed as of 30.06.2023.

Board of Investment

PAO: Secretary

1. Major Achievements:

- i. **Reviewed and updated the Investment Policy 2013** in consultation with stakeholders. New Pakistan Investment Policy 2023 prepared and approved by the Cabinet on 05-07-2023.
- ii. Launching of **Pak-China Business & Investment Forum Website** (www.pcbif.org) by the honorable Prime Minister on 31st October 2022. PCBIF has been established by BOI in collaboration with the Chinese Embassy and the All-Pakistan Chinese Enterprises' Association (APCEA) to facilitate Pak-China Industrial Cooperation and B2B JVs and comprises of leading Pakistani and Chinese companies as members.
- iii. Development and publishing of a comprehensive Pitchbook **for Chinese Investors** containing information on readily available projects for investment which was shared during PM's visit to China in November 2022.
- iv. Signing of **MoU on "Strengthening Workers' Exchange"** under CPEC Industrial Cooperation", between BOI and All-China Federation of Trade Unions (ACFTU) during visit of Chinese Vice Premier in July 2023 to enhance skill development and capacity of local workforce through exchange/training programmes in China. Consensus to sign the MoU was reached during 11th JCC held on 27th October 2022.
- v. Signing of **MoU on "Strengthening Mineral Development & Industrial Cooperation"** between Petroleum Division and China Geological Survey during PM's visit to China in October 2023. Consensus was reached during 11th JCC held on 27th October 2022.
- vi. **Approval of 14 new SEZs**
8th Board of Approvals meeting held on 14th November 2022 followed by 8th Approvals Committee meeting held on 22nd June 2023, both under the chair of Federal Minister for Board of Investment & Special Initiatives. In these two meetings the Board of Approvals and Approvals Committee, 14 new zones have been granted approval, with planned investment amounting to **PKR 270 billion** and expected job creation of **143,386** in next 5 years.
- vii. **Provision of Utilities from Federal PSDP**
 - SDP projects at the total cost of PKR 25 billion are currently under way to provide gas and power to 7 SEZs. BOI is working to ensure that all these projects are completed within the stipulated timeframe. During the year following PSDP projects were completed:
 - Provision of 40 MMCFD of Gas to Allama Iqbal Industrial City Faisalabad, Punjab
 - Provision of 30 MMCFD of Gas to Rashakai SEZ, Nowshera, Khyber Pakhtunkhwa
 - Provision of 10 MMCFD of Gas to Bostan SEZ Pishin, Baluchistan
 - Provision of 13.5MMCFD of Gas to Dhabeji SEZ Thatta, Sindh.
- viii. **Colonization of SEZs**
 - During the current year, 38 SEZ Committee meetings were held, wherein 137 enterprises were granted admission into the operational SEZs with planned investments of **PKR 83 billion**.
- ix. **Establishment of One Stop Service for SEZs**
To truly facilitate SEZ investors, BOI also initiated working on establishing One Stop Service for all necessary approvals through a single digital gateway. For this to materialize a One Stop Service Law has also been proposed and introduced into the Senate. The proposed law aims to provide a legal framework for streamlining processes to ultimately facilitate SEZ investors get the required services for setting up of their businesses in a time bound manner. Simultaneously, BOI also submitted a PC-1 at the cost of PKR 694 million for expeditious establishment of One Stop Service Center in Islamabad. The PC-1 was granted in-principle approval by the CDWP in its meeting held on 23rd & 24th July 2023. As soon as OSS bill is enacted the PC-1 will stand approved and enable BOI to work on its hard and soft infrastructure.
- x. **Establishment of Islamabad Model SEZ**
In the 6th Pakistan-China Joint Cooperation Committee (JCC) meeting under China Pakistan Economic Corridor (CPEC) held in December 2016 in Beijing, nine SEZs were agreed between Pakistan and China to be established under the framework of CPEC Industrial Cooperation. One of these SEZs is to be developed by Federal Government in Islamabad. Work on establishment of this SEZ picked up the pace in 2022. After identification of site spanning over an area of 1000 acres, BOI submitted a PC-1 to provide for its feasibility studies and land acquisition. Funds for the feasibility studies amounting PKR 500 million were allocated in the Federal PSDP 2022-23 by the CDWP on 4th June 2022. As a result of

these efforts, on 11th July 2023, section 4 of the Land Acquisitions Act 1894 was imposed to enable the acquisition of the identified land, whereas groundbreaking of the IMSEZ by the hands of the Prime Minister was held on 18th July 2023.

xi. Large-scale Federal SEZ in Islamabad

To truly provide for the industrial needs of the twin cities of Islamabad and Rawalpindi, BOI ventured upon identification of a large tract of land in collaboration with the National Highway Authority. As a result, an area of 21,000 acres, having air, road and rail connectivity, has been identified near Halda interchange for establishing a large scale Federal SEZ. Efforts to earmark this piece of land for the Federal SEZ are underway. Aim is to utilize the locational advantages and connectivity to develop this SEZ for investors as the largest SEZ of Pakistan giving the investors access to CPEC routes and land locked countries.

xii. Completion of Phase 1 of Rashakai SEZ

With the consistent efforts and support of the Federal Government the Phase 1 of Rashakai SEZ was completed in June 2023. Spread over an area of 1000 acres, Rashakai SEZ is a flagship project wider the framework of CPEC Industrial Cooperation. The development of Rashakai SEZ being a CPEC project has been the top priority of the Federal Government. In this regard, BOI with the help of other government agencies has successfully completed the provision of promised utilities and facilitated allocation of fiscal incentives and concession to the Chinese co-developer of the SEZ. To enable successful operations of this SEZ, the Federal Government has committed 1.8 billion PKR for provision of 210 MWs of electricity, and 1.2 billion PKR for the provision of 30 mmcf/d gas from the Federal PSDP. Provision of required utilities at the doorstep of the SEZ as per the required timelines of the project has allowed for on-time construction and development of the SEZ. Resultantly, as agreed under the Development Agreement, the Phase-1 of Rashakai SEZ spanning over 247.21 Acres, with 173 Acres of industrial land, has been developed with all required infrastructure and utilities.

xiii. Conferences and seminars facilitated

- Paki- Kyrgyzstan Trade & Investment Forum — March 2023
- Pak- Lebanon Trade & Investment Seminar — June 2023
- Pak- Korea Trade & Investment Seminar - July 2023
- Pak- Japan Investment Seminar — August 2023
- Joint Investment Committees
- Pakistan Iran Joint Investment Committee — 15 June 2023
- Meeting of Finland's business delegation's meeting with Prime Minister of Pakistan
- Visit of Swiss Asian Chamber of Commerce
- 6th Round of Pak Spain annual Bilateral Political consul
- 14th Meeting of EU-PAK Subgroup on Trade
- Foreign Minister's visit to Denmark
- Visit of delegation of Deutsch Pakistan forum
- Norwegian company Scatec's issue of payment took up with state Bank of Pakistan & Ministry of Power

xiv. Joint investment committees

- Pakistan Iran Joint Investment Committee — 15 June 2023
- Discussion on Trilateral Economic Partnership
- Development of a Joint Free Zone near Border Areas
- Joint Action plan under the green framework engagement between Pakistan & Denmark
- Pak- Belarus Joint Ministerial Commission
- 2nd Session of Pakistan Hungary
- Implementation Status of 4th Session of JIC between Pakistan & Italy
- Pak-Mexico Joint Economic Commission is reactivated
- Model BIT is submitted to Mexico for their concurrence

xv. Resolution of foreign companies issues

- Turkish Companies issues pertaining to repatriation of funds, non-payment of dues
- Japanese Companies issues regarding Tax refunds, opening of LCs

- Norwegian companies' issues regarding communication, remittance and power (M/sTelenor, , M/s Jotan , M/s Scatec ASA)
- Spanish companies dispute regarding their payment with Civil Aviation Authority and National Highway Authority
- Issues of Reparation of Dividends faced by Dutch Companies Operating in Pakistan
- Concern of Metro Pak regarding Retrospective Implementation of Minimum Wages
- UK company Asian Precious Minerals Ltd: Took up the issuance of NOC for Commercial Land with DG LDA
- German's company Semens : Took tip the matter of intervention regarding bottlenecks with Ministry of Finance & State Bank of Pakistan
- Finland's EGas Pvt Ltd Finland Took up the issue with Ministry of Energy (Petroleum)
- Barkat Pastursized Egg co claimed Income Tax refund. The issue is taken up with FBR
- Took up issue of Telenor with Pakistan Telecommunication Authority
- Issues of 10 American companies have been resolved
- Australian company Orica has been facilitated in navigating through regulatory regime for establishment of commercial explosives plant in Pakistan
- Google Education and Tech Valley have been facilitated in exploring possibilities for investment in Pakistan
- Denmark's Company PSX Energy's Project Proposal, took up the matter with Alternate Energy Development Board
- Took up the issue of Denmark's company's M/S Nordic with alternative energy development board regarding setting up of 25-30 green pallets manufacturing units to be used as substitute to fossil fuels.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Investment advisory and facilitation services	BOI	1,185,146,000	496,170,333	All targets related to facilitation and investment advisory
Total		1,185,146,000		

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Board of Investment	377,666,000	391,142,081
Development Expenditure of Cabinet Division	807,500,000	105,028,252
Total	1,185,166,000	496,170,333

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/ Reasons
		2022-23		
Investment advisory and facilitation service	Investment Promotion Strategy 2020-23	Achieved	Achieved	Already prepared in 2020
	Review of Investment Policy 2013 and finalization of investment policy 2023	12 Months	Achieved	Pakistan Investment Policy 2023 approved by the Cabinet on 05-07-2023.
	Formulation of model BIT in consultation with stakeholders	-	-	-
	Review of Bilateral Investment Treaty (BIT) on the basis of New Model	Negotiations will be held with 04 countries	Negotiations with 06 countries underway	Compliance made
	Finalization of MOUS	06 Countries	MOU with JETRO Japan, Energy Ministry of UAE concluded	Response on signing from Somalia and Iraq on MOUs awaited
	Negotiations of Bilateral Investment Treaty (BIT) with foreign countries	12 Months	Negotiations with Hungary, KSA, Qatar, Iran, Mauritius, Azerbaijan Underway	Compliance made
	Conferences & Seminars (Nos) (International / Local)	18	-	
Investment advisory and facilitation service	Reduction in time taken to issue process permissions to companies to open branch/liaison office.	07 weeks	07 weeks	All cases of opening of branch / liaison office achieved with the prescribed period of (07) weeks
	Grant permission to foreign companies to open branch/liaison office	160	336	336 number of cases of foreign companies has been processed
	Recommendation of Work Visas to expatriates working foreign and local companies in Pakistan.	4200	4200	Target Achieved
	Holding of JWG Meeting	2	-	6th JWG meeting was held on 8th April 2022. The consensus on the minutes has been reached in March 2023, however, the minutes are yet to be signed and pending with Chinese side. BOI has requested for signing of the minutes and also holding the 7th JWG, however response of Chinese side in the matter is still awaited.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/ Reasons
		2022-23		
Investment advisory and facilitation service	Participation in JCC Meeting	1	2	11 th JCC held on 27 th Oct 2022 12 th JCC held on 11 th July 2023
	Holding of local conferences/seminars for CPEC advocacy and SEZ Promotions	2	-	No conference was held due to austerity measures. However, PCBIF's website was launched by the PM on 31st Oct. 2022 during a ceremony which was attended by the Chinese Ambassador and leading Chinese companies at PM House.
	Holding of international-roadshows/ seminars/ conferences for CPEC advocacy	-	-	No conference was held due to austerity measures.
	Sectoral research studies for CPEC	1	1	Research on "Investment Potential in Pakistan Minerals Sector"

Cabinet Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Policy formulation and implementation	Cabinet Division/ Admin Wing	1,724,790,000	1,529,211,729	42 Meetings of Federal Cabinet were held 995 cabinet decisions were issued and implementation was monitored. 81 meetings of the Cabinet Committees like NEC, ECNEC, ECC, CCoP, CCoE, CCLC, CCI GT etc. were held wherein 546 decisions were issued. Award Committees recommended 298 Pakistan Civil Awards Toshakhana Act was approved Visits abroad policy instructions approved. (07) changes/modification were incorporated in Schedule-II of Rules of Business, 1973 for allocation/substitution of the subjects to the Divisions concerned. Vehicles were provided for hundreds of official visits. Hundreds of queries/questions received from MDAS with regard to interpretation of the Rules of Business were attended to.
Emergency relief assistance / operation	Emergency Relief Wing	393,000,000	762,737,715	Flown 737 Hours & rescue operations, Flew 83.5 hrs in Flood Relief.
Preservation of State Documents	Organization wing	181,969,000	153,442,027	Archival papers and Microfilming rolls / documents all have been digitalized as per target as well as deteriorated archive documents preserved and restored.

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Government administrative reforms	Institutional Reforms Cell	36,315,000	2,011,826	The Institutional Reform Cell was operationalized again after transfer from Establishment Division
Security of classified communications	National Telecommunication Information Technology Security Board	144,112,000	158,909,398	All Targets have been achieved but the information cannot be shared due to classified nature.
Regulatory Services	Regulatory Authorities Wing - PPRA	577,974,000	194,490,961	Public Procurement Regulatory Authority (PPRA) initiated "E-Pak Acquisition and Disposal System (EPADS). For implantation of EPADS (E-Pak Acquisition & Disposal System), The interactive 137 training sessions were conducted.
Community Development Service	Development Wing	70,000,000,000	15,459,682,000	The Cabinet Division was allocated funds amounting to Rs.116,000 million (which also include additional funds of Rs.46,000 million through TSG), out of which Rs.15,459.682 million were released to Provincial Governments and Rs.100,540.318 million were surrendered to Federal Ministries / Divisions for execution of development schemes under SAP during FY 2022-23.
Promotion of tourism	Organization Wing	168,536,000	166,587,060	Targets were fully achieved by providing guidance to local and foreign tourists through website and social media. Workshops with stakeholders including private sector were also organized.

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Centralize supply of Forms / Gazettes	Organization Wing	69,633,000	47,245,166	The Department of Stationery & Forms, Karachi has been devolved and subject transferred to Printing Corporation of Pakistan (PCP). Some employees of defunct Department are still enlisted and awaiting posting in the Surplus Pool, Establishment Division. However, the surplus employees are getting salary etc against supernumerary posts until their absorption elsewhere.
Total		73,296,329,000	18,474,317,882	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Cabinet	282,000,000	304,140,162
Cabinet Division	2,562,513,000	1,913,432,157
Emergency Relief and Repatriation	393,000,000	762,737,715
Development Expenditure of Cabinet Division	70,058,816,000	15,494,007,848
Total	73,296,329,000	18,474,317,882

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Policy formulation & Implementation	Awards (Number of awards)	160	298	Targets Achieved
Emergency relief assistance / operation	Helicopters Flying for emergency relief (Hours)	1000	820	82% Targets have been achieved.
Preservation of state documents	Archive papers digitized (number of papers)	50,000	61,000	Targets Achieved
	Restoration of deteriorated archive documents (number of documents)	3,400	14,500	Targets Achieved
	Documents Preserved-cabinet Record (number of documents)	205,345	278,019	Targets Achieved
	Microfilming rolls documents digitized (number of microfilms)	30,000	50,000	Targets Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Preservation of state documents	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	4	6	Targets Achieved
Promotion of tourism	Guidance provided to foreign tourist (number of foreign tourist)	10,000	12,000	Targets Achieved
	Guidance provided to local tourist (number of local tourist)	25,000	30,000	Targets Achieved
	World Tourism Day Workshop Organized (No of workshops)	1	1	Targets Achieved
	Holding events workshop with different stakeholders including private sector stakeholders	4	12	Targets Achieved
	Guidance to tourists through social media & Tourism web site (No of tourists visited websites & followers on social media platform	450,000	2,904,659	Targets Achieved

Climate Change Division

PAO: Secretary

1. Major Achievements:

- i. Out of 531.20 million plants, 227.09 Million plants were planted across the Pakistan during 2022-23 under 10 Billion Tree Tsunami Program Pakistan.
- ii. TBTP- Wildlife: 25 Village Conservation Committees were developed, 02 Wildlife Control Desk at Airport, 02 Check Posts, 25 Capacity Building workshops and 72 Small Scale projects for Livelihood Development were initiated/organized across Pakistan during 2022-23.

iii. PAKISTAN'S ACHIEVEMENTS AT COP 27

Due to effective participation and diplomatic efforts, Pakistan has been able to perform a key role in COP 27 process and made several achievements. Details of which are presented below:

Pakistan chaired the G-77 & China group and through extensive efforts, got the L&D Fund placed on the agenda for COP 27, and later on pushed for a consensus agreement on it, which was successfully adopted. The establishment of the fund reflects Pakistan's ability to not only speak and deliver for itself, but also led the voices of developing countries at the international level. Pakistan's representation as the Chair of the G- 77 & China has marked the country's important position at the international negotiations and Pakistan's presence at COP 27 was greatly recognized and appreciated.

A Global Shield initiative receiving funding from the G-7 countries are set to mobilize funds to the V-20 countries and Pakistan will be amongst the first recipients, due to its climate vulnerable position and due to the recent heatwaves and floods. It aims to provide climate vulnerable countries with rapid access to insurance and disaster protection funding after floods or drought.

The Global Fertilizer Challenge Ministerial announced \$135 million of funding for fertilizer efficiency projects, with the US funding to focus on Brazil, Colombia, Pakistan and Vietnam. Germany will also support the challenge with €13.6 million, mostly centered on Sub-Saharan Africa and will focus on efficiency and productivity.

The demand for the establishment of the Global Goal on Adaptation Framework was echoed by the G-77 & China subgroups. Pakistan presented a very strong case given the catastrophic situation it is facing after the devastating floods.

The agreement reached on establishing an Advisory Board of the Santiago Network on L&D (SNLD) as part of the Warsaw International Mechanism (WIM) on L&D. Pakistan had continuously pushed on WIM in the past and this year too, Pakistan was successful to keep developing countries united to galvanize this support

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Environmental Protection, Conservation, Rehabilitation and improvement Services	10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency	9,568,200,000	4,112,495,664	Out of 531.20 million plants, 227.090 Million plants were planted across the Pakistan during 2022-23. 167,799 man-months green jobs were provided to the locals across the country. 15 new protected Areas were notified covering an area of 256,437 hectares including two man and Biosphere Reserves. Watch and ward system enhanced, 25 Village Conservation Committees were developed, 02 Wildlife Control Desk at Airport, 02 Check Posts, 25 Capacity Building workshops and 72 Small Scale projects for Livelihood Development are initiated/organized across Pakistan.

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Conservation of Wild Life and Forest Services	Zoological Survey of Pakistan	39,109,000	31,721,638	Baseline Ornithological studies of Takht-e-Suleiman Sherani Protected areas District South Waziristan Khyber Pakhtunkhwa. Annual waterfowl census at 22 important wetlands of Sindh and Punjab Conducted surveys of Houbara bustard in District Washuk Baluchistan. Surveys of Chinkara were carried out in Cholistan Desert Punjab. Surveys of Punjab Urial were carried out in Salt range Punjab.
Research and Survey Services	Global change impact study center	96,716,000	95,060,630	Prepared Green House Gas (GHG) inventory Research papers in international scientific journals – 17
Policy making and administrative support Services	Main Secretariat	349,982,000	356,357,397	The 2022 United Nations Climate Change Conference or Conference of the Parties (COP-27) of the UNFCCC was held from 6 November to 20 November 2022 in Sharm el- Sheikh, Egypt.
Wild Life Management Services-ICT	Islamabad wildlife Management Board	147,025,000	52,261,027	
Total		10,201,032,000	4,647,896,356	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Climate Change Division	601,032,000	604,940,605
Development Expenditure of Climate Change Division	9,600,000,000	4,042,955,751
Total	10,201,032,000	4,647,896,356

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Environmental Protection, Conservation, Rehabilitation and improvement Services	Average Air Quality Index of Pakistan (micrograms per cubic) meter ug/m3 of air	37.0 ug/m3	37 ug/m3	Target Achieved (100%)
	Air Monitoring Station (No)	3	3	Target Achieved (100%)
	Environmental Laboratories (No)	1	1	Target Achieved (100%)
	Environmental Protection Tribunal (No)	1	1	Target Achieved (100%)

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Environmental Protection, Conservation, Rehabilitation and improvement Services	Framework for protection of area for conservation of wildlife and Natural Biodiversity (policy to be finalized)	-	-	-
Environmental Protection, Conservation, Rehabilitation and improvement Services	Finalization of water, Environment 7 sanitation Programs (WES) (Number)	-	-	-
	Plantation / regeneration of plants (in millions)	531.20	227.09	Target Achieved (43%)
Conservation of wild life and forest services	Preparation of Master plan of National Botanical Garden Islamabad (one Master plan)	0	0	-
	Survey of wild fauna (number)	11	11	Target Achieved (100%)
	Establishment of Data Base System of fauna of Pakistan (number)	0		-
	Studies on the population status of endangered and threatened species of wildlife.	2	2	Target Achieved (100%)
	Baseline studies of protected areas and important ecological zones.	2	2	Target Achieved (100%)
Research and Survey Services	Dissemination of R&D findings research papers in International national Journalist & book (Nos)	22	22	Target Achieved (100%)
	Organization of Scientific Activities at International national Journalist & book (Nos)	12	12	Target Achieved (100%)
	Training and capacity building of IWMB officers and staff national and international	1	1	Target Achieved (100%)
	Research on wildlife species of Margalla Hills National Park through camera trapping	-	-	-
	Degraded patches declared as "Ecological Sensitive Area for Wildlife" in line with that declared a first "Leopard Preserve Area" in Margalla Hills National Park	1	1	Target Achieved (100%)

Commerce Division

PAO: Secretary

1. Major Achievements:

- i. Pakistan's trade balance with the Eurasian countries has improved by 14% in FY 2022-23 as compared to the previous year.
- ii. Exports to Azerbaijan, Iran, Kyrgyzstan, Tajikistan, and Uzbekistan have increased by 68.82 million USD as compared to last financial year.
- iii. Imports from Uzbekistan, Turkey, Kazakhstan and Belarus shrank by 928 million USD.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative services including STPF and textile export	Main Secretariat	699,157,000	795,378,233	Strategic Trade Policy Framework (STPF) 2020-25 implemented Textile and Apparel policy 2020-25 approved by ECC.
Promotion of trade	All Trade Missions, Pakistan Institute Trade & Development, Trade Dispute Resolution Organization, Trade Development Authority of Pakistan, Directorate General of Trade Organization and Liaison office Afghan Transit Trade Chaman	5,424,468,000	5,451,093,722	Pakistan's trade with the Eurasian countries has improved by 14%. Exports to Azerbaijan, Iran, Kyrgyzstan, Tajikistan, and Uzbekistan have increased by 68.82 million USD. Imports from Uzbekistan, Turkey, Kazakhstan and Belarus shrank by 928 million USD. Annual exports of goods 28.382 billion.
Rationalization of tariff and removal of tariff anomalies	National Tariff Commission	257,158,000	303,691,671	Two hundred fifty-nine (259) cases of Tariff protection finalized Seven (7) cases of antidumping countervailing Duties and Safeguard cases resolved.
Provision of Subsidies	Main Secretariat	0	5,570,000,000	Share of subsidies for import of 200KMT and 195KMT urea have been paid during the period
To provide data bank and technical information to government as well as textile manufactures.	Textile Commissioner's Organization (TCO)	55,454,000	67,312,745	67,312,745 Cess amounting to Rs.12.1 Million collected.
Total		6,436,237,000	12,187,476,371	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Commerce Division	5,261,797,000	11,636,870,371
Development Expenditure of Commerce Division	1,174,440,000	550,606,000
Total	6,436,237,000	12,187,476,371

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administrative services including STPF and textile export	Implementation of Strategic Trade Policy Framework (STPF)	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved.	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved by ECC. Target achieved.	Target achieved.
	Increase in Value of textile export (US \$ in million)	16,164	16,501	Target archived more than planned target.
	Percentage increase in Exports	1%	1%	Target achieved.
Promotion of trade	Increase in number of non-traditional products to be focused for export enhancement	10 Sectors	13 Sectors	Target Archived more than planned target.
	Total annual export of goods (US \$ bn)	37.823	28.382	The contraction in Exports was due to exogenous factors including global demand contraction, increase in fuel prices, liquidity issues, and administrative controls in opening of LCs.
	Specialized Training Programme (STP) (No. of participants)	3	3	Target achieved.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Promotion of trade	Seminars and workshop held	20	24	Target archived more than planned target.
	Number of international trade exhibition undertaken by Trade Development Authority of Pakistan	106	61	71% target achieved.
	Processing of fresh Licenses by DGTO to Trade bodies	57	46	80% Target achieved.
	Renewal of Licenses to the existing Trade Organizations and Chambers	43	15	35% Target achieved.
	Grant of License	18	11	60% target achieved.
Rationalization of tariff and removal of tariff anomalies	Number of advices to the Federal Govt. on Tariff and others trade measures (i) provide assistance to the domestic industry and (ii) improve the competitiveness of the domestic industry	15	259	Target archived more than planned target.
	Number of anti-dumping, Countervailing Duties and Safeguard cases resolved	16	7	44% target has been achieved.
	Seminars and workshop held	7	7	100% target achieved.
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	12.1	Target Archived more than planned target.

Communications Division

PAO: Secretary

1. Major Achievements

- i. Provide safe, reliable, sustainable and fully integrated communication services and road infrastructure to meet communication/mobility requirements of the people/businesses and goods.
- ii. Successfully completion of quarter-wise data of registered motor vehicles. (ii) Completion of country level validation of 5th Global Status Report on Road Safety (GSRRS) for World Health Organization (WHO) (iii) Completion of Traffic count survey of M-14.
- iii. Construction Technology Training Institute (CTTI) established itself as an esteemed Technical and Vocational Training Institute in dynamic equilibrium with its social and economic environment striving continuously for excellence in technical training to serve the nation
- iv. Policing on new road N-50 Kuchlak – Qila Saifullah (100 KM) (ii) Enforcement of law, regulate traffic, help to road users in distress (iii) Road safety education & awareness to all walks of life (iv) Improvement of traffic and road safety management system (v) Quality training to drivers throughout the country.
- v. Agency partnership with financial Institution to make its financial & remittance services FATF complaint.
- vi. Substantial completion of some of the important PSDP Projects like Basima to Khuzdar, Indus Highway (N-55) Sarai Gambila to Kohat Section, Pindigheb-Kohat Road. (ii) Preparation of Substantial number of PC-Is and PC-IIs. (iii) Launching / award of PSDP Projects/Schemes titles Additional Carriage way Shikarpur-Rajanpur Section of N-55 CAREC Corridor Tranch II, Hoshab – Awaran-Khuzdar Section of M-8 Section-2 Awaran – Naal, Khuzdar – Kuchlak Section of National Highway (N-25). (iv) Rehabilitation of flood damaged Highways.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Policy formulation / revision and overall implementation services	MoC, PME Cell, Postal wing	204,213,000	224,699,469	Supervise and help the attached Departments, Authorities and other entities under supervisory control in implementation of Policies, Rules and Regulations in true spirit.
Road infrastructure development, expansion and maintenance	NHA (Current)	9,100,000,000	7,739,326,820	Routine Maintenance contracts awarded on 11,200 kms carriageway length in order to make the network clean and pot hole free.
Building and maintenance of National Highways and work on national Trade Corridor	NHA (Development)	117,253,402,000	92,782,672,460	Substantial completion of some of the important PSDP Projects like Basima to Khuzdar, Indus Highway (N-55) Sarai Gambila to Kohat Section, Pindigheb-Kohat Road

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Road safety on National Highways & Motorways	Motorways Police	11,930,660,000	10,831,273,140	Policing on new road N-50, Road safety education & awareness, Less expenditure due to non-finalization of recruitment of 300 Patrol Officers and 490 Posts of Class-IV Employees.
Research and institutional development for the improvement of road transport and its management	National Transport and Research Centre	157,112,000	133,016,854	Completion of 5 th Global Status Report on Road Safety (GSRRS)
Training services on the construction technology	Construction technology training institute	383,920,000	343,985,487	Impart technical education youth in order to meet industrial challenges and requirements emerging at national and international level
Provision of secure and time efficient postal services across the country	PPOD	15,719,000,000	18,697,566,123	Transfer of Pakistan Post expenditure to AGPR for efficient financial reporting. Conversion of Branch Post Offices into Digital Franchise Post Offices. Renting of Postal Rest Houses for generation of additional revenue
Settlement of Insurance Claims – Legacy Portfolio	PLIC	1,000,000,000	925,074,469	3,425 No. of claims were settled
Total		155,748,307,000	131,677,614,822	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Communications Division	204,213,000	224,699,469
Other Expenditure of Communications Division	22,391,692,000	18,579,849,770
Pakistan Post Office Department	15,709,000,000	18,687,566,123
Pakistan Post Office Department (Charged)	10,000,000	10,000,000
Development Expenditure of Communications Division	9,250,000,000	1,392,827,000
Development loans and advances by the Federal Government	86,683,402,000	74,757,051,460
External development loans and advances by the Federal Government	21,500,000,000	18,025,621,000
Total	155,748,307,000	131,677,614,822

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	10,700	11200	The targets sets for maintenance of entire network has been achieved through various Routine Maintenance contracts awarded on 11,200 kms carriageway length in order to make the network clean and pot hole free.
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615 Kms of N-35 (Thakot – Khunjrab section) was maintained by FWO under a term and length based maintenance contract.
	Maintenance of KKH Skardu road (kms)	0	0	The contract for widening and improvement of S-I (164 kms) funded through PSDP is still under Defect Liability Period.
Building and maintenance of National Highways and work on national Trade Corridor	Improvement and Rehabilitation of Roads as per national standards (KMs)	0	0	250
	Construction of Bridges (including interchanges and underpasses) (Numbers)	2	2	2
Road safety on National Highways & Motorways	Public Awareness Campaigns (No. of road users briefed/educated) (in million)	42.400	42.420	Target achieved
	No. of employees/persons to be trained in NH&MP	5200	5209	Target achieved
	No. of beats policed	2	2	Target achieved
	No. of helps rendered (in million)	2.460	2.590	Target achieved
	Roads under policing Jurisdiction of NH&MP (KMs)	4696	4696	Target achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Research and institutional development for the improvement of road transport and its management	Number of Training Programmes/ Workshops	3	3	Training for Highway Engineers on "Pavement Asset Management System using HDM-04" Consultative workshop of 5 th Global status report on road safety (GSRRS5) Consultative workshop of 5 th Global status report on road safety (GSRRS5)
	Number. seminars / technical presentation / workshops to be conducted	4	4	Tech session on "The Regional Approach to the decade of action for Road Safety 2021-2030" Seminar on Freight Transport (Trucking) in Pakistan Consultation with stakeholders related to GSRRS5 Seminar on Road Safety for Youth
Provision of secure and time efficient postal services across the country	Revenue (Billions)	18.664	7.106	Due to closer of main service of agency receipts i.e. Saving Bank, Payment of Military Pension, Conversion of PLI into PLIC. Foreign Remittance Payment etc, in compliance of FATF directives, PPOD is not able to maintain the upward revenue trend.
	Public Complaints settled	95.97%	98.99	
	Speed of delivery (In Days) International Post (J means day of arrival at office of Exchange)	J+1 to J+6	90%	Delivery of mail on mostly beats of remote areas of AJK, GB & Balochistan is made by the delivery staff availing public transport or by foot due to which 10% variation is observed. However , maximum delivery beats in remote areas are being motorized in near future to achieve 100% target
	Speed of delivery (In Days) Local Post (D means day of arrival at DMO of Exchange)	D+1 to D+6		
	Payment made to Airlines (Millions)	700	607.6	As per report of IMO Parcel Karachi, budget of Rs.700 million was demanded against which allocation of Rs.607.6 million was made.
	Number of Post Offices in Urban	1675	1792	To save the department from further loss, the un-remunerative Post Offices have been closed.
	Number of Post Offices in Rural	8633	8551	

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Provision of secure and time efficient postal services across the country	Unregistered Postal Traffic (Million)	225	194.405	
	Registered Postal Traffic (Million)	35	28.147	
Training services on the construction technology	No. of Students to be enrolled in various disciplines	4,455	3,040	Less enrollment in Diploma Courses.
	No. of Students to be trained in 12 short courses	1,690	1,102	Less enrollment in short courses
Settlement of insurance claims-legacy portfolio	Insurance Claims Maturity	6,168,000	134,753	3,425 No. of claims were settled
	Insurance Claims -Death	310,000	561,111	
	Insurance Claims- surrender	452,000	179,725	
	Insurance Claims -Group Life	1,964,000	3,040	

Controller General of Accounts

PAO: Controller General of Accounts

1. Major Achievements

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administration, Policy Formulation / Revision and overall implementation Services	Controller General of Accounts	966,189,000	323,322,979	Funds utilized to complete the task and transferred to other two outputs
Pre- Audit payment, accounting and internal control services	Accountant General Pakistan Revenues (AGPR) / Accountants	7,318,007,000	7,858,905,836	Funds utilized to complete the tasks as defined in performance analysis by Outputs
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Director General (MIS/FABS)	1,212,561,000	1,411,710,269	Funds utilized to complete the tasks as defined in performance analysis by Outputs
Total		9,496,757,000	9,593,939,084	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Controller General of Accounts	9,496,757,000	9,593,939,084
Total	9,496,757,000	9,593,939,084

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	Target Achieved
	Timely redressed of complaints	100%	100%	Target Achieved
Pre- Audit payment, accounting and internal control services	Finalization of annual accounts for Provincial and Federal Government (Month/Year)	31.12.2023	Date not arrived	Target will be achieved in time
	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)	March-2024	Date not arrived	Target will be achieved in time
	Date of issuance of Financial Statements	31.12.2023	Date not arrived	Target will be achieved in time
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	10 days	10 days	Target achieved
	Preparation of annual accounts (in days), after closing of financial year	60 days	94%	Due to late submission of account by MAG (02.10.2023) the preparation of annual account has been late from the target planned.
	Accuracy of accounts	100%	100%	Target achieved
	Timely completion and submission of monthly and annual accounts	100%	100%	Target achieved
	Adjustment entries passed	100%	100%	Target 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 Office etc.	25	55	14 Assignment Accounts. 30+ CFAOs. 6 Subordinate cells. 5 online billing Target Achieved

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)	1200	1200	Target Achieved
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Office.	0	0	
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	500	500	Target Achieved
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	250	250	Target Achieved
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)	100	100	Target Achieved

Council of Common Interests

PAO: Secretary

1. Major Achievements

- i. Establishment of Permanent Secretariat of CCI
- ii. Pursued for the Implementation of previous decisions of the CCI

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amount in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/ Remarks/ Reasons
2022-23				
Formulation and Regulation of Policies in relation to matter in Federal Legislative List	Council of Common Interests Secretariat	135,450,000	45,520,788	Decisions made by CCI in its earlier meetings were pursued for implementation and fresh cases received from Provinces as well as Federal Ministries were processed by the CCI Secretariat. The same issues/ items thus finalized could not be presented before the CCI in the absence of any meetings held in the financial year 2022-23.
Total		135,450,000	45,520,788	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
021-Council of Common Interests	135,450,000	45,520,788
Total	135,450,000	45,520,788

3. Performance analysis by KPI's Planned Target vs Delivered Target

Output	Key Performance Indicators (KPIs)	Planned Target	Delivered Target	Results/ Remarks/ Reasons
2022-23				
Formulation and Regulation of Policies in relation to matter in Federal Legislative List	Number of meetings to be held (Council of Common Interests)	4	0	Meetings not held.

Council of Islamic Ideology

PAO: Chairman

1. Major Achievements:

- i. More than 25 laws/bills have been reviewed.
- ii. Recommendations have been forwarded regarding critical social issues, such as Transgenders, Islamophobia, Women Inheritance, Transplantation, Topics for Juma Sermons, Minorities financial rights, Climate Changes, Pharmaceutical issues.
- iii. 20 Academic Sessions/ Seminars/ Delegations have been conducted and more than 56 research notes have been prepared.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices		196,257,000	191,771,050	Reviewed Existing Laws, Published Research Studies Conducted National/International Conference/Seminars/Workshops
Total		196,257,000	191,771,050	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Council of Islamic Ideology	196,257,000	191,771,050
Total	196,257,000	191,771,050

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	New laws to be reviewed.	20	25	Target Achieved.
	No. of Research Studies / publications to be published	15	20	Target Achieved.
	Conduct of National/International Conference/ Seminars/ Workshops	12	18	Target Achieved.

China Pakistan Economic Corridor Authority

PAO: Chief Executive Officer

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Coordination and Implementation of China Pakistan Economic Corridor (CPEC) in collaboration with the concerned line ministries	CPEC Authority	131,150,000	5,502,595	
Total		131,150,000	5,502,595	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
CPEC Authority	131,150,000	5,502,595
Total	131,150,000	5,502,595

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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	100%	-	-

Civil Services Academy

PAO: Director General

1. Major Achievements:

- i. 200 probationary officers of 50th CTP completed their CTP at Walton Campus on 14.04.2023 and moved onwards for their Specialized Training to their respective training institutes.
- ii. 45th Specialized Training Programme comprising 40 probationers of PAS was successfully conducted from 15.03.2022 to 14.01.2023.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Induction and Training of Occupational Groups	Civil Services Academy	1,049,000,000	932,500,000	200 probationary officers of 50th CTP completed 45th Specialized Training Programme comprising 40 probationers of PAS was successfully conducted
Total		1,049,000,000	932,500,000	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Civil Services Academy	949,000,000	932,500,000
Development Expenditure of Establishment Division	100,000,000	-
Total	1,049,000,000	932,500,000

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Induction and Training of Occupational Groups	Number of Trainings to be conducted (CTP)	200	200	--
	Number of Trainings to be conducted (STP)	40	40	--

Defence Division

PAO: Secretary

1. Major Achievements:

- i. Despite challenging circumstances, funds were appropriately spent to manage Ops & maintenance requirements of all Organizations/Entities.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Enforcement of national jurisdiction sovereignty in maritime zones	Pak Maritime Security Agency	1,991,976,000	5,694,092,223	Secure the coastal areas
Defence Services	Services HQs	1,563,000,000,000	1,592,057,000,000	
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Survey of Pakistan	1,627,886,000	1,691,292,428	Surveys conducted
School & college education services in Cantt Areas	Federal Govt. Educational Institutions (Cantt /Garrison)	8,997,071,000	10,225,359,548	Manage FGEIs school
Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Defence Division (Main)	790,392,000	1,326,422,393	
Provision for development schemes (universities, educational institutes, cantonment development and defence complex)	Development Wing	950,090,000	1,039,818,040	
Provision for research and development (aerospace and cardiovascular)	Development Wing	1,150,000,000	1,549,999,998	SDGs SAP Execution of Development Schemes Cantt Boards Lahore & Walton
Total		1,578,507,415,000	1,613,583,984,630	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Defence Division	4,299,254,000	8,705,358,616
Federal Government Educational Institutions in Cantonments and Garrisons	8,976,071,000	10,204,444,548
Defence Services	1,563,000,000,000	1,592,057,000,000
Development Expenditure of Defence Division	2,232,090,000	2,617,181,466
Total	1,578,507,415,000	1,613,583,984,630

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Enforcement of national jurisdiction sovereignty in maritime zones	Tolerance level for security lapses in maritime zones (Percentage)	100%	100%	-
	Number of sea hours on patrol in maritime zones	Round the clock	Round the clock	-
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Ground Verification of Sheets updated through IKONO MONO imaging (No. of Sheets)	127	-	The task could not be achieved due to budget constraints /austerity measures
	Magnetic Observation at 159 stations after every four years points	0	-	These activities are the part of project "New Generation Geodetic Datum of Pakistan" which delayed due to Covid-19 and start in 2023-24. These activities will be carried out in above mentioned project.
	Demarcation of International Boundary Pillars (No. of Pillars)	100	38	International boundary pillars are identified on the mutual agreement of both countries. In 2022-23, 38 BPs along Pak-India border has been identified.
	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	-	Digitization work has been completed but field work could not be materialized due to budget constraints
	Field verification of large-scale maps (In Sq. KM)	300	-	
	Construction of bench marks in numbers	700	-	These activities are the part of project "New Generation Geodetic Datum of Pakistan" which delayed due to Covid-19 and start in 2023-24. These activities will be carried out in above mentioned project.
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	583	-	The task was assigned as a deposit work project. The remaining areas could not be completed due to inaccessibility and security reasons. The tasks are now closed.
	Alignment of Pak-Iran Border as desired by Pak Army (In L.KM)	13	-	

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Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Number of Inspection Standard Bench Mark throughout the country	800	-	These activities are the part of project "New Generation Geodetic Datum of Pakistan" which delayed due to Covid-19 and start in 2023-24. These activities will be carried out in above mentioned project.
School & college education services	Total number of students enrolled (Male/Female)	191245 Male: 97365 Female: 93880	188321 Male: 94685 Female: 93636	Due to limited space for fresh admissions.
	Number of students per teacher (Male/Female)	25	25	Target Achieved
	Total No. of teacher (Male/Female)	8327 Male: 4550 Female: 3777	8327 Male: 4550 Female: 3777	Target Achieved
	Number of teachers to be trained (Male/Female)	2000 Male: 1000 Female: 1000	9212 Male: 4712 Female: 4500	Target Achieved
	Number of students passed in first division (Male/Female)	15689	15333	Target Achieved
	Number of seminars to be conducted	26	38	Target Achieved

Defence Production Division

PAO: Secretary

1. Major Achievements

- i. Establishment of Pakistan Pavilion in 10 x International Defense Exhibitions to exhibit Pakistan's Defense Industry Products.
- ii. Conduct of International Defense Exhibition & Seminar (IDEAS-2022).
- iii. The formalities and approvals for holding IDEAS-2024 are under process. Reinvigoration of Defense Cooperation with Libya.
- iv. Manufacturing & repair services to Armed Forces and Civilian Customers were provided. Administrative support to Defense Production Establishments has been provided in resolution of their cases/matters.
- v. Completion of number of projects regarding ship repairing/ship construction.

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative support to different entities of Ministry of Defence Production	Main Secretariat	915,543,000	622,824,653	Administrative support to Defense Production Establishments has been provided in resolution of their cases/matters. Conducted International Defense Exhibitions to exhibit Pakistan's Defense Industry Products
Development of ship building industry in Pakistan for provision of ship lift, repair and docking facilities to surface ships	Karachi / Gawadar Shipyard & Engineering Works	2,200,000,000	2,199,941,638	Completion of number of projects regarding ship repairing/ship construction.
Total		3,115,543,000	2,822,766,291	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Defence Production Division	915,543,000	622,824,653
Development Expenditure of Defence Production Division	2,200,000,000	2,199,941,638
Total	3,115,543,000	2,822,766,291

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administrative support to different entities of Ministry of Defence production	Provision of ministerial support to DP Establishment based on TOM	70-80%	85%	Administrative support to different entities of MoDP relating to miscellaneous matters pertaining to EDs/DPEs requiring approval of federal Govt has been provided.
	Exploring the potential of joint ventures with friendly foreign countries	60-70%	80%	
	Timely completion of documentation involved in matters concerning foreign collaboration	50-60%	85%	
Development of ship building industry in Pakistan for provision of ship repair and docking facilities to surface ships.	Percentage of completion of ship building infrastructure project.	-	100%	Infrastructure up-gradation Protect 1 - Phase-I 100% completed 2- Phase-II 50% completed which consists of following: - Refurbishment of 02 Dry Docks 40% - Instalation of 02 Luffing Cranes 60% Number of Ships/Vessels Capacity of provision of Ship Building, repair and Docking facilities to Naval/ Commercial Vessels! Submarines, etc. (96) 70% 75% Repaired/Docked: 20 in Nos Construct: 08 in Nos 3x Ships delivered to client 02 In Nos
	Capacity of provision of ship building repair and docking facilities to Naval/ Commercial vessels, submarines, etc. (Number of Ships)	-	75%	
		Self-reliance in ship building	-	Construction 100% Design 43% KoM 20%

Economic Affairs Division

PAO: Secretary

1. Major Achievements:

- i. Collection of short term and long-term loans and their disbursement and their repayment to the friendly countries and other donors' agencies were made well in time.
- ii. For capacity building more than 593 Pakistani officials were sent on long and short-term courses to China, Japan, Korea, Malaysia and other Countries.
- iii. Arrangements of scholarships to 80 foreign students were awarded/ Renewed with a total amount of Rs 2,925,000 in the field of medicine, dentistry, pharmacy and Engineering.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Policy and Admin Wing	681,062,000	658,295,475	Collection of short term and long-term loans and their disbursement and their repayment to the friendly countries and other donors agencies were made well in time
Contribution to International Agencies Organizations for membership	Policy Wing	7,961,564,000	7,325,966,000	Mandatory contributions to international agencies to continue membership
Capacity building of the Nationals of friendly countries	Economic Coordination wing	26,200,000	19,133,000	Capacity building more than 593 Pakistani officials
Support to Temporarily Displaced Persons-ERP	TDP-ERP	4,991,225,000	3,266,637,000	
Foreign Debt Servicing	Debt Management wing	510,971,762,000	759,891,495,113	Due to depreciation in the value of PKRs with reference to foreign currencies cost of debt servicing of foreign loans increased

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Foreign Loan Repayment of Principal (Medium and long-term loans)	Debt Management wing	3,792,400,505,000	2,930,123,870,224	Due to depreciation in the value of PKRs with reference to foreign currencies cost of debt servicing of foreign loans increased, however, USD 7000 Million of China SAFE Deposit and Saudi Time Deposit were rolled over, saving were surrendered to Demand Foreign loans repayment (FLR) and repayment of short-term foreign credits (RSTFC) Year 2022-23.
Repayment of Short-Term Foreign Credit		142,771,740,000	310,966,587,870	Due to depreciation in the value of PKR with reference to foreign currencies cost of debt, servicing of foreign loans increased, however, excess expenditure was met through sup. Grant.
Foreign Loans for Provincial Government		296,876,660,000	336,895,652,883	More disbursement received than budgeted amount the demand is for uncertain nature, thus saving/excess is unavoidable. EAD is only maintaining the demand for account purposes and cannot take any action without approval of Project Authority for surrender as well as Technical Supplementary Grant (TSG)/ Supplementary Gran (SG)
Total		4,756,680,718,000	4,349,147,637,565	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Economic Affairs Division	681,062,000	658,295,475
Miscellaneous Expenditure of Economic	12,978,989,000	10,611,736,000
External Development Loans and Advances	296,876,660,000	336,895,652,883
Foreign Loans Repayment	3,792,400,505,000	2,930,123,870,224
Repayment of Short Term Foreign Credits	142,771,740,000	310,966,587,870
Servicing of Foreign Debt	510,971,762,000	759,891,495,113
Total	4,756,680,718,000	4,349,147,637,565

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing (Rs. In Million)	681.062	658.295	
Contribution to International Agencies Organizations for membership	Estimates of Budget for contribution (Rs. In Million)	7,961.564	7,325.966	
Capacity Building of the Nationals of Friendly countries Capacity Building of the Nationals of Friendly countries	National trained for long-term programme (Rs. In Million)	26.200	19.133	
	National trained for long-term programme (Numbers)	382	261	Less nominations received from developing countries most of the central Asian republics (CARs) countries had not utilized their country quota seats.
	National trained for short-term programme (Numbers)	71	34	English Languages course was not conducted as the nominations were not received only four courses were conducted which was attended by 34 participants.
Support to Temporarily Displaced Persons-ERP	To strengthen recovery efforts and livelihood support to TDPs of affected areas.	4,991.225	3,266.637	
Foreign Debt Servicing	Debt Management wing	510,971.762	759,891.495	
Foreign Loan Repayment of Principal	Debt Management wing	3,792,400.505	2,930,123.870	
Repayment of Short-Term Policy	Debt Management wing	142,771,740	310,966.587	
Foreign Loans for Provincial Government	Debt Management wing	296,876.660	336,895.652	

Election Commission of Pakistan

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
To conduct National, Provincial and Local Assemblies and Senate Elections.	ECP	6,289,052,000	6,182,052,000	875 DEOs were trained through 40 trainings.
Total		6,289,052,000	6,182,052,000	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Election	6,289,052,000	6,182,052,000
Total	6,289,052,000	6,182,052,000

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Targets	Results/Remarks/Reasons
		2022-23		
To conduct National, Provincial and Local Assemblies and Senate Elections.	Training of ECP officers for Delimitation Committees & Delimitation Authority	375,149	26 ECP officers were trained through 01 training.	-
	Training of Election officials for Result Management System		875 DEOs were trained through 40 trainings.	-
	Training of Election officials for all types of elections		-	All the trainings will be conducted after issuance of the Election Schedule.
	Updating Revision of Electoral Rolls	1.4 billion	783.675 million	Remaining Budget was not demanded due to non-conduct of general Elections in two Provincial assemblies i.e. Punjab & KP.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Targets	Results/Remarks/Reasons
		2022-23		
To conduct National, Provincial and Local Assemblies and Senate Elections.	Number of Election Campaigns	15 days	7 days campaign of 9.5 million amount	The bills of these campaigns are under process for verification from PID. The campaign days for general elections 2024 will be flexible as per requirement arises at that time subject to the approval of competent Authority.

Establishment Division

PAO: Secretary

1. Major Achievements:

- i. Successfully conducted NMC, NS&WC, NSW-24, SMC & MCMC.
- ii. Performed administrative surveillance to all welfare schemes effectively.
- iii. Strengthened human resource with training in various professional disciplines.
It is the main responsibility of government to escalate the standard of living by providing economic relief to civil servants. Accordingly, Staff Welfare Organization entrusted to offer various schemes which provide direct / indirect economic relief particularly to the low paid F.G Employees.
- iv. HRMPRC was dormant from 2013, after the termination to contract of Consultants. A case for its revival has been moved and a Management Study, from Management Services Wing, has been got conducted. Measures are being taken for its revival.
- v. Office of HRMPRC has been refurbished and procurement of furniture/fixture, plant and machinery, computers, photocopier machine, have been made as per PPRA Rules.
- vi. TOR's of HRMPRC, as well as TOR's / job description of Consultants, have been revised and processed accordingly.
- vii. Conducted 44 in-service capacity building training courses in different disciplines for 2,253 employees of Federal Government.
- viii. Conducted two specialized training courses with participation of 44 OMG (Probationers) and One SOPE-2022.
- ix. One SOPE-2020 Duration 14-11-2022 to 03-02-2023 Participation of 56 SOPE Officers.
- x. In total 1055 cases were received in MSW during 2022-23 out of which 994 were completed and remaining were carried forward to year 2023-24. Categories/Areas of consultancy include Management Studies, Periodical Reviews, Staff Reviews/Creation of Post, Status Determination of Organizations, Job Analysis Exercise, Re-designation/Up-Gradation of Posts, Matters related to surplus pool and advice/views rendered on various miscellaneous issues, special assignments/other tasks, policy or misc. issues related to devolution.
- xi. 66,516 claims were settled by FEB&GIF during FY 2022-23 under welfare schemes.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Policy formulation and implementation	Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare Organization	1,438,267,000	1,755,224,113	Administrative support provided to various departments
Educational and Vocational	Staff Welfare Organization	219,019,000	210,415,007	Educational stipend provided
Pre- and In-Service training of civil servants, Training infrastructure and management course development	Management Services Wing, Secretariat Training Institute	551,626,000	420,936,530	3,410 persons trained

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Pakistan Public Administration Research Centre	132,004,000	120,364,644	Published annual statistical bulletin of Federal Govt. Employees, Manual of Pension Procedures and ESTA Code.
Sports, Recreational and Cultural	Staff Welfare Organization	119,541,000	107,149,497	1471 beneficiaries for holiday homes
Relief and Rehabilitation	Staff Welfare Organization	18,300,000	17,371,500	1772 benefited from relief fund
Women Hostel and Day Care Centre	Staff Welfare Organization	11,529,000	10,837,123	Women and children benefited
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	3,334,000,000	3,334,000,000	Over 66 thousand claims settled
Rural Development support services	Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	382,281,000	363,466,709	681 officers trained during the year
Total		6,203,067,000	6,339,765,123	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Establishment Division	6,203,067,000	6,339,765,123
Total	6,203,067,000	6,339,765,123

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
2022-23				
Educational and Vocational	Number of beneficiaries for vocational trainings	3,360	2,177	No. of beneficiaries reduced, which seems that students preferred to get admission in the other skills rather than typing/ short hand etc.
	Number of beneficiaries for educational stipends	40,455	25,791	All applications were entertained on merit basis for award to stipend amount the students and allocation has been fully utilized.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Educational and Vocational	Number of female dependents of the employees trained at Ladies Industrial Homes	1,780	1,999	Beneficiaries increased more than fixed target.
	Number of library memberships	2055	2,336	Beneficiaries increased more than fixed target.
Pre- and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Number of persons to be trained in various functional subjects	3,275	3,410	-
	Pre-service Specialized Training Courses attended (number of participants)	64	52	-
	Number of Management studies/periodical reviews/staff reviews/status determination of organization/job analysis exercise/re-designation upgradation of posts	750	716	Remaining references /case are under process in the year 2023-24.
	Number of areas for consultancy services	13	13	-
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	Achieved Already submitted for approval
	Number of Publication (Annual Statistical Bulletin of employees (Autonomous/Semi-Autonomous Bodies and Corporation under the Federal Government)	01	01	Achieved Already submitted for approval
	Number of Publication regarding manual of Pension Procedures	01	01	Achieved target achieved during the FY 2022-23. The publication is under final printing process with printing corporation of Pakistan.
	Esta Code (Edition-2021)	01	01	Target achieved during the financial year. The publication has been printed and under sale proceeds in PPARC publication store.
Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	910	681	

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Rural Development support services	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD	48	38	
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	1	
Sports, Recreational and Cultural	Number of community center memberships offered	5,356	-	The number of Beneficiaries reduced due to close of schemes.
	Number of Quranic classes at community centers	765	-	
	Number of beneficiaries from the Sports grants to clubs	74	-	
	Number of beneficiaries for Holiday Homes	2,070	1,471	No. of beneficiaries reduced due to strict observation of rules and enhancement of rates.
Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1,765	1,772	Target achieved.
	Number of beneficiaries for Rehabilitation Aid	150	154	Target achieved.
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1,428	1,472	Target achieved.
Women Hostel and Day Care Centre	Number of children availing day care facilities	28	14	Most of the office have setup their own Day care centres.
	Number of women to be accommodated in hostels	47	44	No. Children deceased as most of the Deptt. Have setup their own day care center in pursuance of senate resolution.
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)	40,197	66,516	FEB&GIF is also paying the benefits other than sum Assured. Whereas 66,516 claims were settled during FY 2022-23 under welfare schemes.

National Financial Action Task Force (FATF) Secretariat

PAO: Director General

1. Major Achievements:

- i. Coordination of Onsite Inspection by FATF.
- ii. White listing of Pakistan by FATF.
- iii. Smooth functioning & Coordination between Law Enforcement Agencies.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
General Administration Costs of FATF Secretariat	FATF Secretariat	79,720,000	79,441,792	White listing of Pakistan by FATF. Smooth functioning & Coordination between Law Enforcement Agencies
Total		79,720,000	79,441,792	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Financial Action Task Force (FATF)	79,720,000	79,441,792
Total	79,720,000	79,441,792

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		

Federal Education and Professional Training Division

PAO: Secretary

1. Major Achievements:

1. E-Learning and digitization
2. Improved Learning outcome and reduced learning poverty
3. Enhanced level of learning through a modern infrastructure and professionally developed workforce.
4. Significant decrease in the number of out-of-school children.
5. Increased Skilled workforce

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/Reasons
2022-23				
Policy Management and Administrative Support Services	Main Secretariat, Inter-Provincial Education Minister Conference, Inter Board Committee Chairman, P&D Units	2,343,993,000	572,713,360	Ministry has re-appropriated the funds to School/ Colleges under FDE & some other departments according to their actual requirements
Providing free education to children of Islamabad from Class I-X - Providing of free textbooks to approx. 250,000 students up to Class-X - Lighter bag initiative class (I-V) to protect health of children by providing additional set of textbooks in classroom - Continuous professional development of teachers to enhance the quality of education approx. 2,000 - Providing of free transport to approx. 35,000 students up to class-X as well as subsidized transport to class XI & XII - ICT Schools and College Education Services	Federal Directorate of Education including 432 schools and colleges & AEO Offices	14,499,291,000	16,892,705,204	.Provided free textbooks to students, provided free transport to students, Lighter Bag Initiatives started, professional development of teachers

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/ Reasons/
		2022-23		
Grant, Contribution and scholarship to Local Students	Main Secretariat	340,580,000	288,158,796	Timely Disbursement
Compliance of International Commitments	UNESCO	152,294,000	157,972,643	
Promoting Relations in Education sector with China	Pakistan Embassy China	36,651,000	43,722,111	Students enrolled in china
Projection of Pakistan image and culture through Pakistan chairs Abroad	Pakistan Chairs Abroad	99,521,000	-	Chairs abroad vacant
Home economics and management sciences education	FG College home economics	45,999,000	53,974,844	
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Polytechnic Institute and NISTE	106,929,000	136,637,874	Increase enrollment of girls in the fields of skill profession
Registration of Deni Madaris all across Pakistan - Introduction of Contemporary subjects in Madaris - Development of Data base of Deeni Madaris	Directorate of Religious Education	200,000,000	385,922,232	Improve registration of deeni madaris
Capacity Building of Managers, Teachers, Educationists etc.	Pakistan Manpower Institute, National Talent Pool, National Training Bureau & Apprenticeship Training Centre	148,164,000	98,384,874	Funds were retained for project Establishment of State of the Art Teacher Training Institute. However, the said project was not finalized till the closing of Financial Year.
Providing Basic Education through Feeder Schools in ICT, GB and AJK Introduction of Contemporary Education in Marginalized communities (through Madaris) Enrollment of OOSC through Social Mobilization Capacity Building of Community Teachers	NCHD	970,127,000	2,073,242,245	Improvement of feeder schools and increase enrollment of Out of School Children (OOSC)

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/Reasons/
		2022-23		
Pre-Service Teacher Education (Physical + Online) In Service Teacher Training and Education (Physical and Online)	Federal college of Education	104,957,000	116,033,117	Improved teachers' education thorough pre-service and in-service trainings
Provision of basic education through Community Schools in ICT, GB & AJK Establishment of ALP Centers Capacity Building of Teachers Provision of Teaching Learning Material Introduction of Blended learning in Community Schools Expansion of Schools through Public Private Partnership Quality assurance through Monitoring & Evaluation of Schools and Centers	BECS	683,883,000	628,242,715	Established alternate learning programs, Increase quality of monitoring and evaluation of schools
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	NCA	566,543,000	947,708,015	Improved standard of Arts graduates through quality education
Personality Building of Youth Understanding Conservation of Environment Promoting personal safety among girls Improving International Exposure Life skill-based training	Pakistan Girl guides association	40,208,000	61,212,364	
Regulating the fee of the private institutes Registration, Renewal & Regulation of Private Educational Institutions in ICT Monitoring and Evaluation of PEIs	PIERA	28,740,000	41,270,311	Regulate, renewed and registered PEIs in ICT
Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs), Adult Training, Membership Growth, Number of Participants attending Youth Programmes	Pakistan Boy Scouts Association	36,155,000	35,439,154	

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/Reasons/
		2022-23		
Development and publishing of textbooks as Federal Textbook Board Development and publishing of General books (fiction & non-fiction), children story books, braille books etc. Organizing books Exhibitions/Fairs across the country Supply of Books and reading material to other countries Awards on best books for children on Allama Muhammad Iqbal, Quaid-e-Azam and Pakistan Movement	National Book Foundation	88,204,000	87,643,800	Multiple books published on various categories (textbooks, general, fiction, children story books etc.).
Introduction of Digital Innovation in Education sector	USF and Pilot Project for teaching grades	159,330,000	37,954,628	
Strengthening Federal, Provincial Data Management Processes Publishing Yearly Pakistan Education Statistics (PES) Provision of Data to UIS on SDG-4 Capacity Building of National and Provincial EMISs Development of Open Data Portal Other Reports Conduct Qualitative/ Quantitative Research Surveys	Pakistan Institute of Education	141,323,000	173,775,966	
Development of Standards and Model Text books for ECE-Grade 12 (including religious education) Development of Accelerated/Alternate Learning Program (for Madras, winter zone, multi-grade classrooms, out-of-school children, neuro-diverse children, etc.) Revamping Assessments Capacity Building of Teachers, Examiners etc.	National Curriculum Council	106,316,000	127,531,908	Workshops on National and regional curriculum, Developed Textbooks titles from Early Childhood Education to Grade 8.

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/ Reasons/
		2022-23		
<p>Approval of national distance education strategy</p> <p>Up to 50,000 students received distance learning kits</p> <p>At least 20,000 public schools received cleaning kits</p> <p>Up to 2,500 classrooms built /rehabilitated</p> <p>Up to 1,000 schools attended by girls with rehabilitated WASH facilities</p> <p>Expanding connectivity for education in at least lagging areas/districts</p> <p>Number of children, teachers, and parents reached with sensitization campaigns for education and mental health wellbeing</p> <p>Approval of the design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts</p> <p>Assessment of teacher training program up-take and potential impacts on pedagogical practice</p> <p>The NEEP Budget of at least \$30,000,000 equivalent is approved, allocated and released to provinces</p> <p>Implementation of a functional provincial and national open-source data platform</p> <p>Standardized data is collected, analyzed and publicly released for all provinces in the country</p> <p>Operationalization of item bank for national assessment and learning poverty comparisons</p> <p>Participation in an international assessment that includes competencies in math and language</p>	ASPIRE	1,987,000,000	5,981,215,154	<p>Approved national distance education strategy, provided distance learning and cleaning kits, classrooms rehabilitated, rehabilitated WASH facilities for girls. National equitable education program budget transferred to provinces.</p>

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/Reasons/
		2022-23		
Broadcasting Tele school channel through TV, Radio and Mobile Application. Establishment of 4 channels through AIOU Development of new national early childhood distance learning content Establishment of Smart Classrooms Establishing E-Taleem portal Distribution of 6000 Chromebook Communication Campaign through TV, radio, mobile and social media on education continuity and health Schools on wheels for flood affected areas Distribution of learning materials including books, worksheets and smart boards	Pandemic response effectiveness project, Response recovery and resilience in education programming in post-covid-19	1,000,000,000	2,839,192,209	.Tele School channel broadcasted, established TV channels through AIOU and established smart classrooms
Total		23,886,208,000	31,780,653,524	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Federal Education and Professional Training Division	20,746,611,000	26,542,817,315
Development Expenditure of Federal Education & Professional Training Division	3,139,597,000	5,237,836,209
Total	23,886,208,000	31,780,653,524

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
Policy Management and Administrative Support Services	Making ministry and attached departments more efficient, effective and responsive to citizen (Number of complaints)	32	32	Target Achieved
	Management of PSDP Projects (number)	29	29	Target Achieved
Projection of Pakistan image and culture through Pakistan Chairs Abroad	14 Pakistan Chairs Abroad (Number of chairs at foreign universities)	0	0	Target Achieved
Holding of National and International Events	Inter Provincial Education Ministers Conference; other events. (numbers)	-	1	
Introduction of Digital Innovation in Education sector	Center of Excellence	-	-	
	Establishment of School for tomorrow	-	-	
Development of Standards and Model Text books for ECE-Grade 12 (including religious education)	40 Policy Dialogues (for stakeholder engagement) in all federating units / regions (numbers)	8	8	Target Achieved
	24 in-person NCC Workshops for capacity building, Curriculum Workshops (PCWs), 8 for academic/technical work and 10 internal review workshops of model textbooks (number of workshops)	8	8	Target Achieved
	5 Rounds of Feedback collection and incorporation through online portal (numbers)	1	1	Target Achieved
	20 Regional Curriculum Workshops (RCWs) in the federating units/regions (number of workshops)	8	8	Target Achieved
	10 field visits for research and analysis of current situation (number)	2	8	Target Achieved
	Textbooks developed [Grades 1 - 12] for Religious Education for 7 minority faiths (number)	21	21	Target Achieved
	56 model number textbooks titles developed for ECE to Grade 8 (No.)	26	26	Target Achieved

Performance Monitoring Report FY 2022-23

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
2022-23				
Teacher's Development	Number of Policy dialogues across Pakistan to gather feedback	8	8	Target Achieved
	Number of Teacher Training Manuals (TTM) Development [ECE - Grades 12]	8	8	Target Achieved
Revamping Assessments	16 Policy Dialogues in all Provinces/Federating Units (numbers)	8	8	Target Achieved
	26 Assessment Frameworks for all subjects (ECE-5) (number)	9	9	Target Achieved
	Development of 33 Teacher Training Modules for the core subjects (ECE-5) (number)	20	20	Target Achieved
Broadcasting Tele school channel through TV, Radio and Mobile Application.	Broadcasting Tele school channel through TV (number of programs)	12	35	Program per day since April, 2020 to Nov, 2022
	Number of Dissemination of national distance learning content on Mobile Application	1	1	Target Achieved
Sustainability of Tele school initiative through AIOU	Establishment of 4 digital channels	1	-	
Development of Distance Learning Content	Development of distance learning contents from ECE to 12 (number)	6,000	6,000	Target Achieved
Establishment of Smart Classrooms	Establishment of 200 smart classroom in Federal Areas	200	400	Target Achieved
E-Taleem Portal	Establishment of E-Learning Solution through Mobile App / Web Portal including Virtual Teacher Training Module (number)	1	1	Target Achieved
Distribution of 6000 chrome books	Distribution of 6000 Chromebook in all disadvantaged districts of Pakistan with Google for education (number)	6,000	-	Activity cancelled later
Communication Campaign through TV, radio, mobile and social media on education continuity and health	Reach 1.2 million people through communication campaign on education continuity and health (number)	12,000,000	35,000,000	Target Achieved

Performance Monitoring Report FY 2022-23

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
Distribution of Schools on wheels for flood affected areas	Distribution of 34 busses as school on wheels in the flood effected areas of Pakistan (number)	34	-	Activity cancelled later
Distribution of learning materials including books, worksheets and smart boards	Distribution of learning material in 9000 schools all over Pakistan (number of schools)	9,000	12,045	Target Achieved
	Distribution of 300 smart boards on lagging districts of Pakistan (number)	300	300	Target Achieved
Gender Analysis	Needs assessment for female well-being and health during and post COVID-19- Need assessment. Parent Surveys to assess satisfaction of project interventions implemented (number of survey)	1	1	Target Achieved
Review of existing assessment framework and designing of inclusive distance learning competency standards.	Hiring consultancy to carry out review of existing framework (number)	1	1	Target Achieved
Creation of pathway for Certification of Distance Learning Programs at national level and design mechanism for integration of OOSC into the mainstream education system	Hiring consultancy to carry out Certification of distance learning programs (number)	1	1	Target Achieved
Procurement and distribution of basic sanitization and hygiene supplies to public schools for safe school reopening	Distribution of hygiene kits in 12000 schools of Pakistan	12,000	12,045	Target Achieved
Implementation of teacher professional development programs to address learning gaps including training of targeted number in priority areas	Execute teacher training in all the lagging districts of Pakistan (number of trainings)	12,500	12,290	Target Achieved

Performance Monitoring Report FY 2022-23

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
2022-23				
Multimodal programs in lagging areas/districts	Up to 20,000 students enrolled in multimodal programs in lagging areas/districts (number of students)	8,000	30,748	Target Achieved
Approval of national distance education strategy	Approval of national distance education strategy (number)	1	1	Target Achieved
Students received distance learning kits	Up to 50,000/year Students received distance learning kits (number of distance learning kits)	50,000	2,300,000	Target Achieved
Distribution of cleaning kits	At least 20,000/year public schools received cleaning kits (number of cleaning kits)	20,000	59,145	Target Achieved
Construction/rehabilitation of Classrooms	Up to 2,500 classrooms built /rehabilitated (number of classrooms)	500	35	
Schools attended by girls with rehabilitated WASH facilities	Up to 1,000 schools attended by girls with rehabilitated WASH facilities (number of schools)	200	277	Target Achieved
Expanding connectivity for education in at least lagging areas/districts	Free public WiFi access points and subsidized access to educational connectivity programs, in lagging districts (number of WiFi access points)	2,000	456	
Communication Campaign	Number of children, teachers, and parents reached with sensitization campaigns for education and mental health wellbeing	1,000,000	2,320,320	Target Achieved
	Number of children reached with back-to-school sensitization campaigns and behavioral nudges, focusing on girls and marginalized groups	1,000,000	218,237	
Design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts	Approval of the design and implementation plan (number of plan)	1	0	
	Number of students benefiting from new accelerated learning programs in lagging areas/districts	30,000	3,618	

Performance Monitoring Report FY 2022-23

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
Teacher training program up-take and potential impacts on pedagogical practice	Teacher training program up-take and potential impacts on pedagogical practice			
	Distance Learning Coaching Program	4,000	60	Coaches trained
	Tablets, solar chargers with internet connectivity; and supplementary materials received by teachers	5,000	12,360	Target Achieved
The National Equitable Education Program (NEEP) Budget of at least \$30,000,000 equivalent is approved, allocated and released to provinces	Allocation of Budget and transfer to provinces	1	1	Target Achieved
Provincial and national open-source data platform	Implementation of a functional provincial and national open-source data platform (number)	1	0	
Item bank for national assessment and learning poverty comparisons	Operationalization of item bank for national assessment and learning poverty comparisons (number)	1	0	
Providing free education to children of Islamabad from Class I-X	Number of students being provided Free Education, including free textbooks (Class 1-10)	207,000	207,000	FDE is mandated to provide the formal education to the residents of ICT. In pursuance of Article 25-A, FDE is providing free education including free textbooks to classes Prep-X.
Providing of free textbooks to approx. 250,000 students up to Class-X	Number of students being provided subsidized education at HSSC Level	28,991	23,193	Federal Directorate of Education (FDE), Islamabad provides free textbooks to the students of Class I-X and subsidized education at HSSC level with nominal fee in the institutions working under its administrative control.
Lighter bag initiative class (I-V) to protect health of children by providing additional set of textbooks in classroom	Number of students being provided subsidized education at Bachelors of Science/ Associate Degree Program Level	6,727	6,727	Federal Directorate of Education (FDE), has launched the lighter bag initiative from Class I-V in Primary Schools, located in urban areas of Islamabad, working under the administrative control of FDE which will be implemented gradually in Federal areas of ICT. All students enrolled BS/ADP level are provided subsidized education, with less fee as compared to the other private institutions and universities.

Performance Monitoring Report FY 2022-23

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
2022-23				
Centralized biometric attendance system to ensure regularity and punctuality.	Implementation of HRMIS for effective management, monitoring and supervision (number)	13,000	13,000	HRMIS & Biometric system has been implemented 100% in Educational Institutes and offices of FDE.
Continuous professional development of teachers to enhance the quality of education approx. 2,000	Increased Pass Percentages SSC	100%	100%	Educational institutes under FDE have shown excellent result in SSC annual examination 2023.
	Increased Pass Percentages HSSC	100%	80%	Educational institutes under FDE have shown excellent result in HSSC annual examination 2023.
Providing of free transport to approx. 35,000 students up to class-X as well as subsidized transport to class XI & XII	Number of Institutions to be maintained	432	432	432 educational institutions are functional as per planned target. Students enrolled in classes I-X are being provided free transport facility and students at HSSC/ADP/BS level are being provided subsidized transport as planned.
ICT Schools and College Education Services	Number of students to be enrolled	260,000	243,339	
Providing Basic Education through Feeder Schools in ICT, GB and AJK	Number of Community Feeder Schools	345	345	These community feeder Schools are operational in ICT, GB and AJ&K.
	Teachers Training on Non-Formal	434	434	These Teachers are engaged in teaching learning process in 345 CFS.
	Enrollment	14,000	14,521	Target Achieved
	Male	7,280	7,459	Target Achieved
	Female	6,720	7,062	Target Achieved
Community School for basic education	Enrollment of out of school's children age (5-9) years and their mainstreaming through 1225 community schools	49,377	49,370	Target Achieved
Alternative Learning Program Centers	Enrollment of out of school's children (OOSC) age (9-16) years for completion up to class V within 30 months and their mainstreaming	-	660	
	Male (49%)	24,119	24,518	
	Female (51%)	25,121	25,519	
Enrolment rate (Number)	Maximum OOSC will be enrolled	49,230	-	
Compliance of International Commitments	Contribution to International Agencies & Organizations (Number)	7	5	
	Holding of KNIKKE Festa, ASP Network workshops, event etc.	5	4	

Performance Monitoring Report FY 2022-23

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
Promoting Relations in Education sector with China	Number of Students enrolled	1,500	1,500	Target Achieved
Provision of Subsidized Education in Arts at Graduate/ undergraduate level at Lahore, Rawalpindi, Islamabad & GB	Enrolment of Batch (number)	863	1,832	Target Achieved
	Male	332	754	Target Achieved
	Female	531	1,078	Target Achieved
	Passed out Graduates	372	373	Target Achieved
	Male	152	142	Target Achieved
	Female	220	231	Target Achieved
Grant, Contribution and scholarship to Local Students	Number of Scholarship to Indian Occupied Kashmir.	100	100	Target Achieved
Capacity Building of Managers, Teachers, Educationists etc.	National Training Bureau: Number of Trades of Training	45	0	
	Registration and Trade Testing of Trainees (Number)	1,700	0	
	Pakistan Manpower Institute: Number of Training Programs to be organized	44	0	The Institute was shifted to FCE Building and re-organization was under process therefore no activity was planned
	Pakistan Manpower Institute: Number of Officers/Executives to be trained Male Female	1600 1000 (M) 600 (F)	0	The Institute was shifted to FCE Building and re-organization was under process therefore no activity was planned
Enrollment of girls in the fields of skill profession i.e., Commerce, Dress Designing & Making, Computer Information Technology, Architecture, Electronics and Office Management	Technical /Skilled Education (number of female students enrolled)	377	379	Target Achieved
Registration, Renewal & Regulation of Private Educational Institutions in ICT	Inspection of Private Educational Institutions (Numbers)	200	200	Target Achieved
	Qualitative Assessment Report (numbers)	170	170	Target Achieved
	Registration of Private Educational Institutions (PEIs) (Numbers)	170	170	Target Achieved
	Renewal of PEIs (number)	850	850	Target Achieved
	Monitoring of PEIs	-	-	

Performance Monitoring Report FY 2022-23

Outputs	KPIs Description	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
Registration of Deni Madaris all across Pakistan	Registration of Madaris (numbers)	15,021	15,326	Target Achieved
	Enrolment of teacher in Madaris for imparting contemporary Education.	1,196	1,196	Target Achieved
	Provision of Books to Students Enrolled in Madaris	45,675	67,735	Target Achieved
	Implementation of National Curriculum in Madaris (numbers)	81	81	Target Achieved
	Facilitation of foreign students by helping them in obtaining and extension of Pakistani Visa (numbers)	1,120	1,294	Target Achieved
	Paigham-e-Pakistan Seminars (numbers)	27	36	Target Achieved
	Recreational activities like conferences, fairs, exhibitions, and other national celebrations (numbers)	6	7	Target Achieved
Development and publishing of textbooks as Federal Textbook Board	Developed and published textbooks and general books at moderate prices	130	131	Target Achieved
Development and publishing of General books (fiction & non-fiction), children story books, braille books etc.	Development and publishing of General books (fiction & non-fiction), children story books, braille books etc	90	95	Target Achieved
Organizing books Exhibitions/Fairs across the country	Promotion of reading habits and books culture (number of exhibition)	200	269	Target Achieved

Federal Judicial Academy

PAO: Director General

1. Major Achievements:

- i. Conducted 41 courses & Trained 2455 participants.
- ii. Establishment and successful launch of the inaugural research journal by the Academy (<http://www.flj.gov.pk>)
- iii. The FLJ has attained international recognition through the acquisition of International standard Serial No, ISSN.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible			
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Capacity enhancement of Judicial Officers through continuing judicial education and skills development for improved service delivery by ensuring (i) Accessibility (ii)Transparency (iii)Predictability Ensuring Gender responsive justice, fostering Gender mainstreaming, Sensitization about ADR mechanisms, Human resource management of support staff and Leadership & management		221,000,000	218,922,827	Conducted 41 courses & Trained 2455 participants
Total		221,000,000	218,922,827	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Federal Judicial Academy	221,000,000	218,922,827
Total	221,000,000	218,922,827

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Capacity enhancement of Judicial Officers through continuing judicial education and skills development for improved service delivery by ensuring (i) Accessibility (ii)Transparency (iii)Predictability Ensuring Gender responsive justice, fostering Gender mainstreaming, Sensitization about ADR mechanisms, Human resource management of support staff and Leadership & management	Number of courses/trainings to be conducted	62	41
	Number of persons to be trained	4000	2455	

Federal Shariat Court

PAO: Registrar

1. Major Achievements:

- i. Faster disposal of Cases for immediate provision of Justice and subsequent reduction in pendency.
- ii. The Federal Shariat Court (Terms & Condition of Service of Staff) Rules, 1982 has been formulated as Federal Shariat Court Establishment Rules, 2018 and has been finalized to forward for approval of the President of Islamic Republic of Pakistan.
- iii. Up-gradation of I.T systems/ equipment and Capacity Building Training of the Staff.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administration of Justice to the citizens through matters shown in original jurisdiction and disposal criminal appeals filed under Hudood Ordinance	Registrar Office	521,000,000	581,784,346	Faster disposal of Cases for immediate provision of Justice and subsequent reduction in pendency.
Total		521,000,000	581,784,346	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Federal Shariat Court	521,000,000	581,784,346
Total	521,000,000	581,784,346

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administration of Justice to citizen through matters shown in original constitutional jurisdiction under Article 203 DD and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing (Nos.)	250	125	The total cases along with pendency counts to 188 out of which 125 cases are filed. The number of cases decided is 86 and the balance outstanding (pendency) is 102. The overall percentage of disposal of cases stands at 46% approximately. Whereas, number of cases being fixed for hearing are 102.
	Women protection	10	05	
	Child Marriage	12	01	
	Transgender's Rights	20	-	
	Riba cases	25	02	
	Land acquisition Act	08	-	

Outputs	Key performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administration of Justice to citizen through matters shown in original constitutional jurisdiction under Article 203 DD and disposal of criminal appeals filed under Hudood Ordinance	(Different sections challenged) Other Shariat and Criminal petitions	175	117	
	Accumulated pendency of registered cases (Nos.) New cases registered and planned for hearing	157	102	

Federal Tax Ombudsman Secretariat

PAO: Federal Tax Ombudsman

1. Major Achievements:

- Number of taxpayers, cases received and disposed has been doubled.
- Average time taken for disposal of a case has been shortened from 41 days to 34 days.
- Awareness campaigns have been run through social media and seminars conducted throughout the country which resulted 100% increase in receipt of fresh taxpayers' complaints/cases.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administering tax laws.	Federal Tax Ombudsman	306,000,000	321,119,328	During the Financial year 2022-23. New FTO Regional offices at Sargodha, Abbottabad, Sukkur and Hyderabad were established to facilitates the taxpayers.
Total		306,000,000	321,119,328	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Federal Tax Ombudsman Secretariat	306,000,000	321,119,328
Total	306,000,000	321,119,328

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
2022-23				
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administering tax laws	Total cases received	7000	6991	Target Achieved.
	Total cases disposed.	6300	6106	Target almost achieved.
	Percentage of cases disposed Off	90%	87%	Achievement is more than the target.
	No. of decided cases implemented.	5550	3262	During the year, 3262 cases were admitted for implementation. Out of which FBR provided immediate relief to the 2391 complaints by implementing the recommendations of FTO.

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws	Percentage of decided cases implemented	88%	73.29%	As above
	Number of geographical locations where service will be provided	14	14	Target Achieved.
	Number of major Studies regarding public grievance pertaining to taxation	7	5	Target almost achieved.
	Average days taken to dispose a case (Working days)	33	34.39	Target almost achieved.

Finance Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/ Reasons/
		2022-23		
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	HRM Wing, Budget Wing, Debt Policy Coordination Office (DPCO)	4,947,125,000	3,615,445,020	PFM Act implementation through updating rules and regulations Effective Cash Management and Debt Management, Successful negotiation and implementation of IMF programme
Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Corporate Finance	15,215,600,000	3,570,311,000	Timely disbursement of equity injections and contributions
Payment of Pension to Federal Government Employees (Civil)	Budget Wing	135,000,000,000	164,724,867,538	Timely disbursement of civil pensions, Pension reforms initiated through DCS
Payment of Pension to Federal Government Employees (Defence)	Budget Wing	474,000,000,000	501,511,661,017	Pension reforms initiated through DCS, Timely disbursement of defence pension
Transfers to provinces through Grants-in-Aid as per NFC Award	Provincial Finance Wing (PF)	82,000,000,000	82,000,000,000	Timely transfer of funds as per NFC award 0.66% of FBR share
Development Grants to Provinces	Provincial Finance Wing (PF)	83,210,887,000	54,837,171,000	Timely disbursement of development grants to provinces
Interest on Domestic Loans	Budget Wing	3,439,090,264,000	5,056,169,650,686	Timely disbursement of Interest on domestic loans
Loans, Grants and Investments in Public and Private Sectors Organizations	Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing	1,100,000,000	1,106,105,481	Effectively provided funds to various private organizations and SBP old schemes related to COVID

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Budget	Actual Expenditure by PAO	Results/Remarks/ Reasons/
		2022-23		
Management of National Savings	Budget Wing / Central Directorate of National Savings	4,493,794,000	4,485,889,346	362 national savings centres automated, 15 new national saving schemes introduced
Principal Repayment on Domestic Loans	Budget Wing	19,654,367,910,000	24,117,049,258,516	Timely payment of principal amount on domestic loans
Loans and Advances to Federal Government Employees and Others	Provincial Finance Wing (PF)	10,000,000,000	12,368,313,295	Effectively released funds to federal government employees regarding advances (HBA, Car etc.)
Loans to Corporations, Commercial entities and Ways & Means advances to Provinces/ Special areas	CF Wing and PF Wing	25,937,850,000	237,994,220,038	Timely disbursement of loans to PIA, GENCO-IV, State-Engineering Corp., Provinces and Special Areas to complete their business as usual.
Mintage of Coins/ Manufacturing of Medals, Awards, Postal Seal etc.	Internal Finance Wing / Pakistan Mint	1,139,059,000	621,142,453	Pakistan Mint has achieved target of manufacturing 196 million value of coins.
Management of Provisions	Budget Wing	685,367,550,000	241,752,031,450	Finance Division have managed to provide un-foreseen funds to PAOs through these provisions
Prime Minister's Schemes	Budget Wing, Internal Finance and Expenditure Wing	10,400,000,000	4,776,326,659	Timely reimbursed claims to PM's youth business loans schemes and Kamyab Pakistan Program
Facilitating remittances from Pakistani's abroad	Internal Finance (IF)	20,000,000,000	23,470,620,006	Funds were released to State Bank of Pakistan for payments in the TT schemes for encouraging remittances through banking channel by Overseas Pakistanis.
Improvement in Finance Division's Capacity Building and IT Infrastructure	Main Secretariat	168,300,000	0	-
Total		24,646,438,339,000	30,510,053,013,505	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Finance Division	2,609,969,000	2,463,010,572
Grants-in-Aid and Miscellaneous	762,930,000,000	22,000,000,000
Superannuation Allowances and Pensions	605,541,700,000	661,834,343,196
Other Expenditure of Finance Division	5,468,312,000	5,258,910,146
Development Expenditure of Finance	1,659,997,000	522,636,249
Other Development Expenditure	83,210,887,000	54,837,171,000
Grants-in-Aid and Miscellaneous	22,000,000,000	324,119,228,448
Federal Miscellaneous Investments	66,101,000,000	261,396,619,333
Repayment of Domestic Debt	19,654,367,910,000	24,117,049,258,516
Superannuation Allowances and Pensions	3,458,300,000	4,402,185,359
Servicing of Domestic Debt	3,439,090,264,000	5,056,169,650,686
Total	24,646,438,339,000	30,510,053,013,505

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
Management of Public Finances (Including Budgeting, Accounting & Auditing, Public Debt etc.)	Presentation of the Annual and Medium-Term Budget in the Parliament (Tentative months)	June	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	Target Achieved
	Average time taken to issue the order by the appellate bench of the Competition Commissions (Days)	45	45	

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Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
	Number of reports to be laid before the Parliament regarding banking sector	4	4	
	Upload of Fiscal Monitoring Report on Ministry of Finance's website (Days)	45	45	
	Presentation of the Performance Monitoring Report	February	February	Target Achieved
	Presentation of Budget Strategy Paper in the Cabinet	Mid-April	May	
	Adherence to cash-release policy	100%	100%	
Payment of Pension to Federal Government Employees (Civil)	Total number of civil pensioners	381,182	378,590	Target Achieved
Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,570,503	1,547,998	Target Achieved
Management of National Savings	Automated National Saving Centre office (Number)		362	
	Number of new National Saving schemes to be introduced in a year	3	4	Target Achieved
	Increase in number of investors	2%	2%	Target Achieved
	Total number of schemes in National Savings Schemes.	14	15	Target Achieved
	Number of Prize Bonds Draws	28	28	
Transfers to provinces through Grants-in-Aid as per NFC Award	Preparation of NFC Award			
	Number of meetings held to monitor NFC implementation			

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons/
		2022-23		
Principal Repayment on Domestic Loans	Number of auctions of Pakistan Investment Bonds			
	Treasury Bills			
	Investment Targets for NSS (Billions).	1135	1,909	Target Achieved
Mintage of Coins / Manufacturing of Medals, Awards, Postal Seal etc.	Total value to of coins to be manufactured (Pieces in Million)	293.7	196.3	Target Achieved
	Value of Non-coingae order executed (million)	60	134	Target Achieved

Foreign Affairs Division

PAO: Secretary

1. Major Achievements:

- i. Ensured Pakistan's representation in the international community through resident missions, concurrent, accreditations, a membership of important and relevant international organizations and forums, to promote, and protect Pakistan's Interest.
- ii. Maintained Pakistan's principled position on the Kashmir dispute. Continued to project Indian human rights violations in Kashmir countered Indian moves relating to Indian Occupied Kashmir. Countered Indian moves to isolate Pakistan. Countered Indian move on Indus Water Treaty.
- iii. Promoted and projected a positive image of Pakistan and countered negative stereotyping. Promoted and projected Pakistani culture made appropriate use of Pakistan's soft power.
- iv. Provided efficient services to Pakistani diaspora numbering more than 9 million. Provided efficient consular services to citizens Pakistan.
- v. Promoted and projected Pakistan as a viable economic and trade partner, investment destination, tourist destination and source skilled and semiskilled manpower.

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Constant engagement with international community by developing friendly relations with all countries of the world.	Political division of the M/o Foreign Affairs	27,282,222,000	35,899,218,688	Ensured Pakistan's representation in the international community through resident missions, concurrent, accreditations, a membership of important and relevant international organizations and forums, to promote, and protect Pakistan's Interest. Promoted and projected a positive image of Pakistan and countered negative stereotyping. Promoted and projected Pakistani culture made appropriate use of Pakistan's soft power
Conflict prevention and peace keeping.	Head Quarter & Finance Directorate	58,877,000	36,700,321	
Total		27,341,099,000	35,935,919,009	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Foreign Affairs	25,007,000,000	33,048,905,105.00
Foreign Mission (Charged)	50,000,000	10,137,526.00
Foreign Affairs Division	2,284,099,000	2,876,876,378.00
Total	27,341,099,000	35,935,919,009

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Constant engagement with international community by developing friendly relations with all countries of the world	Number of missions abroad	128	122	Following six missions could not be established a anticipated due to various reasons: <ul style="list-style-type: none">• Madina• Damam• Urumqi• Mumbai• Munich• Bandar Abbas

Federal Public Service Commission

PAO: Secretary

1. Major Achievements:

- i. Online declaration of results of all exams/tests.
- ii. Received 100% online applications for FPSC exam/tests.
- iii. Issued admission certificates 100% online for General Recruitment/Competitive Examination candidates.
- iv. 100% detailed marks sheets for CSS were made available online.
- v. Online editing facility of applications.
- vi. Provided facility of guidance to candidates to queries on phone calls/E-mails.
- vii. Online Marks Recounting facility made available for CSS-2022.
- viii. Online application processing for Other Competitive Examinations.
- ix. Online Mark Sheets available for General Recruitment candidates in finalized cases.
- x. Online Change of Centre facility provided to General Recruitment candidates.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	FPSC	1,135,295,000	998,943,092	FPSC concluded 17 different exams during the period July 2022 to June 2023 which includes 5 consolidated General Recruitment tests, CSS-2023 MPT, CSS Written 2023, CSS MPT (Special) and FPO exams for 9 occupational groups.
Total		1,135,295,000	998,943,092	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Federal Public Service Commission	1,085,295,000	988,657,041
Development Expenditure of Establishment Division	50,000,000	10,286,045
Total	1,135,295,000	998,943,092

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/ Reasons
		2022-23		
Advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	Framing of Recruitment Rules	65	55	85% of target achieved. Variation of 15% occurred due to Non provision of requisite documents/ information relating to recruitment rules by the Ministries/ Divisions/ Departments.
	Number of Allocations to be made through Central Superior Services	225	239	100% Target achieved.
	No. of allocations to be made through general recruitment in BS-16-22	2,000	1,683	Variation occurs due to procedural reasons in view of the fact that actual number of vacancies keep on fluctuating as per finalization of cases whereas target is set estimatedly on annual basis.
	No. of Exams to be conducted	8	17	100% of target achieved by conducting 5 General Recruitment exams, 1 CSS-2023 MPT, 1 CSS MPT (Special), written CSS-2023 Exam and FPO exams for 9 occupational groups.

Secretariat for Protection Against Harassment of Women at Work Place

PAO: Federal Ombudsman

1. Major Achievements:

- i. Provision of easy and inexpensive access to justice to the complainants, who were mostly women with regard to their harassment and property rights cases and ensure speedy and better delivery of justice within the stipulated time period as per FOSPAH's Act
- ii. Asset creation by renovating the office building at 1st floor of Local Government and Rural Development Complex
- iii. Establishment of state of art court room

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Investigation, redressal and review of cases in public/private Sector organizations and Enforcement of Women's Property Rights Act, 2020		100,000,000	70,859,820	<ul style="list-style-type: none"> Conducted awareness campaigns Conducted Training Session Activism campaign against gender based violence and harassment of women Online monitoring of regional offices Installation of Biometric system Installation of CCTV system both in office and court rooms Online complaint system for the complainants Achieved target of cases within timeline
Total		100,000,000	70,859,820	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Federal Ombudsman Secretariat for Protection against harassment	100,000,000	70,859,820
Total	100,000,000	70,859,820

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Investigation redressal and review of cases in public/private sector organization's and Enforcement of women's property Rights Act, 2020	Number of harassment cases registered (male/female)	650	767	Target Achieved
	Total number of disposed-off cases	550	646	Target Achieved
	Percentage of decided cases implement	97%	100%	Target Achieved
	Average days taken to resolve a single case	70	80	Target Achieved
	Number of awareness/training seminars conducted	160	108	Target Partially Achieved
	Number of publications/newsletters published	18	15	Target almost Achieved
	Average days taken to resolve a single case	60	60	Target Achieved

Higher Education Commission

PAO: Executive Director

1. Major Achievements:

- i. The higher education sector has shown its commitment towards national cause of enhancing the overall access to higher education. Overall enrollment in HEIs in 2022-23 is 2,599,745 as compared to 2,415,677 in 2021-22. Total number of universities increased to 257 in 2022-23 against 243 in 2021-22.
- ii. Total 55 Pakistani universities have been featured in Times Higher Education Asian University Ranking, of which 24 are among top 500 and 10 are in top 200.
- iii. In QS World University Ranking, 03 Pakistani universities are ranked in top 400 that reflects the scale of success of efforts for international competitiveness in education, research and innovation.
- iv. In compliance of President's Directive regarding implementation of Double Entry Accounting System (DEAS) in universities, 15 HEIs successfully shifted on DEAS during FY 2022-23.

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Enhance the Equitable Access to Higher Education	HEC	51,315,985,969	51,265,633,328	Overall enrollment in HEIs in 2022-23 is 2,599,745. Total number of universities increased to 257 in 2022-23.
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery		27,344,107,676	26,614,152,100	Total 55 Pakistani universities have been featured in Times Higher Education Asian University Ranking, of which 24 are among top 500 and 10 are in top 200
Increase Faculty with Highest Academic Qualifications and Professional Skills		11,105,174,222	11,063,634,677	
Promote relevant Research, Innovation & Commercialization		10,300,637,079	10,300,590,305	In QS World University Ranking, 03 Pakistani universities are ranked in top 400 that reflects the scale of success of efforts for international competitiveness in education, research and innovation.
Strengthen Leadership, Governance and Financial Management in Higher Education		10,138,002,054	10,137,908,829	Implementation of Double Entry Accounting System (DEAS) in universities, 15 HEIs successfully shifted on DEAS during FY 2022-23.
Total		110,203,907,000	109,381,919,239	-

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Higher Education Commission	66,025,000,000	66,024,346,239
Development Expenditure of HEC	44,178,907,000	43,357,573,000
Total	110,203,907,000	109,381,919,239

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Enhance the equitable access to Higher Education	Total Number of students benefiting from Financial Aid Program (HEC - Needs Base scholarships)	25,000	23,750	The recurring Grant to HEC is almost stagnant whereas cost of education has increased incredibly during recent years. Therefore, lesser number of students could be accommodated in the stagnant part of funding.
	Fully funded scholarships for Indigenous Undergraduate/ Masters/ MPhil students of FATA and Balochistan Phase-II & III	2,229	2,229	100% Target Achieved
	Law Graduates Scholarship Program for Students from Balochistan to Study Abroad-HEC	-	-	
	Undergraduate Scholarship Program for the Students of Gilgit-Baltistan (GB) in Top Public Sector Pakistani Universities	142	103	73% target achieved. Out of the planned target of 142 scholarships, 103 were awarded scholarships in FY 2022-23, while the remaining scholarships are still in the process of being awarded.
	Coastal Region Higher Education Scholarship Program for Balochistan (New)	50	37	74% target achieved. Award to remaining 13 scholarships is under process.
	Total enrolled students in all Universities/ Degree Awarding Institutions	2,599,745	2,599,745	100% Target Achieved
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance).	250	257	100% Target Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance).	250	257	100% Target Achieved
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Total Number of Ph.D. Faculty in Universities / Higher Education Institutions	25,122	25,122	100% Target Achieved
	Total Number of Academic Programs Accredited by all Accreditation Councils	2,283	2,233	98% target achieved
	Total Number of Higher Education Institutions reviewed for PhD Programs	20	20	100% Target Achieved
	Number of Curriculum annually reviewed and aligned with outcome-based-learning	25	27	100% Target Achieved
	Total Number of Higher Education Institutions transformed into Smart Campuses	96	96	100% Target Achieved
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	Smart Universities Transformation through Smart Classroom	100	100	100% Target Achieved
	Total Number of Higher Education Institutions provided Pakistan Education Research Network (PERN) connectivity and digital resources	410	430	100% Target Achieved
Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of PhDs produced by Higher Education Institutions, annually	3,100	3,521	100% Target Achieved
	Total Number of Indigenous PhD Scholarships	2,503	2,503	100% Target Achieved
	Number of faculty provided trainings including Pedagogical Skills, annually.	850	473	56% target achieved. It was aspired to provide training to 350 fellows under IPFP (Interim Placement of Fresh Ph.D.) which were initially reflected in the estimated target of 850. However, only 70 fellows could pass the pre-test, out of which 50 attended the training.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Number of Fully Funded Overseas PhD Scholarships	1,286	1,344	Target achieved. Number of scholarships increased due to previous years selected scholars proceeded abroad during the year.
	Number of Indigenous PhD Scholars provided International Research Exposure (6- Months training)	250	263	Target achieved. Number of scholarships increased due to previous years selected scholars proceeded abroad during the year.
	No. of Postdoctoral Fellowships (Phase-III)	39	90	Target achieved. Number of scholarships increased due to previous years selected scholars proceeded abroad during the year.
Promote relevant Research, Innovation & Commercialization	Number of Grants awarded under Grand Challenge Fund (GCF)	-		
	Number of Startups Supported for Innovator Seed Fund	15	28	100% Target Achieved
	Number of Startups Supported for bootcamps under Prime Minister's National Innovation Award	-		
	Number of Awards under Prime Minister's National Innovation Award	50	50	100% Target Achieved
	Capacity Building Workshops for editors of research journal	07	7	100% Target Achieved
Promote relevant Research, Innovation & Commercialization	No of Grants awarded under Technology Transfer Support Fund	08	8	100% Target Achieved
	Number of grants awarded under Local Challenge Fund (LCF)	-		
	No of Grants awarded under Technology Development Fund	70	-	TDF grants are awarded through a rigorous competitive process based on two phased scrutiny / evaluation process (initial scrutiny and external assessment). External evaluation process is under way and grants will be awarded as soon as the review process is completed in FY 2023-24.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Promote relevant Research, Innovation & Commercialization	Total Number of Competitive Research Grants awarded under National Research Program for Universities (NRPU)	400	619	100% Target Achieved
	Total Number of Research Centers of Excellence established in universities	-		
	Total Number of Startup / Companies incubated in Higher Education Institutions	450	643	100% Target Achieved
Strengthen Leadership, Governance and Financial Management in HE sectors.	Number of Universities assessed as per Institutional Performance Evaluation Standards (IPES), annually	37	26	70% target achieved as few of the planned IPE Visits could not be conducted due to engagement of the IPE Secretariat in strengthening itself for completing other critical tasks.
	Number of local and foreign trainings provided to university administrative and academic leadership	400	403	100% Target Achieved
	Number of Universities implementing standardized double entry accounting system	15	15	100% Target Achieved

Housing and Works Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative services	Housing and Works Main Secretariat	208,113,000	214,921,335	
Construction, civil works and real estate maintenance services and residential & office accommodation services	Estate Office, Pakistan Public Works Department (PWD), National Housing Authority	20,767,928,000	107,844,833,969	Efforts made to put construction projects and civil works on fast moving pace
Total		20,976,041,000	108,059,755,304	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Housing and Works Division	5,915,837,000	6,779,451,038
Capital Outlay on Civil Works	15,060,204,000	101,280,304,266
Total	20,976,041,000	108,059,755,304

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administrative Services	Administrative Office/ Residential accommodation to all Federal Government Departments/ Employees as well as Plots/ Flats on ownership basis (%)	100%	100%	

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administrative Services	5% House Rent Recovery	800,000	886,501	
Construction, Civil Works, Residential & Office Accommodation Services	Processing time for allotment of available accommodation to Employees	7 days	100%	Delivered
	Percentage allotment of available accommodation to Employees	100%	100%	Delivered
	Number of Houses available for allotment	27,774	-	
	Number of available accommodations for allotment in Federal Lodges	783	-	
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	-	
	Number of housing units to be completed by Pakistan Housing Authority Foundation (Sector I-12, Islamabad)	1,400	1400 apartments whose gray structure is completed and finishing works are in progress on accelerated pace.	The project is under completion phase. PHA-F is; under process of initiating the internal infrastructure of the scheme; however, the same is delayed due to non-development of CDA's infrastructure of I-12 sector. Moreover, the contractors have also submitted technical submittals of passenger lifts; however, the same is also delayed due to non-opening of letters of credit by the State Bank of Pakistan. The apartments shall be handed over to the respected allottee after completion of the infrastructure works and at the utility's services from IESCO, SNGPL etc, which are dependent upon CDA's approval
	No. of Apartments to be constructed by Federal Government Employees Housing Authority (JV) Life Style Residency, Lahore)	1258 (Expected Progress 70%)	9% by the end of Aug-2022	Site at halt since May-2021 due to unprecedented price hike. Issue is not amicably settled. Lack of interest shown by member s/ public which leads to financial constraints.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Construction, Civil Works, Residential & Office Accommodation Services	No. of Apartments to be constructed by Federal Government Employees Housing Authority (JV) Sky Line Apartments, New Airport, Islamabad)	3495 i Expected progress 87% for 860 ii Expected progress 70% for 3085	23% by the end of Aug-2022	Site at halt since Aug-2022 due to unprecedented price hike and subsequent contractor's employment was terminated. Issue was amicably settled in 27 th EB meeting dated 20.07-2023. Preparation of tender documents is in progress and advertisement for retendering will be floated subsequent.
	No. of Apartments to be constructed by Federal Government Employees Housing Authority (Chaklala Heights Residential Apartments, Rawalpindi)	3432 i Expected progress 87% for 1352 ii Expected progress 70% for 2080	By the end of August 2022 sector-A =2% Sector-B = 26.5%	Site at halt since Aug-2022 due to unprecedented price hike. For package I and contractor's employment are terminated and the case is not amicably settled.
	No. of Apartments to be constructed by Federal Government Employees Housing Authority (Kashmir Avenue Apartments, Islamabad)	1467 (expected progress 70%)	15.6% by the end of Aug-2022	Site at halt since Aug-2022 due to unprecedented price hike and subsequent contractor's employment was terminated. Issue was amicably settled in 27 th EB meeting dated 20.7.2023. Preparation of tender documents is in progress and advertisement for retendering will be floated subsequent.

Human Rights Division

PAO: Secretary

1. Major Achievements:

- i. Pakistan's 4th National Report – Universal Periodic Review (UPR) was submitted to the UN Human Rights Council on 10th November, 2022.
- ii. Pakistan's 2nd Periodic Report on the international covenant on Economic, Social, and cultural Rights (ICESCR) was submitted to the UN Committee on Economic, Social and Cultural Rights on 24th May, 2023.
- iii. Pakistan's follow-up report on convention on the elimination of all forms of discrimination against Women (CEDAW), was submitted to Ministry of Foreign Affairs.
- iv. Implementation report of the OIC-2025 programme of action for the advancement of women was submitted through Ministry of Foreign Affairs.

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	MoHR, RoHR and Implementation of Action Program for Human Rights	625,699,000	591,410,733	<ol style="list-style-type: none"> 1. Several Laws were reviewed such as National Commission for Human Rights Act, 2012, National Commission on the Status of Women (NCHR) (NCSW) Act, 2012, and ICT Senior Citizen Act, 2021 and proposed the word amendments to change "Federal Government" with appropriate authority. 2. Enacted "Protection against Harassment of Women at the Workplace (Amendment) Act, 2022". 3. CCLC and Federal Cabinet approved amendments in NCHR (Complaint) Rules, 2015, and Diyat, Arsh & Daman Fund Rules, 2007. 4. CCLC and Federal Cabinet approved NCRC's Employees (Recruitment and Conditions of Service), Rules, 2022, NCRC Financial Rules, 2022, and NCRC's (Power and Function) Rules, 2023. 5. Celebrated International Women's Day on 8th March, 2023, with the theme "Digital: Innovation and Technology for Gender Equality". 6. Conducted workshop for KP Prison Authorities in July, 2022 at Prison Staff Academy Haripur.

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	MoHR, RoHR and Implementation of Action Program for Human Rights			7. Capacity building/ training/ awareness and gender sensitization of 1960 officers, teachers and students on human rights legislation and institutional mechanisms held in various universities and districts. 8. Awareness raising session for 50 religious' leaders / clergy on women and child's rights, education and health rights, role of women in decision making, tolerance and harmony held in June, 2023.
Coordination with regard to Human Resource related International Commitments	Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development	26,532,000	23,617,305	Coordinated with NCRC, UNICEF, and other stakeholders to monitor the implementation of core international human rights treaties and conventions, including the UN Convention on Child Rights (CRC) and its Optional Protocols.
Disseminating HR related Awareness, Research, Training program etc.	National Commission for the Rights of Child – NCRC / HR Defender	63,425,000	91,145,316	Celebrated World Children's Day on 20th November, 2022, with the dissemination of approximately 8.000 posters on child rights/abuse. 2. Conducted a live PTV morning show "Subh-e-Pakistan" dedicated to World Children's Day. 3. Recorded and broadcasted TV programmes "Flamary Haqooq" in collaboration with PTV on different human rights topics/issues. 4 . Organized " 16 Days of Activism Against Gender-Based Violence" from 25, 1 November, 2022, to 10th December, 2022 - International Human Rights Day.
Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/ NCPC / CPI	123,705,000	148,611,859	1. FPRC provided temporary shelter and rehabilitation services to 475 women victims of violence and their children. 2. Helpline 1099 received 131,309 calls, and provided legal advice and referral services to 1.657 callers/victims of human rights violations. 3. Implemented measures to strengthen the Zainab Alert and Recovery Agency, focusing the on missing/abducted children.

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/ NCPC / CPI			<p>4. Constituted the National Commission on the Rights of the Child for the second term.</p> <p>5. The Child Protection Institute. in coordination with relevant stakeholders, conducted 21 awareness-raising and capacity-building training programmes.</p> <p>6. Established the first Transgender Protection Centre in Islamabad under the Transgender Persons (Protection of Rights) Act, 2018.</p> <p>7. MoHR provided Rs. 1.8 million financial assistance to 142 victims and affectees of human rights violations, including cases of kidnapping, rape, police encounters, extra-judicial deaths, torture, and violence against women and children through Relief and Revolving Fund.</p>
Strengthening redressal of Human Rights violations	National Commission on the Status of Women	78,118,000	85,148,137	<p>1. Held three meetings of NCSW Board.</p> <p>2. Chairperson, NCSW participated in Shanghai Cooperation Organization (SCO) Women Forum at Samarkand, Uzbekistan, 1st International Congress of Influential Women in Tehran Iran and Regional Forum on Ending Child Marriage in South Asia, Nepal.</p> <p>3. Conducted countrywide consultations on the preparation of a Code of Ethics on Hate Speech. 4. Organized a two-day conference on building synergies between emergency and gender-based violence. 5. Conducted countrywide consultations and seminars on Child Marriage Restraint (Amendment) Bill, 2022 and "Empowering Women to fight against Cyber Bullying and Harassment". 6. Visited Flood Affected Areas in Sindh & Punjab. 7. Engaged SharFah Academy. Islamic International University, Islamabad through Dukhtaran-e-Pakistan Project. 8. Organized 19th and 20th Inter Provincial Ministerial Group (IPMG) Meetings.</p>

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	DGSE/NCRDP/NCSW	842,041,000	904,291,680	The Directorate General of Special Education and its allied centers provided education, training and rehabilitation services to 32,251 Persons with Disabilities. 2. Council on the Rights of Persons with Disabilities established under ICT Rights of Persons with Disability Act, 2020. 3. Social Welfare Centers conducted community-based activities and events for the protection and promotion of human rights, legal and health education, support to Hood victims, and provision of free medical, legal, psychological counseling to victims of violence.
Total		1,759,520,000	1,844,225,030	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Human Rights Division	1,574,838,000	1,674,125,917
Development Expenditure of Human Rights Division	184,682,000	170,099,113
Total	1,759,520,000	1,844,225,030

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Review, Protection & Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level 1.2 Review, Protection Facilitation and Assistance towards improvement of HR Situation at National Level	New Laws/ amendments / Rules by MoHR	2	2	100% achieved.
	No. of beneficiaries for financial assistance to Human Rights Violations by MoHR	380	142	37% partially achieved. Regional Offices in Lahore, Karachi, Peshawar, and Quetta identified numerous cases; however, financial assistance was provided to 142 eligible and deserving cases.

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Coordination with regard to HR related International Commitments	Coordination in implementation of United Nations Convention on the Rights of child (UNCRC) and its optional Protocols	1	1	100% achieved.
	No. of reports prepared and recommendations provided on treaties bodies reports NCRC	3	3	100% achieved.
	Establishment of ICT Child Protection Institute, Islamabad by NCCWD	1	1	100% achieved.
Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	45	70	100% achieved.
	Awareness/advocacy (No. of Human Rights Awareness Program at Schools, Colleges and Universities. by Regional Offices)	190	111	58% partially achieved.
	Awareness Sessions, Training program, meeting with stake holder's CPI	25	27	100% achieved.
	Promotion of Children's Rights through capacity building & Awareness. No. of Relevant stakeholders trained on child rights and other institutional frameworks (NCRC)	-	224	Although no targets were set, the NCRC conducted more than 224 activities for the protection and promotion of children's human rights at the federal and provincial levels in collaboration with public and private stakeholders.
	Awareness/advocacy (No. of Awareness program) by MoHR through social & electronic media.	110	110	100% achieved.
Providing Services relating to HR	Temporary Shelter Services by FPRC	380	475	100% achieved.
	Temporary Shelter Services by NCPC/CPI	200	198	99% achieved.
	Counseling sessions for women victims by FPRC	18,000	35,277	100% achieved.
	Counseling Services (No. of beneficiaries) by NCPC/CPI	40	44	100% achieved.
	Monitoring violation of Children's Rights through Complaints handling, referral and disposed off (NCRC)	168	139	83% achieved. The three-year tenure of the first the three-year tenure of the first chairperson/

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Providing Services relating to HR	Women related violation - Disposal of cases through law officer by FPRC	-	342	Despite no specific targets, FPRC disposed of 342 cases through a Law Officer.
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by MoHR through electronic, print media.	18,000	18,960	100% achieved. The achievements encompass electronic, print, and social media platforms by the MoHR, CPI, Human Rights Awareness Programme, Helpline 1099, and the dissemination of 8000 posters on child rights in public offices/centers, courts, schools, and colleges across Pakistan.
	Counseling services (Number of beneficiaries on violence against women) by FPRC	-	7,752	Although no targets were set, FPRC provided counseling services to the individual and families of women victims of violence.
	Women related violation - Disposal of cases through law officer by FPRC	425	342	80% achieved.
	Number of monitoring visits by Regional Offices / MoHR	190	250	100% achieved.
	Human Rights Violation - No. of cases by MoHR / Regional Offices HR for redressal through monitoring	9500	9,050	95% achieved.
	Women related violation - Disposal of cases through Jirgas by NCSW	140	70	50% achieved. The core functions of NCSW is to examine and review laws, policies, programmes and monitor the implementation of laws for the protection and empowerment of women, and to facilitate the government in the implementation of international instruments and obligations.
	Make policies, Principles and guidelines for providing legal aid and financial or other assistance including the prescription of criteria for qualification to obtain legal aid and financial and other assistance (LAJA)	22	22	100% achieved.

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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	2200	2,285	100% achieved.
	Training and rehabilitation of PWDs by DGSE	17000	17,698	100% achieved.
	Education and Rehabilitation of PWDs by DGSE	3000	5,889	100% achieved.
	Library Services by DGSE (No. of Persons)	4000	6,379	100% achieved.

Intelligence Bureau

PAO: Director General

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Federal Intelligence Service	Intelligence Bureau	10,313,000,000	11,624,572,705	Reporting to Government on National Security
Total		10,313,000,000	11,624,572,705	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Intelligence Bureau	10,313,000,000	11,624,572,705
Total	10,313,000,000	11,624,572,705

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Intelligence Bureau	Number of intelligence offices in Pakistan			Classified
	Number of investigations to be conducted			Classified

Industries and Production Division

PAO: Secretary

1. Major Achievements:

- i. Industries and Production Division's role is that 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. Following are the policy documents of Industries and Production Division available at <https://moip.gov.pk/Policies>: -

- I. Auto Industry Development and Export Policy (AIDEP)
- II. SME Policy
- III. Electric Vehicle Policy
- IV. Mobile Device Manufacturing Policy
- V. Fertilizer Policy

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Technology improvement and business advisory services	Engineering Development Board (EDB) / Contribution to UNIDO / Projects of MOIP	1,437,544,000	465,503,355	<ul style="list-style-type: none"> Three studies related to promotion of Cutlery, Fan and Surgical Sector respectively. The auto producers have received 1129 certificates for the auto-sector. Essential input for 155 proposals pertaining to the engineering sector was provided to the FBR for issuance of SROs under SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969). Three hundred budget proposals were evaluated and forwarded to Tariff Policy Board (TPB) and Federal Board of Revenue (FBR). Initiatives of Solar PV and Allied Equipment Manufacturing Policy, Agriculture Implements Standardization, and workshop to deliberate and finalize policy recommendations on mobile phone manufacturing and Solar PV manufacturing were initiated and are on track.

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Training and Skill Development	Asian Productivity Organization/National Productivity Organization (NPO) / Pakistan Institute of Management (PIM) / Pakistan Industrial Technical Assistance Centre (PITAC)	634,139,000	655,722,937	<ul style="list-style-type: none"> • Training imparted to 6569 government and private employees. 376 trainings including ten new skill training sessions were held. • For the local industry, 1078 engineering jobs, such as production tools, jigs, fixtures, dies, and moulds, were provided. • 5697 Techno managerial training programmes helped the sector develop skilled workers. PITAC trained 36 technical personnel through Internship and hands on training for college and university students. • Under the Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) at PITAC College of Technology, 200 new admissions were granted in DAE Program (100 in Mechanical Technology, 50 in Electrical Technology and 50 in Computer Information Technology). Whereas 261 students of these technologies were promoted to 2nd and 3rd year.
Industrial infrastructure development, industrial production and other support services	Development Wing, Ministry of Industries and Production	1,210,000,000	1,540,690,615	<p>Four initiatives of Industrial Infrastructure Development, technology upgradation and support services are on track as per PC-I:-</p> <ol style="list-style-type: none"> i. Establishment of Hub Special Economic Zone, Lasbela. ii. Development of Karachi Industrial Park on 1500 Acres of PSM Land at Karachi iii. National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) iv. Establishment of 132KV Grid Station at Bin Qasim Industrial Park (BQIP), Karachi
Provision of Subsidies	Finance Division	32,000,000,000	48,170,518,758	<p><u>Subsidy to Utility Stores Corporation (USC)</u></p> <ol style="list-style-type: none"> i. Prime Minister Relief Package. ii. Ramzan Relief Package <p><u>Subsidy (Production and Supply of Urea Fertilizer)</u></p> <ol style="list-style-type: none"> i. Subsidy to M/s SNGPL to operate two fertilizers plants (M/s Fatima fert and Agritech)

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Promotion of Small and Medium Enterprises	Small & Medium Enterprises Development Authority (SMEDA)	687,776,000	465,054,182	<ul style="list-style-type: none"> According to SMEs demand, 3 business plans were prepared. SME's received 2948 direct facilitation services from established regional helpdesks. A total of 79 pre-feasibility studies and 211 training programmes have been done. There were 57 submissions for investment facilitation services, also known as project viability assessment and loan review and facilitation. For the purpose of SMEs promotion, 184 awareness seminars and workshops were held, and 15 units of Pakistan's auto parts manufacturing industry received technical assistance. SMEDA's website offered 1419 business plans and pre-feasibility studies.
General Administration Costs	Ministry of Industries and Production / Department of Supplies (Defunct)	511,965,000	643,629,493	<ul style="list-style-type: none"> Industries and Production Division's role is that of a facilitator in creating an enabling environment for industrial growth in the country and promotion of 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.
Total		36,481,424,000	51,941,119,340	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Industries and Production Division	33,631,424,000	49,944,644,190
Capital Outlay on Industrial Development	2,850,000,000	1,996,475,150
Total	36,481,424,000	51,941,119,340

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicator	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Technology improvement and business advisory services	Studies upgraded / studies to be carried out of various Engineering Industries (Number of studies)	5	3	Three studies were completed for Cutlery, Fan and Surgical Sector.
	Number of preferential Trade Agreements/Free Trade Agreements	6	6	Targets that were based on M/o Commerce initiatives' for initiation/finalization were achieved. Out of six, only one concluded relating to Gulf Cooperation Council (GCC) whereas the remaining five are continuing as prioritized by M/o Commerce.
	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	1129	The target was achieved as per following details:- 2-3 Wheeler 570 SRO 655 Vendors 240 04 Wheelers 319
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	350	155	It depends upon the requirement generated by FBR. Determination of "local manufacturing status" of imported engineering goods i.e. material, equipment, machinery & plant etc. under 5 th Schedule and SRO 678 to protect the local industry, 91 references were finalized during the year. Determination of input output ratios & wastages of inputs required for the manufacture of engineering goods for export purposes under SRO 450 (DTRE Scheme)/ SRO 957 (Export Facilitation Scheme), 64 references were finalized during the year.
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)	4	-	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	300	The proposals were evaluated and forwarded to Tariff Policy Board (TPB) and Federal Board of Revenue (FBR).

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicator	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Number of Initiatives to be launched.	3	5	The following initiatives were initiated and are on track: - i. Solar PV and Allied Equipment Manufacturing Policy. ii. Agriculture Implements Standardization (78 Implements were standardized) iii. Initiative of mechanism of technology transfer, co-fund (technology transfer, capacity building, establishment of high-tech industry) and technology awards for the member countries taken during the sidelines meetings of Investment and Business Technology in 7 th High Council meeting of D-8. iv. Workshops to deliberate and finalize policy recommendations on Mobile Phone manufacturing and Solar PV manufacturing.
Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	6850	6569	95% of the target was achieved.
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	16	10	63% of the target was achieved.
	Number of trainings to be conducted to various Govt organizations	372	376	For training to the various Government organizations, the target was successfully achieved.
Training and Skill Development	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 & Molds, will be designed for local industry	3217	1078	33% of the target was achieved due to unprecedent rise in the rates of Electricity, consumables, POL, raw materials, ban on import etc which effected the industrial activities.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicator	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Number of Energy Audits	18	64	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	4011	5697	For Workforce/Manpower training for industry through techno managerial courses / entrepreneurship training and development services, 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)	62	36	58% of the target was achieved due to financial constraints.
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) in PITAC Collage of Technology (PCT)	441	461	For Technical Education Program PITAC College of Technology (PCT), the target was successfully achieved. 200 new admission were granted in DAE Program (100 in Mechanical Technology, 50 in Electrical Technology and 50 in Computer Information Technology). Whereas 261 students of these technologies were promoted to 2 nd and 3 rd year.
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 and are successfully on track as per PC-I: - 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 Industrial Estate/SEZs were launched and are successfully on track as per PC-I: - National Strategic Programme for Acquisition of Industrial Technology (NSPAIT) Establishment of 132KV Grid Station at Bin Qasim Industrial Park (BQIP), Karachi

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicator	Planned Targets	Delivered Target	Results/Remarks/Reasons
2022-23				
Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	20	03	The business plans were developed in accordance with SMEs/client trends. Business plan development is a demand-based service which is only developed as per the request received from SMEs.
	Number of direct facilitations to be provided to SMEs through established regional helpdesks	7500	2948	The facilitation was provided in accordance with SMEs/client trends.
	Number of Training Programs to be conducted	300	211	70% of the target achieved. The training programs were conducted in accordance with SMEs/client trends.
	Number of Pre-feasibility studies to be updated and developed	95	79	83% of the target achieved. The updation and development of pre-feasibility studies were concluded in accordance with SMEs/client trends.
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	40	12	According to customer patterns, cluster profiles were created.
	Number of District Economic Profiles to be developed	10	10	For District Economic Profiles, the target was successfully achieved.
Promotion of Small and Medium Enterprises	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	450	57	Investment facilitation is a demand-based service which is only provided as per the request of the SMEs.
	Number of Regulatory Procedures to be updated	100	358	The target was achieved successfully for updation of Regulatory Procedures as per customer pattern.
	Number of Awareness Seminars and Workshops to be conducted	100	184	Target achieved successfully for awareness seminars and workshops.
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	10	15	Target achieved successfully for provision of technical support to Auto-parts Manufacturing Industry.
	Energy Efficiency/Audits (Number of audits)	15	11	73% of the target was achieved for conducting of energy efficiency audits.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicator	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Number of CFC/Demonstration Projects to be established	7	7	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	Target achieved.
	Number of Publications to be developed and published	8	12	Target achieved.
	Number of Special Projects to be undertaken in coordination with International Development Agencies.	1	2	Target achieved. Growth for Rural Advancement and Sustainable Progress (GRASP)-European Union E-Learning Curriculum for Exporters – Revenue Mobilization Investment and Trade Project (ReMIT)
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	750	1419	The target for the SMEDA website's business strategy and pre-feasibility was successfully achieved.

Information and Broadcasting Division

PAO: Secretary

1. Major Achievements:

- i. IP wing has successfully installed the E-Office application at all offices to transform the manual filing system into a digital filing system.
- ii. Completion of following four projects.
 - a. Establishment of Saut-ul-Quran FM Network Phase-II under Pakistan Broadcasting Corporation.
 - b. Capacity Building of Officers and Officials of MOIB under Information Services Academy.
 - c. Restructuring of news operation by replacing outdated equipment with modern cutting edge under Pakistan Broadcasting Corporation.
 - d. Establishment of Pakistan Information Center (PIC) Phase-I under Press Information Department.
- iii. Commence of two new mega projects.
 - a. PTV Terrestrial Digitalization of DTMB-A through Chinese Grant in Aid.
 - b. Up-gradation of HPT Rawat Transmitting Station by Installing a 1000KW DRM-Enabled Medium Wave Transmitter.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Main Ministry	1,560,247,000	1,284,113,728	17 Projects realized and included in PSDP 2022-23. Out of these 17 projects 4 were successfully complete, 4 dropped and 9 carried forward.
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	External Publicity Wing	973,859,000	1,238,897,454	Efficiently disseminate and project Pakistan abroad
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	8,087,622,000	11,982,577,326	Efficiently Publicity campaigns on climate change and floods in Pakistan.

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
To promote research and provide training facilities to information professionals and media representatives.	Information Services Academy	64,956,000	81,799,570	
Censor certificate for exhibiting a foreign / local film.	Central Board of Film Censors	40,093,000	33,739,396	Uplifting the film censor board
To regulate media and nurture news agencies and news sources.	Audit Bureau of Circulation and Press Council of Pakistan	102,134,000	89,084,260	Around 648 Circulation audit conducted
Improvement of re broadcast services, Federal Investment and CDL	Development Unit, Main Secretariat	767,427,000	455,108,965	
Total		11,596,338,000	15,165,320,699	

2.2. Expenditure analysis by Demands

Demand	Original Budget	Actual Expenditure as per PAO
Capital Outlay on Federal Investments	204,650,000	42,336,000
Information and Broadcasting Division	2,822,334,000	6,140,113,150
Miscellaneous Expenditure of Information and Broadcasting Division	6,674,004,000	7,480,200,569
Development Expenditure of Information and Broadcasting Division	1,332,573,000	1,089,898,015
Development Loans and Advances by the Federal Government	562,777,000	412,772,965
Total	11,596,338,000	15,165,320,699

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Number of development project concepts to be realized by Development unit.	17	17	17 Projects realized and included in PSDP 2022-23. Out of these 17 projects 4 were successfully complete, 4 dropped and 9 carried forward.
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Number of Monitoring Reports to be produced by Development unit.	10	10	Conducted two field monitoring during FY 2022-23 and generated 02 Reports. Desk monitoring is a regular future of Development unit and continuously conducted, However, report as such are not generated of Desk monitoring.
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	Timely coverage of events for Pakistan's image building	100%	100%	
To project, publicize and promote the activities and policies of the Government of Pakistan.	Revenue Recover by PBC (Advertisement Income)	356.000	345.503	PBC fell a little short of its target which was compensated by other income
	Revenue Recover by PBC (Advertisement Income)	27	51.297	PBC surpassed its target of revenue generation from other sources mainly due to auction of obsolete condemned machinery/store items.
	Restoration of Radio Fee	0	0	
	Pakistan Television corporation	14309	15724.175	
	Timely coverage of important events and feeding back to the Federal Minister.	17	17	
	Number of documentaries to be produced by DFP.	35	27	Shortage of funds

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
To project, publicize and promote the activities and policies of the Government of Pakistan.	Number of Books to be produced by Directorate of Films and Publications.	20	33	
	Number of Journals to be produced by Directorate of Films and Publications.	2	3	
	Timely updating of President's office and Information & Broadcasting Website regarding important events. (Percentage of events covered on time).	100	100	
To promote research and provide training facilities to information professionals and media representatives.	Government office to be trained by Information Services Academy (11 months course)	23	23	
	Number of Journalists from Erstwhile FATA / FANA to be trained (1-week course conducted biannually)	02	0	No course of Journalist
	Number of Journalists to be trained (1-week course conducted biannually)	4	0	No course of Journalist
Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films	200	215	
To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	909	648	ABC conducted circulation audit of all publication for renewal of their audit. Some publications did not approach this office for renewal of their circulation audit.
To regulate media and nurture news agencies and news sources.	Number of meetings of the Provincial Assessment Committee of Press Council of Pakistan (PCP) to be held	0	0	

Information Technology and Telecommunication Division

PAO: Secretary

1. Major Achievements:

- Deployment of National PKI for enforcement of accreditation of CSPs as envisaged under ETO-2002.
- Successfully conduction of Web Trust Audit for Global Recognition of NPKI.
- Cleared Web Trust Audit for further enrollment in Root enrollment program in Browsers/Operation Systems.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Formulate policies, regulations, legislations for the growth of ICT sector	Main secretariat, Development Wing	2,248,321,000	917,460,792	CERT Rules (Approved) Personal Data protection Bill (Approved In-Principle by the Cabinet) Artificial Intelligence Policy (Draft Policy developed) Exchequer contribution (PKR 331 billion) Investments by CMOs (US\$ 396 million) Revenues of CMOs (PKR 571.9 billion) Number of locally manufactured devices (14,932,135)
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Pakistan Software Export Board	3,639,500,000	5,950,108,280	Speedy progress of IT park project will ensure creation of jobs for IT graduates besides help in enhancement of IT Exports. Over & above target increase in the PSEB members/registered IT companies IT courses & certification offered to 5800 IT professional & students Standardization of IT industry through international certification of 30 IT companies
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance	NITB	1,789,645,000	1,256,034,323	Capacity building training of 2500 public sector personnel Deployment of 5 agency specific IT applications Provision of technical assistance for basic IT infrastructure to 10 Federal Ministries and attached departments Provision of baseline IT applications to 4 Federal Ministries and attached departments

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Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	SCO	6,549,018,000	7,990,303,417	To enable IT & Telecom services / environment through IT system and infrastructure developed in AJ&K and GB To provide speedy and easy access to E-services to the masses, under this program DFS services To enable the provision of Telecom and broadband infrastructure of augment the supply side of ICT ecosystem To maintain telecom services in AJ&K, GB & other un-served/underserved areas.
Develop the human capital to utilize their true potential for the uplift of the sector	Inter-Islamic Network on Information Technology	8,882,000	0	
To facilitate/regulate e-commerce and e-governance	Electronic certification accreditation council	143,200,000	122,978,406	To fulfill mandatory obligation for the deployment and operational expenditure of National Public Infrastructure (NPKI). To established and manage a reporting for all the accreditation certificates issued by Accredited certification services provider.
Total		14,378,566,000	16,236,885,218	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Information Technology and Telecommunication Division	8,047,870,000	7,385,534,069
Development Expenditure of Information Technology and Telecommunication Division	6,330,696,000	8,851,351,149
Total	14,378,566,000	16,236,885,218

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Formulate policies, regulations, legislations for the growth of ICT sector	Develop and enforce new regulations to meet the requirements of digital economy (Number of regulations)	3	3	
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Increase in IT remittances - US Dollars	3.5	2.605 billion US\$	Delay in implementation of proposed banking and taxation measures and continued devaluation of PKR have contributed to the decline in annual IT export remittance receipts of Pakistan.
	Software Technology park (Cumulative Number)	37	37	Target achieved
	PSEB member/registered IT companies (Per Year)	4600	5,647	Target achieved
	IT courses and certification offered to IT Professionals and students	3000	5,800	Target achieved
	Internationally certified IT companies			
	Standardization of IT Industry	30	30	Target achieved
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	Number of Telephone Connections	52000	52,000	Target achieved
	Number of Mobile Subscribers (GSM Services Subscribers)	1,100,000	1,100,000	Target achieved
	Call duration in minutes per month	-	-	
	Number of Subscribers	-	-	
	Backhaul capacity (numbers of Channels)	-	-	
Provide Technical consultative support to public sector e enablement projects to ensure an effective and transparent e-Governance	Capacity Building training of Public Sector personnel (numbers)	2,500	2,500	Target achieved

Outputs	Key Performance Indicators	Planned Target 2022-23	Delivered Target	Results/Remarks/Reasons
Provide Technical consultative support to public sector e enablement projects to ensure an effective and transparent e-Governance	People trained in emerging technologies (cloud native, cyber security, block chain, data science)	-	-	
	Deployment of Agency specific IT applications (numbers)	5	5	Target achieved
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached departments	10	10	Target achieved
	Provision of baseline IT applications to Federal Ministries and attached departments	4	4	Target achieved
To facilitate/regulate e-commerce and e-governance	Amendments in ECAC Regulations	-	-	
	Registration of Security Auditors	3	1	Efforts were made to on board information security (IS) auditors. At present, one IS auditor firm is successfully registered with ECAC. However, one IS audit firm regretted to enroll with ECAC during the registration process due to change of its top management.
	Accreditation of Certification Service Providers (CSPs)	-	-	
	Establishment of Globally Trusted National Root Certification Authority (PKI)	-	-	Establishment / deployment of Globally Trusted National Root Certification Authority (PKI) has been achieved / completed for the first time in the history of Pakistan.

Interior Division

PAO: Secretary

1. Major Achievements:

Peaceful environment for political, social religious and economic activities through deradicalization, countering, terrorism, extremism and counter financing terrorism.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative services	Main Division	4,734,506,000	2,857,812,226	Facilitation provided to various departments
Policing services	Police Department	12,377,536,000	14,366,420,383	13% decrease in registered crimes as compared to target of 16%
Pre-service and in-service training of security personnel	National Police Academy	294,546,000	290,568,460	
Policing enhancement	National Police Bureau	55,912,000	52,816,005	Police clearance certificate issued
Monitor the performance of law enforcement agencies	National Public Safety Commission	38,671,000	34,470,842	32 complaints received and resolved by the commission
Prison administration	National Academy for prison Administration	393,707,000	50,319,965	Trainings conducted for jail staff
Public Welfare and ICT Administration	Chief commissioner office	4,412,228,000	4,413,337,185	2,966 million revenue collected by DC office 10,531 million revenue collected by Excise and Taxation
Security of border adjacent to Sindh (Rangers)	Pakistan Rangers (Sindh)	15,597,768,000	16,567,188,056	34 units administered
Coast guards	Pakistan Coast Guards	3,941,742,000	4,240,824,165	13 units administered
Security of border adjacent to Baluchistan (Frontier Corps)	Frontier Corps, Baluchistan	49,534,221,000	55,088,491,010	128 units administered
Security of border adjacent to KP (Frontier Constabulary)	Frontier Constabulary	16,177,703,000	18,569,937,699	17 units administered
Security of border adjacent to KP (Frontier Corps.KP)	Frontier Corps, KP	61,897,277,000	71,650,261,852	109 wings administered

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Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Security of border adjacent to Punjab (Rangers)	Pakistan Rangers Punjab	14,495,108,000	15,227,292,896	29 wings/units administered
Civil Defence training	Civil Defence	256,378,000	240,899,134	More than 8000 persons trained on civil defence and bomb disposal
Fire Protection (ICT)		27,820,000	35,827,715	
Investigation Services	Federal Investigation Agency	5,919,531,000	6,717,112,836	67,593.8 million Economic and corporate crimes recovered from offenders
Cyber crime	Federal Investigation Agency	601,500,000	728,890,134	
Forensic sciences	National Police Bureau	500,000,000	61,923,716	
Pre-serving and in-service training of federal investigation agents	Federal Investigation Agency	64,315,000	88,262,354	
Immigration and passport services	Immigration & Passport	4,529,222,000	10,643,856,090	Facilitation provided to public on timely issuance of passport
Urban Development and repair, maintenance and security of government Buildings	Capital Development Authority	8,546,315,000	4,040,304,509	Repair and maintenance services provided to CDA
Total		204,396,006,000	225,966,817,232	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Interior Division	12,040,866,000	14,649,425,024
Other expenditure of Interior Division	6,614,000,000	9,714,639,953
Islamabad Capital Territory	13,978,592,000	15,117,016,517
Combined Civil armed forces	162,669,539,000	179,763,767,632
Development Expenditure of Interior Division	9,093,009,000	6,721,968,106
Total	204,396,006,000	225,966,817,232

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Peace keeping Mission	Missions abroad (Number of Missions)	1	1	Target Achieved
Policing Services	Number of complaints to be received	1,810	20,806	Target Achieved
	Time taken to resolve complaints (Number of Days)	7	7	Target Achieved
	Number of accused arrested	15,100	19,638	Target Achieved
	% decrease in registered crimes	16.0%	13%	Target Achieved
	Number of vehicles recovered by anti-car lifting cell	200	201	Target Achieved
	Number of Police station renovated	7	5	Renovation of 02 Police stations will be started soon.
	Number of Challans issued to Traffic Police	991,548	950,734	Target Achieved
	Number of ladies' complaint Unites established in Police Stations	1	1	Ladies complaints Unit established in each Police Station at front desk
Pre-service and in-service training of security personnel	Number of ASPs to be trained in National Police Academy	66	-	
	Number of Police Officers to be trained in short courses.	523	-	
Policing Enhancement	Police Clearing Certificates (Number)	10,500	15,715	Target Achieved
Monitor the performance of law enforcement agencies	Complaint received against federal law enforcement agencies.	70	32	
Prison administration	Number of Persons to be trained from Jail Staff	100	102	Target Achieved
Public Welfare ICT	Revenue collection by Deputy Commissioner Office (Rs. in Million)	500.000	2,966.91	Target Achieved
	Registration of factories / shops (numbers)	4,200	241	
	Number of Audit, inspection and inquiries undertaken by cooperative society department	137	137	Target Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Licenses of food (grain/sugar) to be issued / renewed (No.)	740	433	Less licenses issued/renewed due to temporary imposing ban on issuance of license upto 30.6.2023
	Tax collection by excise and taxation department (Rs. In million)	9,673,000	10,531,000	Target achieved more than planned target.
	Number of registration (Birth/Death) in twelve Union Council of ICT rural area.	36,116	38,256	Due to day by day enhancement of Islamabad population coming from other cities of Pakistan.
	Number of cases dealt by district attorney (legal opinion, police, court)	315	220	Civil cases against ICTA in both East and West Zone of District Courts of Islamabad automatically increased as per population of Islamabad. The actual number of cases cannot be determined.
	Revenue collection by industries and Mineral Development through registration fee of firms, societies, royalty and excise duty and limestone minerals (Rs. In million)	1,500	0.503	The variance between target is attributed to a lower than expected number of public applications received for registration.
	Number of Vehicles registered/ownership transferred by Excise & taxation	110,865	325,357	Target achieved more than planned target.
	Fish production (weight in Kgs)	37,000	200,000	The auction of fishing rights of Rawal Dam has been auctioned and 200,000 kg fish caught by net (estimated) from July 2022 to June 2023.
	Number of vaccinations (livestock's) to be given.	160,000	76,506	Due to the shortage of Para-Vet, staff, the Artificial Insemination Services could not be achieved.
Security of Border adjacent to Sindh (Rangers)	Number of units of Pakistan Rangers Sindh	34	34	
Coast Guards	Number of Units of Pakistan Coast Guards	13	13	
Security of Border adjacent to Baluchistan (Frontier Corps)	Number of units of FC Baluchistan	135	128	
Security of Border adjacent to KPK (Frontier Constabulary)	Number of wings of Frontier Constabulary, KP	17	17	

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
2022-23				
Security of Border adjacent to KPK (Frontier Corps)	Number of wings of FC KP	115	109	
Security of Boarder adjacent to Gilgit Baltistan (Scouts)	Number of wings of Gilgit Baltistan Scouts	4	4	
Security of Border adjacent to Punjab (Rangers)	Number of wings of Pakistan Rangers Punjab	29	29	
Civil Defence Training	Number of persons to be trained on civil defence and bomb disposal (male/female)	10,000	8,808	The mere difference is due to the prevailing law and order situation of the region and nomination from LEA was minimum. The management has taken up the case with senior authorities of LEA so that in future the allotted seats can be utilized in best interest of the country.
Fire protection services	Number of inspections under taken for firefighting equipment's	1,850		
Investigation Services	Number of inquiries to be conducted	14,550	38304	Increasing trend in number of inquiries is due to continuous of transfer/posting of investigation officers/Inquiry Officer and in orerto combat/control these crimes FFIA also organized awareness campaign in different areas (Cyber Crime and Hawala Hundi) including institutions and LEA's)
	Number of inquiries converted into cases	5,250	4,180	
	Economic and corporate crimes recovery from offenders (Rs. In million)	78,052	67,593.8	In financial year 2022-23 recoveries increase compared to previous financial year and special campaign was launched against ETPs.
Pre-Service in-Service training of Federal Investigation agent	Number of training course to be conducted	25	58	There is a sufficient increase in planned targets and delivered targets.
	Number of persons to be trained (FIA)	1,312	1435	
Immigration and passport services	Time taken issue a passport Urgent (number of days)	4	4	
	Time taken to issue a passport Ordinary (number of days)	10	10	

Inter-Provincial Coordination Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Coordination among provinces through implementation of uniform policies and resolution of disputes	M/o IPC	461,557,000	329,423,058	
Promotion of Sports activities	Pakistan Sports Board	4,876,665,000	3,022,760,482	Successfully organized and participated in national and international sports events.
Efficient veterinary activity (Animal Husbandry)	Pakistan Veterinary Medical Council	24,553,000	7,643,503	Registration of Veterinary students and Renewal of (DVM/AH).
Land Administration	Federal Land Commission	123,278,000	114,211,970	Hearing of Land Reforms Cases
Development of tourist facilities & establishment of tourist information centers	Department of Tourist Services	29,521,000	31,431,156	Registration of tourism establishments (tourists guides, hotel, restaurants and travel agencies)
National Internship Program	National Internship Programme	55,465,000	36,761,625	
Total		5,571,039,000	3,542,231,614	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Inter-Provincial Coordination Division	2,098,619,000	1,801,838,727
Development Expenditure of Inter-Provincial Coordination Division	3,472,420,000	1,740,392,887
Total	5,571,039,000	3,542,231,614

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Coordination among provinces through implementation of uniform policies and resolution of disputes				
Promotion of Sports activities	Organizing and participation in National and International events	25	23	92% targets were achieved (list attached)
Efficient veterinary activity (Animal Husbandry)	Curriculum revision, accreditation of Veterinary Institutions	1	1	100% targets were achieved
	Registration of Veterinary students,	1350	2500	100% targets were achieved
	Renewal of (DVM/AH).	450	460	100% targets were achieved
	Registration of MSc. M. Phil and PhD.	90	318	100% targets were achieved
Land Administration	Hearing of Land Reforms Cases	110	96	87% targets were achieved
Development of tourist facilities & establishment of tourist information centers	Registration of Tourism Establishments			
	Travel agencies	52	79	100% target were achieved
	Hotels	10	17	100% target were achieved
	Restaurants	19	38	100% target were achieved
	Tourist Guides	52	109	100% target were achieved
National Internship Program	Training of Interns	50,000	-	It was planned to provide internships to 50,000 interns in the financial year 2022-23. Accordingly, a draft PC- 1 was also prepared and submitted to the planning Division for approval. But, however, the targets could not be achieved due to non-approval of the proposed PC-I.

Islamabad High Court

PAO: Registrar

1. Major Achievements:

- i. Online IHC Case Law System (Case Status, Cause List & Hearing Date)
- ii. Online Judgments (Interim Orders, Final Order/ Judgment)
- iii. Email & SMS Alert Service (Case fixation/ Cancellation & Objection Details conveyed through SMS as well as email to Lawyers, Litigants (In-person) and Focal Persons of Govt. Department)
- iv. Online Status of applied copy as well as Intimation to the applicant through SMS.
- v. E-Courts (Online Case hearing through video link)
- vi. Islamabad High Court Case App (Android mobile application)
- vii. Human Right Cell (Receive Complaints by post, e-mail from general public as well as overseas complaint management and provide speedy justice.
- viii. Public Facilitation Desk (Any kind of queries related to judicial process)

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/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	1,122,000,000	965,692,421	Developed IT enable services for public regarding online cases, judgements, E-Courts etc.
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	District & Session Judge (East & West)	774,000,000	753,336,100	
Total		1,896,000,000	1,719,028,521	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
District Judiciary, Islamabad Capital	774,000,000	753,336,100
Islamabad High Court	1,122,000,000	965,692,421
Total	1,896,000,000	1,719,028,521

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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 Case filed for hearing	9,500	10,308	808 cases is excess filed as per target (original) during the year. Target Achieved.
	Pendency of Cases	17,900	17,189	Pendency of 711 cases reduced beyond the target (original) as the disposal of Cases remained higher than the original target. Target Achieved.
	Disposal of Cases	9,000	10,491	1,491 cases excess disposal off during the financial year beyond the original target. 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 (Number of Cases)	81120	88,436	7,316 cases is excess filed as per target (original) during the year. Target Achieved.
	Pendency of cases (Number of Cases)	32662	51,579	Pendency of 18,917 cases increase beyond the target (original) as more cases filed then the original target. Moreover, strikes of lawyers and non-appearance of lawyers as well.
	Disposal of Cases (Number of Cases)	81672	88,649	6,977 cases excess disposal off during the financial year beyond the original target. Target Achieved.

Kashmir Affairs and Gilgit Baltistan

PAO: Secretary

1. Major Achievements:

- Assisting and helping the Government of AJ&K and Gilgit-Baltistan Administration in developing institutions to ensure self-governance, sustainable economic development and a political system which should be able to respond to the needs of the people.
- Conducting various awareness activities for promoting Kashmir cause nationally and internationally.
- Maintenance and support of 7954 refugees settled in different locations of Azad Jammu and Kashmir.
- Assisted and coordinated admissions of about 600 students of AJ&K in different Universities of Pakistan on AJ&K reserved seats. About 800 forms were processed and issued to AJ&K Refugees candidates appearing in the CSS examination. Ministry processed educational stipends of 270 AJ&K students to study at the university level in Pakistan.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administration of the Ministry and supporting political stability of Kashmir and GB	Ministry of KA&GB, GB Council	852,742,000	986,607,914	Observance of the following days: i. "Right of self-determination for Kashmiri People" (5 th January). ii. "Kashmir Solidarity Day" (5 th February). iii. "Military Siege" in Indian illegally Occupied Jammu and Kashmir" (5 th August). iv. "Kashmir Black Day" (27 th October)
Refugees' management services	Refugees Management Cell	289,378,000	272,291,356	7954 families from Indian Occupied Kashmir (IOK) residing in the different parts of AJ&K State were targeted for maintenance and support during F.Y 2022-23 Provision of medicine and Health Care Facilities to the effected people residing near LOC.
Provision of food subsidies Gilgit Baltistan (wheat)	Main Secretariat	8,000,000,000	10,900,000,000	Wheat provision
Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	AJK Govt.	90,100,000,000	82,208,288,039	Grant to AJK
Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	GB Govt.	70,194,740,000	64,650,148,000	Grant to GB
Total		169,436,860,000	159,017,335,309	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Development Loans and Advances by the	150,000,000	0
External Development Loans and Advances	2,050,000,000	416,288,039
Grants-in-Aid and Miscellaneous	114,500,000,000	117,400,000,000
Kashmir Affairs and Gilgit Baltistan	1,142,160,000	1,258,899,270
Other Development Expenditure	51,594,740,000	39,942,148,000
Total	169,436,860,000	159,017,335,309

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administration of the Ministry and supporting political stability of Kashmir and GB	Departments administered under GB Council for providing assistance in functioning of GB Government	3	3	
Refugees Management services (AJK)	Maintenance and support of refugees coming from IIOK (number of families targeted for support)	7734	7954	7954 families from Indian Occupied Kashmir (IOK) residing in the different parts of AJ&K state were targeted for maintenance and support during F.Y 2022-23.
Refugees Management services (AJK)	Provision of medicines and health care facilities to effected people residing near LoC.	270	270	Ministry processed educational stipends of 270 AJ&K students for study at the university level.
	Efficient management of the J&K State Properties situated in the premises of Pakistan.	04	04	Initiated long overdue process of lagan/rent revision of agricultural, commercial and residential properties. Initiated process for fresh lease of agricultural land situated at village purab, tehsil muridke. Resolved outstanding issue with regard to 34 acres of agricultural land at village Rehmanpura, Lahore and enhanced lagan/rent. Ministry proactively engaged Pakistan Rangers and District Administration Narowal for effective and productive utilization of barren land measuring 485 acres situated at Jangu Chak, Tehsil Zafarwal, District Narowal, as the land is situated at zero line of the border.

Law and Justice Division

PAO: Secretary

1. Major Achievements:

- i. The Law and Justice Division is responsible for scrutinizing, vetting and drafting of Principal and Subordinate Legislations received from various Ministries and Divisions of the Federal Government. Printing of Constitution of Pakistan along with Federal Laws for use by different departments across the country including the Supreme Court of Pakistan, Federal Shariat Court, High Courts of Pakistan & other Courts and Tribunals, National Assembly of Pakistan, Senate of Pakistan and all Provincial Assemblies. Translating of all legal instruments from English to Urdu and Urdu to English, these include Bills, Ordinances, Presidential Orders, Statutory Rules, Regulations, Bye-Laws, Notifications, Orders and other Legal Instruments. During the process of vetting and drafting, this Division also tenders advice on the competency of the Parliament to legislate on the proposed legislative proposals. The number of principal legislations dealt with during the period from 01-07-2022 to 30-06-2023 is one Ordinance which has been promulgated and 93 Acts have also been approved.
- ii. Federal Insurance Ombudsman Secretariat has successfully launched Help Line Number, Public awareness campaign through Seminars, Print, Electronic and Social Media which result into manifold increase in number of complaints. Monetary relief of Rs. 2.572 billion was provided to the aggrieved insurance policy holders
- iii. The two new Regional Offices of Banking Mohtasib Pakistan at Faisalabad and Muzaffarabad have been made functional since 30th Nov, 2022 and 3rd May, 2023 respectively. As Banking Mohtasib strives to provide justice to the complainants at their door step as such these new offices have been established to respond to the increased complaints from these areas.
- iv. Furthermore, Islamabad High Court has been shifted in its new building. Similarly, Project titled "Construction of Camp Office for Federal Shariat Court at Peshawar", during the period under report has been completed. Deployment of Case Flow Management System (CFMS) in 150 Federal Courts has been made across the Country. Three training workshops of litigants of Federal Ministries have also been completed.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Advocacy and representation of government in law suits	Attorney General for Pakistan	972,588,000	973,129,265	Provided positive and effective advocacy and representation of government in law suits
Legal advisory to government entities, admin support services and vetting of approved draft of law before presentation to parliament.	Main Ministry	1,354,611,000	1,269,681,199	The number of principal legislations dealt with during the period from 01-07-2022 to 30-06-2023 is one Ordinance which has been promulgated and 93 Acts have also been approved.
Promotion of Alternate dispute resolution system in income tax conflicts	Income tax Appellate Tribunal	506,674,000	639,084,055	Provided efficient dispute resolution in income tax conflicts

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Main Ministry	1,083,046,000	1,276,933,390	Efficient facilitation provided to Insurance complainants through helpline number and public awareness, Monetary relief of Rs. 2.572 billion was provided to the aggrieved insurance policy holders. Efficient facilitation provided to banking complainants. Enhanced coverage through establishment of two new offices of Banking Mohtasib at Faisalabad and Muzaffarabad.
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Customs Excise And Sales Tax Appellate Tribunal B-I	273,101,000	340,355,590	Provided efficient dispute resolution in Customs, Excise and sales tax conflicts.
Provision of justice to appellants on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Main Ministry	1,896,538,000	1,858,751,124	Provided efficient justice in various areas (accountability, service matters of federal government employees, environment protection and narcotics control.
Infrastructure development and legislative, judicial, administrative reforms services for judiciary	Development Wing	1,813,892,000	1,100,566,283	Deployment of Case Flow Management System (CFMS) in 150 Federal Courts has been made across the Country.
Total		7,900,450,000	7,458,500,906	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Law and Justice Division	5,774,253,000	6,042,904,766
Other Expenditure of Law and Justice	-	
Development Expenditure of Law and Justice Division	1,813,892,000	1,100,566,283
Law and Justice Division (Charged)	312,305,000	315,029,857
Total	7,900,450,000	7,458,500,906

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Advocacy and representation of government in law suits	Attorney General /Addl. Attorney General / Deputy Attorney General Office (Numbers)	51	57	Target Achieved
	Assistant Attorney General Office (Numbers)	97	103	Target Achieved
	New cases file for hearing (Numbers)	41,000	53,551	Target Achieved
Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (Numbers)	20	20	Target Achieved
	New cases file for hearing (Numbers)	23,000	36,239	Target Achieved
	Pendency of registered cases (Numbers)	22,342	20,391	Target partial achieved
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (Number)	43	43	Target Achieved
	New cases file for hearing (Numbers)	23,897	21,839	Target partially achieved
	Pendency of registered cases (Numbers)	30,800	35,750	Target Achieved
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (Numbers)	9	13	Target Achieved
	New cases file for hearing (Numbers)	3,494	7,241	Target Achieved
	Pendency of registered cases (Numbers)	3,317	8,594	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	99	Target Achieved
	New cases file for hearing (Numbers)	12,000	8,362	Target Achieved
	Pendency of registered cases (Numbers)	13,368	9,231	Target Partially Achieved

Maritime Affairs Division

PAO: Secretary

1. Major Achievements

- i. Distribution of chèques @ 250,000/- total Rs. 822,750,000/- to Deserving Fishermen of District, Gwadar for Livelihood Support.
- ii. Installation of Floating Jetty at Gwadar Fish Harbour
- iii. Establishment of Gwadar Port Control Tower
- iv. Feasibility study of Capital Dredging of Berthing Areas & Channel for Additional Terminal
- v. Studies to Make Gwadar Port More Compétitive.
- vi. East Bay Expressway
- vii. 1.2 MGD RO water desalination Plant Gwadar.
- viii. Pak China Technical and Vocational institute Gwadar
- ix. Earned revenue from Berthing of 300 Vessels & Fish Landing of over 26,000 MT amounting to Rs. 16.552 millions.
- x. Land and Rental Income of amounting Rs. 13.293 millions.
- xi. Earned a revenue of Rs. 18.763 millions by provision of Utility Services to Vessels, Land/ Factory owners etc.
- xii. Profit of Rs. 87.602 millions on deposits.
- xiii. FPPs established at KoFHA successfully exports Product Worth over \$ 70.00 millions.
- xiv. 27.275 millions gallons of water was Distributed via KoFHA network to the Vessel and Fish Processing unit, other commercial entities operational in the harbour permises.
- xv. 72,9325 units of electricity was provided to the fishing processing industry at KoFHA.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Fisheries management and navigation facilities	Fish Harbour	1,256,198,000	346,238,336	54 billion revenue generated by marine fisheries department
Modernization of Ports facilities	Port Authority	2,555,826,000	3,012,611,155	Financial assistance to poor fishermen at Gwadar. Feasibility study of capital dredging of berthing areas
Policy, coordination and administration	Main Ministry	300,875,000	204,085,654	
Surveys, inspections & safety management	Marine department, Shipping office	530,254,000	468,981,081	62.5 billion revenue generated by mercantile marine department. 10 billion revenue generated by Government Shipping office
Total		4,643,153,000	4,031,914,226	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Capital Outlay on Maritime Affairs	3,465,378,000	2,134,133,194
Maritime Affairs Division	1,177,775,000	1,897,781,032
Total	4,643,153,000	4,031,914,226

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Surveys, inspections & safety management	Surveys / Inspections of all vessels and Crafts and dangerous goods Cargos (Number of inspection)	4,000	1,818	Due to less arrival of ships
	NOC for Outward Port Clearance to all vessels (Number of No. objection certificates)	4,000	3,193	Due to less arrival of ships
	Revenue Receipts Rs. in Million (Mercantile Marine Department)	60	62.65	Due to less arrival of ships
	Marine Academy Cadets registration (Number of Cadets)	160	94	Due to short number of admissions in PMA
	Seamen engaged on ships (Number of Sign-on)	2,000	5884	-
	Seamen engaged on ships (Number of Sign-off)	1,500	4792	-
	Port clearance inward (Number of Ships)	130	122	Due to less arrival of ships
	Port clearance outward (Number of Ships)	130	128	Due to less arrival of ships
	Revenue Receipts Rs. in Million (Government Shipping Office Karachi)	20	10.13	In order to facilitate swift sign-on of seafarers, opening of article of agreement was replaced by online sign-on facility. Due to this discontinuation, revenue of Rs. 1500/- for each case is not collected thereafter.
	Revenue Receipts Rs. in Million (Pakistan Marine Academy)	8	6.9	Due to short number of admissions in PMA

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Fisheries management and navigation facilities	Reshipment inspection of exporters (Number of inspections)	37,500	40,541	The delivery target has been achieved, exceeding the original plan, due to an increase in the landing of fish and fishery products which eventually increased the exports. Last year fish production recorded in FY 2021-22 was 812000 mt which increased up to 831000 metric tons in FY 2023-2024.
	Quality Certificates for Export (Number of Certificates)	37,500	40,541	Target achieved after the facilitation provided by MFD, which encourages the exporters for the registration of fish processing plants.
	Processing Plants registered (Number of registrations)	48	48	The delivery target has been increased, exceeding the original plan, due to an increase in exports. Last year export earnings recorded in FY 2021-22 was 431 million US \$ which increased up to 496 million US \$ in FY 2022-2023.
	Revenue Receipts in Million (Marine Fisheries Department)	50	54.0785	The delivery target has been achieved, exceeding the original plan, due to an increase in the landing of fish and fishery products which eventually increased the exports. Last year fish production recorded in FY 2021-22 was 812000 mt which increased up to 831000 metric tons in FY 2023-2024.

National Accountability Bureau

PAO: Chairman

1. Major Achievements:

- i. Eradication of corruption through inquiries, investigations, prosecutions, awareness and preventions.
- ii. Administration and support function including Finance and Training.

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Eradication of corruption through inquiries, investigation, prosecutions awareness and prevention	NAB	1,490,150,000	1,235,830,390	Inquiries conducted (on complaints received from general public, Government departments & agencies or at own accord) Investigation conducted (on the inquiries where established that corruption has been taken place) Prosecutions (on successful completion of investigation, references against the accused are filed in court)
Administration and support function including finance & training	NAB	3,742,850,000	3,882,017,273	
Total		5,233,000,000	5,117,847,663	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Accountability Bureau	5,233,000,000	5,117,847,663
Total	5,233,000,000	5,117,847,663

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Eradication of corruption through: - (a). Inquiries (b). Investigation (c). Prosecutions (d). Awareness & Preventions	Inquiries (on complaints received from general public, Government departments & agencies or at own accord)	1472	1295 Processed	
	Investigation (on the inquiries where established that corruption has been taken place)	1139	372 Processed	
	Prosecutions (on successful completion of investigation, references against the accused are filed in court)	275	475	Target Achieved
	Supplements to be published (Number of publications)	7	7	Target Achieved
	Annual Reports (number of reports)	1	1	Target Achieved
	Number of Conference/Seminars	98	131	Target Achieved

National Counter Terrorism Authority

PAO: Secretary

1. Major Achievements:

- i. In the Field of CT (Counter Terrorism) continuous review of National Action Plan, 2021. Based on this review, the Federal Government has made policy interventions in the fields of Counter Terrorism and Counter Extremism. Two reviews were published and sent to all stakeholders: Annual and Half-yearly.
- ii. In the field of intelligence collation, the analysis of the information was made. As a result, actionable intelligence was provided to the Provincial Counter Terrorism Departments (CTDs) in shape of reports and threat alerts. As a result, more than 20 terrorism plans were disrupted. In addition, 4 Threat Assessment Reviews were made and published; 3 Quarterly and 1 Annual.
- iii. In the field of CFT (Counter Financing of Terrorism) the NACTA played role of Team Lead in Terrorism Financing Investigations and Prosecutions. As a result, Pakistan got out of Grey List of FATAF. Two officers of NACTA were giving Civil Awards in this field: Sitara-i-Imtiaz and Tamgha-i-Imtiaz.
- iv. In the field of PVE (Preventing Violent Extremism), the NACTA has formulated National Prevention of Violent Extremism Policy 2023. It is with the Federal Government Cabinet for approval. It will play a key role in eradication of extremism in the society.
- v. NACTA has been transformed into a professional National Internal Security Organization. Its performance has been excellent in making Counter Terrorism and Counter Extremism Policy and Strategy.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Countering of Terrorism, Violent Extremism and Financing Terrorism - Coordination & preparation of counter terrorism strategies and their review - Development of Action Plans for countering terrorism - Capacity Building of LEAs, Prosecution etc. - Liaison with international entities for facilitating cooperation in areas relating to terrorism - Review of relevant law and suggesting amendments to the Federal Government	NACTA	268,890,000	351,785,076	In the field of intelligence collation, the analysis of the information was made. As a result, actionable intelligence was provided to the Provincial Counter Terrorism Departments (CTDs) in shape of reports and threat alerts. As a result, more than 20 terrorism plans were disrupted In the field of CFT (Counter Financing of Terrorism) the NACTA played role of Team Lead in Terrorism Financing Investigations and Prosecutions. As a result, Pakistan got out of Grey List of FATF. In the field of PVE (Preventing Violent Extremism), the NACTA has formulated National Prevention of Violent Extremism Policy 2023.
Total		268,890,000	351,785,076	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National counter terrorism authority	268,890,000	351,785,076
Total	268,890,000	351,785,076

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Reason for Variance
		2022-23		
Countering of Terrorism, Violent Extremism and Financing Terrorism	Formulation /Institutionalization and implementation of CVE policy 2021	01	01	NACTA has formulated National Prevention of Violent Extremism Policy 2023. It is with the Federal Government Cabinet for approval.
	Preparation of Internal National Action Plan (INAP) in line with National Risk Assessment	01	01	Achieved and implementation phase. Once implemented will lead to more strategic and operational tasks for the coming year
	Inter Provincial Coordination on CFT	8-12	16	Achieved
	Development of Training Resources	-	03	
	TF Investigation and prosecution by LEAs	20	20	Achieved
	Threat Alerts	60	69	Achieved
	Monthly Intelligence coordination conference (ICC)	03	6	Achieved
	Quarterly Threat Assessment	02	2	Achieved
	Bi-Annual Threat Assessment	01	1	Achieved
	Annual Report	01	1	Achieved
	Counter Terrorism Helpline 1717, responses	-	-	Total calls 677635 Actionable calls 382 Hate speech 15 RIRs registered 8
	Trainings and workshops with LEAs	7-8	11	Achieved
	Coordination meetings	50	40	On-going and more planned in Nov and December 2023
	National Risk Assessment on Terrorist Financing	04	05	Achieved NRA-23 Completed
	NACTA Interactive Capacity Building Session on TF in all Province	8-12	11	Achieved, 11 sessions held in provinces
	Essay competition to engage youth	01	01	Competition held in March 2023
	International Partner meeting	01	01	Bi lateral consultation held with Embassies and High commission
	Awareness sessions on Counter extremism	02	05	Achieved, 5 sessions held across the country
	Social Media campaigns	02	02	Content disseminated regularly on social media
	Outreach campaign on peace and tolerance through SMS	02	02	02 SMS campaign held in 2023
Countering of Terrorism, Violent Extremism and Financing Terrorism	Youth engagement activities	02	02	Awareness session held with university students in KP, Punjab and ICT
	Poster Competition	01	01	Completion held in June 2023

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Reason for Variance
		2022-23		
	Publication of NACTA's calendar	01	01	Calendar printed every year
	Bi-Annual Newsletter	02	02	Newsletter published
	Social Media influence meeting	01	01	Social Media influencers approached
	National Photography contest on CE themes	01	01	Competition held in May 2023
	Publication of Pakistan Journal of Terrorism Research (PJTR) NACTA'S Bi-annual Journal (Jan-June), (July-Dec)	02 Vol-4, Issue-2 Vol-5, Issue-1	02	Targets achieved Both the publication issued
Coordination & preparation of counter terrorism strategies and their review	No. of Policy Reviews Published	02	02	Targets achieved
	No. of Reviews of Training Manuals	01	0	Due to involvement of officers in revamping process, no training manuals could be reviewed.
Development of Action Plans for countering terrorism	No. of Action Plans prepared	-	-	
	Development of KPIs for R-NAP	-	-	
	Development of Revised National Action Programme web portal for regular data updation	01	01	Target achieved (Revised NAP Portal launched)
	No. of coordination sessions with all stakeholders regarding Revised NAP implementation status	223	07	After launching of Revised NAP Portal, the flow of data has been channelized and only senior level meetings are held to deliberate on issues for policy recommendations
Capacity Building of LEAs, Prosecution etc.	No. of trainings sessions conducted	12	21	Target achieved
	No. of personnel of LEAs and prosecution department trained	206	279	Target achieved
Liaison with international entities for facilitating cooperation in areas relating to terrorism	No. of meetings of RATS-SCO attended	02	02	Target achieved
	No. of inputs prepared for meetings of GLE & GTE of RATS-SCO	25	35	Target achieved
	No. of meetings conducted with various international entities for cooperation in areas related to countering terrorism	04	04	Target achieved
	No. of projects executed in collaboration with international entities	01	01	Target achieved
Review of relevant law and suggesting amendments to the Federal Government	No. of recommendations forwarded as part of R-NAP Reviews	-	52	Target achieved
	No. of recommendations forwarded apart from R-NAP Reviews	02	01	-

Narcotics Control Division

PAO: Secretary

1. Major Achievements:

- i. Maintenance of Pakistan's poppy-free status.
- ii. Prevention of trafficking and production of narcotic drugs, psychotropic substances, and precursor chemicals.
- iii. Strengthening of law enforcement agencies and streamlining their activities.
- iv. Enhancement of demand prevention efforts through education and community mobilization campaigns and projects.
- v. Development of effective and accessible drug treatment and rehabilitation systems.
- vi. Drug abuse surveys to determine the prevalence of drug addiction.
- vii. Promotion and active participation in bilateral, regional, and international efforts to combat drugs.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Drug supply reduction - drug seizures services	Anti-Narcotics force office	3,394,262,000	3,566,496,197	Major assets of drug smugglers and money launderers have been frozen and Drug intelligence services provided to other countries.
Policy formulation/revision and overall implementation services	Policy II wing	163,645,000	157,358,566	Implementation of "Anti-Narcotics Policy 2019" through several initiatives in the areas of drug demand reduction, capacity building and international cooperation.
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Anti-Narcotics force office	285,175,000	138,197,196	Treated 2008 patients at Model Treatment Centers super passing its planned target by 125%. Construction of work of MATRC Islamabad reached to 45%. Plaster work, Door Frames and Top Roof screening is in progress.
Total		3,843,082,000	3,862,051,959	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Narcotics Control Division	3,635,165,000	3,747,700,485
Development Expenditure of Narcotics	207,917,000	114,351,474
Total	3,843,082,000	3,862,051,959

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Drug Supply Reduction	Police Station for the surveillance of drug trafficking	31	31	Target Achieved
	Raids / operations for drug seizure (no of raids)	1468	1,596	Target Achieved
	Drug and precursor seizures	95 (MT)	153.372 (MT)	Target Achieved
	No of cases to be registered	1270	1,596	Target Achieved
	Freezing of assets of drugs smugglers including money laundering (Rs in million)	2742.389	3079.020	Target Achieved
	Conviction/ punishment rate (percentage)	89%	81%	
	Drug intelligence provided to other countries including joint operations (Number of intelligence information's / operations)	282	211	Due to effective collaboration, operational cooperation enhanced.
	No of staff to be trained in ANF Academy	655	646	
	No of staff of other agencies to be trained in ANF Academy	175	84	-
Policy formulation/revision and overall implementation services	Number of Bilateral and Multilateral Agreements with foreign countries against drug trafficking	-	2	In the fiscal year, MoUs in the domain of Narcotics Control have been signed with Mauritius and Tajikistan.
Drugs demand reduction services (treatment, rehabilitation and educational services to the drugs addicts)	Number of patients to be treated in Model Addiction Treatment	1604	2,008	Target Achieved
	Awareness Campaign Conference / Seminars conducted	720	12,060	Target Achieved

National Assembly

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Overall effectiveness of the National Assembly	Main secretariat	3,154,249,000	3,269,880,653	Conducted national assembly session
Committee effectiveness / Public Accounts Committees / Research etc.	Main Secretariat	3,006,751,000	2,905,333,994	Conducted public accounts committee and standing committee meetings.
Total		6,161,000,000	6,175,214,647	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Assembly	3,453,276,000	3,398,843,617
National Assembly (Charged)	2,707,724,000	2,776,371,030
Total	6,161,000,000	6,175,214,647

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	130	147	Exceeds target
	Facilitation to MNAs (No. of MNAs)	285	145	Due to resignation of PTI MNAs
	Bills passed (Numbers)	51	59	Exceeds target
	Resolutions (Numbers)	17	33	Exceeds target
	Notices (Numbers)	303	217	Due to lesser strength of MNAs after PTI resignation.
	Questions received in Sectt (Numbers)	5680	4632	Due to lesser strength of MNAs after PTI resignation.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Overall effectiveness of the National Assembly	Motions (Numbers)	449	185	Due to lesser strength of MNAs after PTI resignation.
Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	62	78	Exceeds target
	Monitoring and Implementation committee (Numbers)	12	10	The discretion of the parliamentarians.
	Sub committees of PAC (numbers)	8	7	The discretion of the Parliamentarians.
	Standing Committee / sub-Committees meetings (Numbers)	250	234	The discretion of the parliamentarians
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	110	404	Exceeds target
	Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)	184	196	Exceeds target

National Commission of Human Rights

PAO: Chairperson

1. Major Achievements:

- i. Prison Reform; NCHR prison interventions led to release of approximately 75 juvenile prisoners, improvements in jail administration, notification of oversight bodies.
- ii. Rights of Foreign Prisoners; NCHR lobbying resulted in release of approximately 600 foreign fisherman prisoners.
- iii. Notification of Human Rights Court: Human Rights Courts notified under NCHR Act, 2012.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Strengthening redressal of Human Rights violations	National Commission of Human Rights	83,180,000	123,488,053	Human Rights Courts notified
Total		83,180,000	123,488,053	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Human Rights Division	83,180,000	123,488,053
Total	83,180,000	123,488,053

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
2022-23				
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) through electronic, print detail	10	13	Proactive media management by NCHR.
	Referral Services (No. of beneficiaries on violence against women)	20	45	Strong coordination by NCHR with other Human Rights Institutions.
	Women related violations- Disposal of cases	40	65	NCHR exceeded its targets due to complaints from widows.
	No. of monitoring visits by Regional Offices	70	130	NCHR carried out visits across Pakistan including places of detentions.
	Human rights violations- Number of cases for redressal through monitoring	3000	3500	Despite limited resources, NCHR effectively provided redressal.
	Knowledge production-No. of reports by NCHR regarding human rights	7	11	NCHR exceeded its target by carrying that research's with its in-house resources and partnerships.

National Food Security and Research Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Import/Export regulation of Animals and Allied Services	Animal Quarantine Department, National Veterinary Laboratory	831,145,000	232,587,287 Dev 152,009,392	The report on agriculture yield improvement as finalized by the committee is submitted for kind consideration of the prime Minister of Pakistan. Many legislations were proposed for pesticides regulation and made new rules for pesticides in the country. Record production of Rice, Maize, Potato, Mung and Sugarcane in Pakistan. Record export of agro products remained significantly higher as compared to last year. Single window operation successfully launched (DPP, FSC&RD, PTB and AQD) National Oilseed policy drafted and under submission for approval.
Instrumental grading of cotton for enhancement of cotton productivity	Pakistan Cotton Standard Institute and Pakistan Central Cotton Committee	566,205,000	175,668,882 Dev 95,785,575	
Import/Export regulation of Plants, pesticides registration and allied services	Department of Plant Protection	1,373,147,000	521,064,618 Dev 0	
Provision of certified seeds and ensuring plant breeders rights	Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	1,083,519,000	371,364,171 Dev 68,992,233	
Water Management coordination among provinces	Federal Water Management Cell	3,360,457,000	56,102,078 Dev 5,379,384,244	
Public Policy Management and Secretariat services	Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell,	748,993,000	467,779,202 Dev 13,367,286	
Development of Oilseed, Livestock and Fisheries sectors	Pakistan Oilseed Department, Livestock & Dairy Development Board (LDDDB), Fisheries Development Board (FDB)	2,890,950,000	133,069,534 Dev 1,722,470,158	

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces		1,577,728,000	Dev 1,068,412,131	Research and Development in Agriculture is fully completed
Provision of subsidies to reduce food prices	PASSCO	7,000,000,000	7,000,000,000	Subsidy of 7.00 billion was kept for PASSCO to procure wheat and to reduce prices. Technical Wing convened meetings of federal committee on Agriculture for Rabi 2022-23 and kharif 2023-24 to harness the opportunity for a better Rabi and Kharif Crops.
Total		19,432,144,000	17,458,056,791	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Food Security and Research Division	9,303,010,000	8,957,635,772
Development Expenditure of National Food Security and Research Division	10,129,134,000	8,500,421,019
Total	19,432,144,000	17,458,056,791

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Import/Export regulation of Animals and Allied Services	Non-Tax revenue receipts by Animal Quarantine Department (Rs. In Million)	500	226	Targets achieved partially.
	Number of health certificates issued by Animal Quarantine Department for import/ export	51154	50,592	99% targets achieved.
	Samples analyzed by National Veterinary Laboratory for various animal/ poultry diseases	20000	14,698	73% targets achieved.

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Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Instrumental grading of cotton for enhancement of cotton productivity	Number of trainees in cotton selectors training	225	61	All targets achieved, partially, due to following reasons: <ul style="list-style-type: none"> The activities in the entire chain of cotton were slowed down due to drastic drop of cotton production in the country. Few Ginning factories were in operation and the market demand was very low. The training programs are to be organized in collaboration with agriculture Department Sindh and Punjab. PCSI technical staff provides in house and field trainings (free of cost) to the female officers on request of their Department.
	Number of samples to be tested in Pakistan Cotton Standard Institute (PCSI) Lab.	27500	1863	
	Preparation of Standard Boxes	1380	420	
	On Farm/Factory Demonstration on proper picking Procedures	110	40	
	Training of Females Master pickers on Proper Cotton Picking/Handlin Procedures	120	0	
Import/Export regulation of Plants, pesticides registration and allied services	Certificates / Import Permits / Release Orders Phytosanitary Certificates Import permits issued Release orders issued (Nos)	173604	179307	103% targets achieved, result are based on the applications received during the financial year.
	Registration/Renewal of Pesticides (Nos.)	3345	3500	Targets achieved
	Registration of formulation & Refilling / Repacking Plants (No.)	18	47	261% target achieved.
	Pesticides sample analysis (Nos.)	513	386	75% targets achieved, result is based on the application received during the financial year.
	Survey of Locust Area Coverage (Hectors)	908905	441080	49% locust area covered for survey, however, Desert Locust Situation contained due to unfavorable weather condition for locust egg hatching.
	Locust spot identification / visits	4517	2165	Targets achieved, as per requests received from provinces.
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.
Provision of certified seeds and ensuring plant breeders rights	Registration of various crop varieties (Nos.)	150	117	78% targets achieved.
	Seed certification of different crop varieties Metric Ton (MT)	700000	672477	96% targets achieved.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Provision of certified seeds and ensuring plant breeders rights	Distinctness, Uniformity and Stability (DUS) Trials for Registration of Crops (Nos.)	380	308	Distinctness, uniformity and stability (DUS) trails are carried out on the basis of NO. of applications submitted by various research institutes and private seed companies every year.
	Registration and regulation of seed companies (Nos.)	60	68	The targets achieved, it depends upon number of cases submitted by seed companies.
	Domestic Trainings of farmers (Nos.)	12000	7032	Targets achieved, as per applications received and capacity building enhanced.
	Revenue generation through deposit of Challans under Seed Act enforcement	550	800	145% target achieved, due to capacity building enhancement.
	Number of Application for Plant Breeder's Rights (No) and Grant of PBR Certificate (No)	30	24	80% target achieved.
Water management coordination among provinces	Water Courses Improvement	1380	2422	176% targets achieved.
	Subsidized Laser Land levelers	1304	425	33% targets achieved. As compare to performance vs released budget, it is up to the mark.
	Installation of Tube Wells	60	0	Targets not achieved
	Solarization of Tube Wells and Dug Wells	268	571	213% targets achieved. The initiative is towards solarization to improve new technology and to reduce production cost.
	Construction of Dug Wells, farm pounds, water ponds and installation of Solar pump system	3515	2475	70% targets achieved, the result is upto mark, despite limited budget.
Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings and Demonstration Plots for Oilseed Crop.	178	300	169% targets achieved.
	Establishment Model Cage farms and Shrimp Hatcheries	3	3	The targets achieved. The civil work is progress.
	Training and Capacity Building for Farmer's regarding cage culture Development and shrimp farming culture	768	278	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)	8	8	Targets achieved
	Training of Famer (trout forming in Northern Areas)	42 AJK	42 AJK	Target achieved

National Health Services, Regulation and Coordination Division

PAO: Secretary

1. Major Achievements:

- i. To improve the Performance of healthcare facilities in ICT
- ii. Awareness of Population Control

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services) Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks / Reasons
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Main Ministry, Authorities and EPI, Development Programs	2,576,507,000	13,723,282,627 Dev 105,063,826	
Tertiary healthcare services	PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Centre	16,310,101,000	11,023,842,790 Dev 2,420,290,230	NIRM, FMDC, FGH and TB Center are providing quality health care service
Population welfare services	Population Fund, National Institute of Population Studies, National Research Institute of Fertility Care, Regional Training Institute (RTI)	1,437,004,000	131,954,654 Dev 47,034,724	RTI is providing health/population related education (Certificates / Diploma)
Provision for Health Insurance Schemes/Program	Sehat sahulat program and Health Coverage Schemes	2,950,000,000	Dev 611,383,449	
Preventative Healthcare services	National Institute of Health	1,243,087,000	886,012,412 Dev 167,708,069	Vaccine is being prepared keeping in view the demand from provinces, Hospitals and other Federal Govt. Departments.
Primary and secondary health care facility in Islamabad capital territory	Health Department ICT and Development Schemes	1,890,214,000	564,475,671 Dev 470,474,767	

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks / Reasons
2022-23				
Provision for grants to hospitals/Foundations/Trusts / Institutes / International Grants	AFIC, Al-Shifa Eye Hospital, Karachi & Lahore Hospitals	4,535,868,000	4,095,350,606 Dev 295,509,079	AFIC and Al-Shifa Eyes Hospital providing free of cost treatment to the Federal Government employees
Medical services to Federal employees and quarantine of infectious diseases at ports and borders	Boarder Health Services/CHE	755,288,000	593,622,509 Dev 14,417,820	
Capacity of Public Health Professionals	Health Services Academy	66,588,000	6,008,000 Dev 58,377,526	Delivering quality education on health
Control of Malaria	Directorate of Malaria Control	40,065,000	39,401,986	Routine campaigns for Malaria and Dengue Control
Drugs surveillance, laws and regulations	Drug Regulatory Authority	31,290,000	31,289,991	
Network for healthcare in disasters, Pandemic and emergencies	NHEPRN	41,998,000	83,412,597	
Primary and secondary health care facility in AJK and GB		72,600,000	323,128,104	
Homeopathy and Tibb regulatory services	Homeopathy and Tibb	4,410,000	4,338,320	Registration and Renewal of the Homeopathy Medical practitioners. Promotion of Unani system of medicine
Total		31,955,020,000	35,696,379,855	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Health Services, Regulation and Coordination Division	19,304,023,000	31,182,992,163
Development Expenditure of National Health Services, Regulation and Coordination Division	12,650,997,000	4,513,387,692
Total	31,955,020,000	35,696,379,855

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Tertiary healthcare services	Number of Beds- PIMS	715	1,140	Target Achieved
	Bed Occupancy Rate- PIMS	77%	70%	Target Partial Achieved
	Number of Beds- Polyclinic	550	550	Target Achieved
	Bed Occupancy Rate- Polyclinic	100%	95%	Target Partial Achieved
	Number of Beds- NIRM	160	160	Target Achieved
	Bed Occupancy Rate- NIRM	75%	75%	Target Achieved
	Number of Beds- FGH	200		
	Bed Occupancy Rate- FGH	90%	85%	Target Partial Achieved
	Diagnosis & Treatment of TB Patients	150,000	127,000	Target Partial Achieved
	Enhancement of MBBS seats & starting of BDS by Federal Medical and Dental	100		-
Provision for Health Insurance Schemes/Program	No. of Beneficiaries (Families)	2,400,000		-
	No. of Districts	All Districts of AJK, GB, ICT and Tharparkar		-
Medical services to Federal employees and quarantine of infectious Diseases at ports and borders	Dispensaries, Health Units, and Medical Centers fully functional (number of units)	32	27	Establishment of Sialkot, Faisalabad, Quetta, Gwadar Airports, Kartarpur Corridor and Medical Center, Sukkur are under process
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	535	Kidney Transplant 226 Liver 178 Bone Marrow Transplants 87 Corneal Transplant 44
Homeopathy and Tibb regulatory services	Registered homeopathic practitioners (number of practitioners)	13,239	10,859	Due to non-applied for Registration and Renewal of the Homeopathic Medical Practitioners, the planed Target no achieved by the office

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Homeopathy and Tibb regulatory services	Registered Tibb practitioners (number of practitioners)	2,250	3,575	Due to popularization of Unani System of Medicine
	Enrolments in homeopathy (number of students)	10,446	2,619	Enrolment reduced due to amendment in section 21(2) of UHA Act, 1965 and eligibility criteria to admission in DHMS has been changed from Metric Science to FSC Pre-Medical
	Enrolments in Tibb (number of students)	2,250	2,450	Due to popularization of Unani System of Medicine
Preventive healthcare services	Production of vaccines (number)	916,100	462,229	Vaccine is being prepared keeping in view the demand from provinces, Hospitals and other Federal Govt. Departments. Due to low demand for all these clients, vaccine as per original target was not produced.
	Production of ORS /Nimkol (number)	3,000,000	550,000	The Production of ORS/ Nimkol in NIH is based on demand from Federal EPI. Since last EPI was transferred as Directorate of Immunization. Therefore, no demand was received from EPI and resultantly production as per original target could not be carried out
	Conduct of drug tests (number of tests)	7,450	14,750	Satisfactory over & above target achieved
	Treatment of allergy patients (number of patients)	250,000	225,400	
Population welfare services	Treatment in Family Welfare Centers (Number of patients)	1700	1965	Achieved
	Conduct of research on fertility (number of studies)	5	4	Due to insufficient funding, NIPS was unable to conduct PHDS.
	Miscellaneous Trainings by RTI	600	476	476 persons were trained during 2022-23 and in next year try to complete targets
Drugs surveillance, laws and regulations	Inspections of Pharma Industry (No. of Inspections)	1,100	1,796	More Inspection of Therapeutic Goods Industry to ensure Quality
	Clinical Trails Processed	44	25	Less number of applications received
	Registration of Drugs	4,700	5,303	Processed pending cases of drugs registration in addition to new cases.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Drugs surveillance, laws and regulations	Clearance certificates of finish imported goods (number of certificates)	30,500		
	Clearance certificate of exportable goods (number of certificates)	5120		
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	20		
	Pharmaceuticals on Goods- Manufacturing-products standard (number of certificates)	150		
	Sample Disposed off	2000		

National Heritage and Culture Division

PAO: Secretary

1. Major Achievements:

- i. Lok Mela 2022 was held on 25th November, 2022 to 4th December, 2022.
- ii. Saqafi Mela 2023 was held on 15th-19th June, 2023.
- iii. Enhancement of Display of cultural, traditional and historical aspects of the Islamic Republic of Pakistan at Prime Minister's House in collaboration with Lok Virsa.
- iv. In pursuance of Prime Minister's Initiative to promote arts and culture of Pakistan, YouTube Channel and official website was launched for listening folk, classical and sufi music dug up from the golden archive of Lok Virsa. Children's Heritage Resource Center by Lok Virsa in collaboration with UNESCO Commission, Islamabad.
- v. Training course in Folk Crafts "Calligraphy, Block Printing and Truck Art" from 10th June to 10th August, 2023 by Lok Virsa in collaboration with Federal Directorate of Education.
- vi. Establishment of Shaheed Syed Ali Corner at Pakistan National Monument Museum on the occasion of Kashmir Solidarity Day.
- vii. Safeguarding of 62 artifacts from smuggling at Islamabad International Airport by Department of Archeology and Museums in collaboration of Pakistan Customs.
- viii. Repatriation of smuggled Buddhist sacred manuscript "Gandhari Manuscript" of Pakistan origin from Sydney, Australia.
- ix. An exhibition of the Buddhist Art Gandhara has been sent to China in 2023 as a year of tourism exchange between Pakistan and China.
- x. Initial work of the exhibition of Bronze Artifacts of Indus Civilization in Rijksmuseum, Netherlands has been completed.
- xi. 2nd International Urdu Journalism Conference was organized by National Language Promotion Department on 21st June, 2023.
- xii. National Seminar at Germany was organized by National Language Promotion Department on 18th January, 2023.
- xiii. Celebration of all national days including Kashmir Solidarity Day and Black Day by all the allied Department/Organizations throughout country.
- xiv. Under the Pak-China Mutual Translation and Publication of Classic Books project two Chinese novels (Decoded & I am Hua Mulan) were translated into Urdu and published.
- xv. Publication of Urdu translation of Azerbaijan's famous classical epic The Book of Dede Gurgod with the title & quot; " was published in collaboration with Azerbaijan National Academy of Sciences. 17. MoU on Cultural Cooperation signed with Iraq by National Heritage & Culture Division.
- xvi. Agreement for execution of cultural programs for the years 2023-2026 with Government of Republic of Mauritius and Government of the Islamic Republic of Pakistan
- xvii. MoU between Lok Virsa Museum and National History Museum of the Republic of Belarus on cooperation.
- xviii. Collaboration agreement between Department of Archeology & Museums and the University of Sydney, Australia.
- xix. Agreement between the Government of the People's Republic of China and the Government of Islamic Republic of Pakistan on preventing the theft, clandestine, excavation and illicit import and export of cultural property.
- xx. MoU on museum cooperation between National Museum of Iran and National Museum of Pakistan.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	Quaid-i-Azam Academy & Sub Office	33,507,000	21,398,760	Provided research guidance & academic assistance to the researchers
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Quaid-i-Azam Mazar Management Board, Karachi.	176,826,000	170,939,470	Provided repair, maintenance and security of Quaid's mausoleum
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	Iqbal Academy Pakistan, Lahore	80,729,000	77,309,618	Projection of Iqbal's message through published books
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.	518,733,000	281,603,281	15 archeological sites explored
Policy Formulation, Administration and Implementation of International agreements.	Main Secretariat, ICP, Imp. of Agreement & Assistance and International Contributions and Development of Heritage & Culture and Archeological sites improvement	392,950,000	255,376,427	
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	557,380,000	244,919,250	Books published in Urdu

2022-23				
Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	Pakistan Academy of Letters, Islamabad.	260,094,000	130,573,169	No. of Books, Periodicals, Annual Bibliography, Monthly Newsletters and English Journals to be published on Literature.
Provision of stipend to Writers and financial assistance to learned bodies.	Pakistan Academy of Letters, Islamabad.	145,860,000	145,216,600	1000 writers got stipend
Library Services	National Library of Pakistan and Subscription to International Organizations	108,372,000	87,250,679	Improved library facilities which increase visitors
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).	713,902,000	500,927,002	
Total		2,988,353,000	1,915,514,256	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Heritage & Culture Division	2,438,353,000	1,826,857,256
Development Expenditure of National Heritage & Culture Division	550,000,000	88,657,000
Total	2,988,353,000	1,915,514,256

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of beneficiary (Researchers & Students)	800	800	Achieved
	No. of books to be published (Jinnah Paper and Quotes)	2	0	Target could not be achieved due to late receipt of final proof of the books as well as shortage of funds.
	Number of books (fresh)	2	01	One fresh book is under printing process at PCPP.
	Number of books (reprint)	2	02	Achieved.
Repair, Maintenance and Security of Quaid's museum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.90 million	1.90 Million	Achieved.
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	8	08	Achieved.
	No. of beneficiary	14,500	11,800	Target could not be achieved due to vacant position of Director.
	No. of Books (Reprint)	25	0	Pre-requisite arrangement were completed however, target could not achieve due to not availability funds.
	No. of Books (Fresh)	15	0	Pre-requisite arrangement were completed however, target could not achieve due to not availability funds.
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	3	03	Achieved.
	No. of Iqbal Awards of Best Books	1	01	Achieved.
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archaeological site to be explored	15	15	Achieved.
	No. of artifacts preserve and presented in the Museum.	1,500	1,500	Achieved.
Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	03	0	Target could not be achieved due to restrictions of Finance Division on non-mandatory visit abroad.

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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	03	Achieved.
	No. of books to be published in the field of science	8	06	Achieved.
	No. of Books in Urdu Language (NLPD).	18	18	Achieved.
	Concise dictionary (No.)	1	01	Achieved.
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	25	Achieved.
	No. of Literary Programs/Seminars	110	110	Achieved.
Provision of stipend to Writers and financial assistance to learned bodies.	No. of Beneficiaries (stipend to Writers & bereaved families)	1,200	1,000	Cases regarding increase in number of stipend holders is under process.
Provision of stipend to Writers and financial assistance to learned bodies	No. of Academic, Kamal-e-Fun awards to writers	21	21	Achieved.
	No. of Beneficiaries of Literary Bodies	38	34	Target could not be achieved due to non-availability annual audited statement and other requisite documents.
	No. of writers receiving lump sum financial assistance	50	18	The lump sum assistance was provided on actual basis to the ailing writers who had applied for the purpose.
	Group Insurance (No. of writers)	1000	700	PAL is working to increase the number of writers for Group Insurance.
Library Services	No. of Books.	12,000	12,000	Achieved.
	Volumes of periodicals (No.)	1,800	1,800	Achieved.
	Publications of national bibliography (No. of Volumes)	1	01	Achieved.

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Library Services	ISBN registration numbers/library membership.	5000	5,000	Achieved.
	No of trainings for librarians	15	15	Achieved
	No. of Libraries (DOL)	0	0	Achieved.
	No. of visitors in Libraries	6,0000	60,000	Achieved.

National Rehmatul-lil Alameen wa Khatamun Nabiyyin Authority

PAO: Director General

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Main Authority	140,000,000	17,688,705	Previous liabilities clearance, sitting arrangement for existing staff & Procurement process initiated
Total		140,000,000	17,688,705	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Rehmatul-lil-Alameen Authority	140,000,000	17,688,705
Total	140,000,000	17,688,705

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Annual Research Journal Annual Research symposium	1.Publication of Annual Research Journal contemporary scholarly research on the seerat of Holy Prophet (PBUH) 2. Holding of Annual Research Symposium premised around thematic talks and publication presentations	Nil	New Authority was established & clear the NRA's liabilities

Outputs	Key performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Signing of Memorandums of Cooperation Monitoring and evaluation of instruments of cooperation Exchange program of Scholars with different countries	1. At least 5 Domestic instruments of cooperation 2. At least 5 int. instruments of cooperation 3. Quarterly performance report on external linkages 4. Initiation of Exchange program of Scholars/faculty/students	Nil	New Authority was established & clear the NRA 's liabilities
	Development of Minimum learning standards lesioning with National Curriculum council and provincial textbooks boards	Production of Draft Report and stakeholder consultation on Minimum learning standards in the context of Seerat e Nabvi	Nil	
	Execution of NVP through Establishment of National Head Quarters and Regional Office in four provinces and two area government (GB & AJK)	Finalization of Project proposal on NVP	Nil	
	Production and Dissemination of Expository Documentary		Nil	

National Security Division

PAO: Secretary

1. Major Achievements:

- i. Pakistan first ever National Security Policy was approved by the Parliament.
- ii. To enhance and institutionalize consensual decision making on National Security Issues and Coordinate effective implementation.

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/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	142,972,000	154,192,849	Approved National Security Policy Enhanced and institutionalized consensual decision making on National Security Issues.
Total		142,972,000	154,192,849	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Security Division	142,972,000	154,192,849
Total	142,972,000	154,192,849

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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%	National Security policy 2022-2026 issued and approved by National security Council and Cabinet
	Implementation of National Security Policy	50%	50%	28 Ministries/Divisions have submitted implementation follow-up Reports
	Midterm review of National Security Policy	60%	60%	Analysis and review of implementation being undertaken format midterm review subject to approval by National Security Committee
	Establish an inclusive and broad-based post policy discourse in key areas of National Security Policy	90%	90%	Islamabad Security Dialogue 2022 & 2023 held, over 60+ International and National Speakers, 4 NSAs of china, Kyrgyzstan Kazakhstan, Uzbekistan participated, 2 Military Chiefs from China & Indonesia also participated.
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	90%	90%	Series of Seminar held on IIOJK Kashmir Policy, Traditional and Non-Traditional themes with Policy Analysts, Govt. Officials and Think Tanks
	Maintain a minimum frequency of National Security Committee meetings	Subject to convey of meeting by PM	100%	4 meetings of National Security Committee were held
	Establish the sub committee's mechanism as an integral part of NSP	80%	80%	2 meetings of advisory Board of National Security Committee were held
	Policy Input on Traditional Security	90%	90%	Weekly brief for prime Minister on international Development and impact on Pakistan produced+ Policy Notes on Kashmir, China etc produced for NSC Members
	Policy Input on Non-Traditional Security	100%	100%	

Naya Pakistan Housing Development Authority

PAO: Chairman

1. Major Achievements:

- Government Markup Subsidy Scheme (GMSS) exhibited overwhelming response from the general public, as total applications worth Rs. 514 billion from 125, 280 applicants received by Bank throughout the country. So far Banks disbursed Housing Finance for Rs. 120. 690 billion to 31,391 applicants for purchase / construction of housing units. GMSS was up scaled by including Housing Finance Companies in ambit of the scheme.
- Development Authorities / Provincial Governments launched projects / schemes for provision of low-cost housing units. NAPHDA has been providing cost subsidy of Rs. 300,000/- per LCU in those schemes.
- NAPHDA pushed National Agenda of Digitalization of Cadastral Land Records. Online portal for Registration and processing of the cases was designed. Pilot project of registration Drive Phase-III was completed in 12 Tehsils of Punjab.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
To facilitate the Low-Income Segment for availing Housing	NAPHDA Head Office	969,000,000	463,690,089 (Recurrent Budget) 46,200,000 (Cost Subsidy)	Online portal for Registration and processing of the cases was designed. Pilot project of registration Drive Phase-III was completed in 12 Tehsils of Punjab. PKR 120.690 Bn disbursed for 31,391 Housing Units.
Total		969,000,000	509,890,089	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Naya Pakistan Housing Development Authority	969,000,000	509,890,089
Total	969,000,000	509,890,089

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
To facilitate the Low-Income Segment for availing Housing	Studies / Surveys / Experiments / Technical Research to be conducted to provide or procure immovable property	Construction of Housing Units through Private Parties	27 x Pvt. Builders referred to banks for construction of 10,633 Housing Units.	Projects approval in process with Banks.
		Provision of GMSS to planned Housing Units.	PKR 120.690 Bn disbursed for 31,391 Housing Units.	
		Making effective the Regional Offices at KP and Baluchistan.	Camp offices of both the Regional offices have been established in Head Office. Those will be re-located to respective provinces.	
		Launching of NAPHDA's own projects through Seed Money to be provided by FG enabling NAPHDA towards self-sustenance.	i) Alternative models developed. ii) Project Manual for own projects formulated. iii) Financial regulations framed. iv) Land identification with Federal Provincial entities taken-up.	

National Disaster Management Authority

PAO: Chairman, National Disaster Management Authority

1. Major Achievements:

- i. Ensured safety and sustainability of human lives during natural disasters through effective operational, rescue and relief activities
- ii. Prepared a strengthened DRR Mechanism in advance against disasters to avoid human and infrastructure losses.
- iii. Provide timely relief and logistic support during the disasters in 2022-23

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/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	NDMA, ERR, and Disaster Risk Reduction Wing	1,130,645,000	590,834,251	<p>Disaster Mitigation/ preparedness measures.</p> <p>Mehmood Abad Drain 100% complete (Karachi)</p> <p>Gujjar Darian 100% complete (Karachi Transformation Plan)</p> <p>Orangi Drain 100% complete (Karachi Transformation Plan)</p> <p>Conduct of meeting with all stakeholders for moon soon preparedness, Flood rehabilitations during 2022-23</p> <p>Provide emergency relief items in the aftermath of disaster /incidents to provinces during 2022-23</p> <p>Provide emergency relief assistance to friendly foreign countries as directed the PM office (Turkey Syria Earthquake victims) 2022-23</p> <p>Developing international linkage for disaster risk management</p> <p>Establishment of NEOC Building in ERR HQ Islamabad</p> <p>Ensured attendance in Internal Disaster Awareness conference and seminars</p> <p>Training and Awareness</p> <p>Organized National Seminar "Toward a Disaster Resilient Pakistan" on 8th October 2022 to express solidarity with victims of EQ 2005 and all past disasters.</p>
	NDMA Fund	-	30,000,000,000	
Total		1,130,645,000	30,590,834,251	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
NDMA	630,645,000	30,590,834,251
Development Expenditure of Cabinet Division	500,000,000	0
Total	1,130,645,000	30,590,834,251

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		

National School of Public Policy

PAO: Rector

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Post induction-mandatory management trainings for civil servants	NSPP	2,684,000,000	2,397,314,846	Administrative Management Training of Civil Servants belonging to Federal / Provincial Governments and Public Sector Organizations (BS-20 Officers, BS-19 Officers, BS-18 Officers)
Total		2,684,000,000	2,397,314,846	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National School of Public Policy	2,409,000,000	2,250,654,000
Development Expenditure of Establishment Division	275,000,000	146,660,846
Total	2,684,000,000	2,397,314,846

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Post induction-mandatory management trainings for civil servants	Number of officers to be trained in BS-20	103	103	NSPP Successfully conducted 116 th & 117 th NMC
	Number of officers to be trained in BS-19	292	292	NSPP Successfully conducted 31 st & 32 nd SMC
	Number of officers to be trained in BS-18	613	613	NSPP Successfully conducted 34 th 35 th & 36 th MCMC

National Vocational and Technical Training Commission

PAO: Executive Director

1. Major Achievements:

- 1.
- 2.
- 3.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Governance of TVET Sector (non-development expenses)	NVTTC	469,196,000	422,844,334	Target Achieved
Capacity building through skill development	NVTTC	4,100,000,000	2,764,000,000	Target Achieved
Total		4,569,196,000	3,186,844,334	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
National Vocational and Technical Training Commission	469,196,000	422,844,334
Development Expenditure of National Vocational and Technical Training Commission	4,100,000,000	2,764,000,000
Total	4,569,196,000	3,186,844,334

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Governance of TVET Sector (non-development expenses)	Digital E-Learning contents development (LMS, CMS simulations etc.) (Qualification Digitalization)	0	0	Project for instant component not approved during 2022-23
	National Skills Information system software (Joint Skill Verification)	0	01	
	Implementation of RPL Policy (Certificate under NVQ5)	30,156 Candidates assigned	30,000	
	Capacity Building for Recognition of Prior Learning (RPL) (Persons) SVP	2166	972	
	Training of Trainers (ToT) CBT	276	300	
	Establishment of Country of destination and Facilitation Center for Training of Potential Ex-Patriate Pakistan	0	10	
	Accreditation of TVET institutes-Remuneration of Assessors/Experts	0	24	
	TVET accreditation and quality evaluation committee	0	02	02 meetings of TAOEC convened
	Capacity Building/Trainings of 765 Assessors on new manual	0	0	New manual revision not completed
	BMR lumps grants for best TVET institutes	0	0	Project not approved in 2022-23
	Monitoring and Evaluation of the institutes	0	1,000	
	PMS Portal (Job placement portal, tracer studies and demand supply analysis)	0	1	
	Unforeseen expenditures for implementation of NAVTTC BoM initiatives	0	Nil	
	Attestation /verification of TVET Sector Certificates for Quality Assurance System (No).	1421	-	
Capacity Building through Skill development	Training under PM's youth skill development program.	100,000	100,000	

Overseas Pakistanis and Human Resource Development Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
		2022-23		
Promotion of Overseas	Policy Planning Unit and Community Welfare Attaché	863,000,000	1,055,908,245	During the period under review, the CWAs facilitated Overseas Pakistanis in befitting manner and resolved more than 100% complaints of Overseas Pakistanis.
Resolution of Industrial Disputes	National Industrial Relation Commission	189,927,000	145,158,539	5530 cases were disposed of against 11027 (6408 fresh +4619 BF) cases during 2022-23 reducing the pendency of previous years in spite of vacant positions of Members/Chairman.
Overseas Employment promotion and regulation of overseas employment promoters.	Bureau of Emigration and Overseas Employment	121,975,000	128,473,034	BE&OE has sent 811,472 persons aboard for employment during this period is above the target i.e, 480,000. Resultantly, remittance will increase in coming years.
Monitoring and control of immigration and overseas employment	Bureau of Emigration and Overseas Employment	221,180,000	220,366,836	Monitoring and control of immigration in shape of computerization of the data emigration i.e, 811,472 has been done which is above the target i.e, 480,000.
Administrative support to policy making and implementation	Main Secretariat	429,100,000	389,066,628	The Ministry has provided full administrative support to its departments in formulation and implementation of policy.
Workers Education Services	Directorate of Workers Education	55,131,000	55,612,171	Achieved more than targets regarding sensitization /training of intended Overseas Workers.
Total		1,880,313,000	1,994,585,453	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Overseas Pakistanis and Human Resource Development Division	1,880,313,000	1,994,585,453
Total	1,880,313,000	1,994,585,453

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Promotion of Overseas	Number of community welfare attaches around the world.	24	24	The Ministry has initiated the process for creation of 03 more CWAs Wings to facilitate the Overseas Pakistani residing in following stations:- <ul style="list-style-type: none">• Sydney (Australia)• Berlin• Toronto (Canada)
	Number of complaints of emigrants registered by community welfare attaches.	35,000	50,149	Achieved more than Target.
	Percentage of complaints of emigrants resolved by Community Welfare Attaches.	72	143%	Achieved more than Target
Resolution of Industrial disputes.	Number of Labor disputes resolved.	16,000	5,530	5530 cases were disposed of against 11027(6408 fresh+4619 BF) cases during 2022-23 reducing the pendency of previous year.
Overseas Employment promotion and regulation of overseas employment promoters.	Number of employees hired by foreign countries.	480,000	811,471	The BE&OE had set 480,000 manpower export targets for FY 2022-23 which was surpassed effectively by 69.05 percent. Moreover, it is to be noted that the impact of manpower export figures do not readily translate into remittances in the same year.
Monitoring and control of immigration and overseas employment	Digitization of the data of outgoing emigrants.	480,000	811,472	During the period, 811,472 emigrants were registered through MIS of BE&OE. Which is more than the Target?
Worker education services.	Training and facilitation of Trade Unions, Workers and Employers at DWE.	3,923	9,471	DWE has played the important role for achieving the given targets and gave an extra ordinary performance regarding sensitization / training of intended Overseas workers.

Pakistan Atomic Energy Commission

PAO: Chairman

1. Major Achievements:

- PAEC played significant role in improving National Food Security through development of new Crops, improving Land productivity etc.
- PAEC Cancer hospitals provided state-of-the-art diagnostic and treatment facilities to cancer patients.
- PAEC provided 3530 MW electricity to National grid through its Nuclear Power Plants (NPPs).
- PAEC completed several research and development activities related to nuclear science & technology as well as physical & chemical sciences etc.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
2022-23				
Administration	Admin Division	3,831,254,000	4,614,607,610	Facilitation provided to service delivery sectors of PAEC
Research, trainings and capacity building	Nuclear Science Division	5,468,442,000	5,800,781,382	Completed several research and development activities related to nuclear science & technology as well as physical & chemical sciences
Food and Agriculture Development	Nuclear Science Division	1,766,872,000	1,761,233,100	Development of new Crops and improving Land productivity
Public Health services and Development	Nuclear Science Division	10,370,296,000	10,464,121,736	Cancer hospitals provided state-of-the-art diagnostic and treatment facilities to cancer patients
Minerals exploration, mining and development	Fuel Sector	2,425,383,000	2,264,897,172	
Power and fuel sector development	Power Sector	15,922,355,000	16,234,355,000	3530 MW electricity to National grid through its Nuclear Power Plants (NPPs).
Total		39,784,602,000	41,139,996,000	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Atomic Energy	13,794,000,000	15,149,394,000
Capital Outlay on Development of Atomic Energy	25,990,602,000	25,990,602,000
Total	39,784,602,000	41,139,996,000

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	140	140	Target Achieved
	PhDs, M.Phil., MS/BS Engg. MSc (Number of students)	1010	1010	
	Research Publications National/International (numbers)	275	280	
Food and agriculture development	New Crops Variety produced (number of crop Varieties)	16	14	Targets almost achieved; 04 are in progress.
	Area of land in which control insect pest (Hector)	116,000	113,600	Targets almost achieved; variation due to flood in Sindh province.
	Training/workshop arranged (Number of trainings/workshops)	43	43	Target achieved.
	Number of PhDs, M.Phil., MS Scholars	198	216	Target achieved; more number of students selected for research.
	Number of Research projects	85	104	Targets achieved; secure/won more National and International competitive grants for R & D.
	Research publications national and international (numbers)	250	388	Targets achieved. Produced more knowledge and published / disseminated.
Public health services and development	Patients to be treated through Nuclear Medicine and Oncology (Numbers)	1,063,250	1,043,632	Target achieved.
	Training Workshops arranged (Number)	181	210	Targets achieved; major areas of training are nuclear medicine, radiation oncology, cancer awareness, cancer techniques, IAEA workshops, lectures etc.
	Conferences/ Meetings (Number)	960	380	Due to COVID-19 & online conferences. The organized conferences reduced.
	Research Projects (number of projects)	153	92	Major completed research projects are: Locally Advanced Breast Cancer (LABC) and neoadjuvant chemotherapy assessment: A prospective comparative effectiveness study of MRI versus whole body PET/CT. Empowering Regional collaboration among Radiotherapy professionals through online clinical networks

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Public health services and development	Research Projects (number of projects)	153	92	<p>Strengthen theragnostic through emerging radiolabeled therapeutic peptide radiopharmaceuticals.</p> <p>Prognosis value of arterial 18F-FDG PET Imaging- The PIAF trail</p> <p>Cancer (POCA): An IAEA International Cooperative Study</p> <p>Strengthen clinical Application of Hypo fractionated Radiotherapy (RCA).</p> <p>Production and Quality control of Actinium-225 (Ac- 225).</p> <p>Enhancing and strengthening Nuclear Medicine and Oncology Institutions in Cancer diagnostics and treatment and ensuring human safety by adopting best practices in Cancer management.</p> <p>Improving radiotherapy treatment planning for patients with nasopharyngeal carcinoma in low and middle- income countries</p> <p>Strengthening capacity for cervical Cancer control through improvement of Diagnosis and treatment.</p>
Power and fuel sector development	Nuclear Power Plants Established (Number)	6	6	1100 MWe added to National Grid as K-3, Karachi started its commercial operation in year 2022
	Installed Capacity of Nuclear Power Plants (Mega Watt)	3530 Mwe	3530 Mwe	

Pakistan Bait Ul Mal

PAO: Managing Director

1. Major Achievements:

- i. Pakistan Bait-ul-Mal (PBM) is the largest social safety network of the Federal Government established through PBM Act 1991 (amended). The mandate of PBM is to provide financial assistance to the poorest of the poor i.e. rehabilitation, institutional care, shelter and medical treatment to destitute and needy widows, orphans, invalid, and infirm irrespective of their gender, sex, caste, creed and religion. PBM has one Head Office, 07 Provincial/Regional Offices and 154 District offices throughout Pakistan including AJK. These field offices have been established to provide the relief to the poorest segment of the society at their door step. As per AGPR reconciliation for June 2022 –Final, PBM has fully utilized/dispensed budget through poorest of the poor focused services the detail is as under: -
- ii. **Individual Financial Assistance**
Through Individual Financial Assistance (IFA), poor, widows, destitute and orphans are supported. Medical treatment for major ailments like Cancer, Heart disease, Hepatitis, Tuberculosis, Vital Organ Surgeries, Kidney Dialysis as recommended by hospital authorities. Deserving and brilliant students are paid education stipends in accordance with prescribed fees of government institutions including technical training at recognized Government polytechnic institutes. PBM has envisioned providing Wheel Chairs to every disabled person in the country. A family having two or more special (disabled) children has been declared “special family” are being provided financial assistance by PBM.
- iii. **Schools for Rehabilitation of Child Labour (SRCLs)**
Elimination of Child Labour through, Schools for Rehabilitation of Child Labour have been established countrywide since 1995. PBM has established (159) National Centres for Rehabilitation of Child Labour countrywide. Children (male & female) are weaned away from hazardous labour and enrolled in these centres with free provision of uniform, books and stationery items and student stipend/parents subsistence allowance as well.
- iv. **Women Empowerment Centres (WEC)**
Vocational Dastkari Schools have been established throughout the country including AJK since 1995. There are 164 Women Empowerment Centres are providing free training to widows, orphans and poor girls in different skills i.e. cutting, sewing, knitting, computers and embroidery along with other trades. The trainees are being provided with free training material i.e. Drafting, Cutting, Sewing, Knitting, Hand & Machine Embroidery, sewing machines are provided to widows, poor & orphan girls. Student Stipends are also being provided as well.
- v. **Pakistan Sweet Homes (PSHs)**
PBM has established Pakistan Sweet Homes (42 orphanages centres currently functional) for the orphan children, where they are being provided free food, nutrition, medical treatment, boarding and lodging, as well as, free education through well reputed educational institutes.
- vi. **Pakistan Great Homes**
Provision of home like environment to senior citizens through Pakistan Old Homes as senior citizens require special attention, care, and environment. Most of the senior citizens cannot afford nor have these facilities. PBM established Old Home to facilitate senior citizens and providing all facilities of daily life to the enrolled senior citizen (above 60 years of age).
- vii. **Institutional Rehabilitation for NGOs**
Pakistan Bait-ul-Mal provides grant-in-aid to registered Non-Governmental Organizations (NGOs) having excellent track record aimed at institutional rehabilitation of the poor and deserving persons of the society.
- viii. **PBM Shelter Homes**
Pakistan Bait ul Mal has established Shelter Homes Programme, which mainly focus on provision of shelter and food to the needy persons, by taking care of multiple aspects including health care, safe /secure living environment, hygienic food etc. in a respectable manner. Currently, 18 Shelter Homes are functional.
- ix. **PBM Roti sab ke Leay (RSKL)**
Pakistan Bait ul Mal has procured food vehicles to deliver foods to the poorest segment of the society and currently, 19 RSKL food vehicles are functional.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Program, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children.	Pakistan Bait ul Mal	6,040,000,000	5,904,977,071	Provided relief to the poorest segment of the society throughout the country.
Total		6,040,000,000	5,904,977,071	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Pakistan Bait ul Mal	6,040,000,000	5,904,977,071
Total	6,040,000,000	5,904,977,071

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Program, and Orphanages through Pakistan Sweet Homes and Thalassemia Centre for treatment for poor children.	Overall Targets of Pakistan Bait ul Mal	2,835,014	4,669,597	Target Acheived
	Number of beneficiaries of Individual Financial Assistance Education	6500	4391	
	Number of beneficiaries of Shelter Homes and Roti Sab ke Leay (RSKL)	2,800,000	2,513,310	
	Number of beneficiaries of Women Empower Centers (WECs)	24000	2,071,956	Target Achieved
	Number of beneficiaries of Individual Financial Assistance Medical	16,000	18,898	Target Achieved
	Number of beneficiaries of Pakistan Sweet Homes (PSH)	4,000	8,386	Target Achieved
	Number of beneficiaries of Orphan & Widow Support Programme for mothers/guardians of orphans/girls	700	41	

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Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Provision of financial assistance related to health and education through Individual Financial Assistance, Child Support Program, and Orphanages through Pakistan Sweet Homes and Thalassaemia Centre for treatment for poor children.	Number of beneficiaries of Pakistan Old Home	33	4460	Target Achieved
	Number of beneficiaries of Individual Financial Assistance general & SFP	12200	30	
	Number of beneficiaries of Schools for Rehabilitation of Child Labor (SRCLs)	18,780	5409	
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs	16,234	2444	

Pakistan Agriculture Research Council

PAO: Chairman

1. Major Achievements:

1. Germplasm acquisition, distribution and Evaluation = 35233
2. Machines developed = 03
3. Technical studies (Sample based) = 14160

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Research & Development in Agriculture including technology transfers, surveillance programs and coordination among provinces	PARC - Recurrent	5,737,805,000	5,351,131,359	
Total		5,737,805,000	5,351,131,359	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Pakistan Agriculture Research Council	5,737,805,000	5,351,131,359
Total	5,737,805,000	5,351,131,359

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos)	24,826	35,233	
	Annual Farmer Filed Days (Nos.)	99	132	
	Beneficiaries in crops and value addition technologies (Nos.)	3,058	5,007	
	Machines developed	1	3	
	Production of bio fertilizers (Bags mainly Biozote)	30,000	39,005	
	Technical studies, Sample based (Nos)	426	14,160	
	Radio Talks/ TV Programs (Nos.)	71	77	
	Advisory Service Beneficiaries (Nos.)	5420	11,599	

Parliamentary Affairs Division

PAO: Secretary

1. Major Achievements:

1. Summoning and prorogation of Parliament (Senate) as per article 54 read with article 61 of the Constitution of Pakistan, 1973 in order to complete 110-days
2. Summoning and prorogation of Parliament (National Assembly) as per article 56 of the Constitution of Pakistan, 1973 in order to complete 130-days.
3. Legislative Business Report / update to the Cabinet.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Liaison between legislature and executive	National Assembly, Senate & Committee Branch	191,438,000	220,537,205	A TSG of Rs. 45,500,000/- was obtained to meet the Travel Voucher expenses for Parliamentary Secretaries
Redressal of public grievances	Grievance Wing	87,051,900	109,716,111	processed and got enacted 65 Bills including The National Accountability (Second Amendment) Act, 2022, The National Information Technology Board Act, 2022, The Torture and Custodial Death (Prevention and Punishment) Act, 2021, The Foreign Investment (Promotion and Protection) Act, 2022 (XXXV of 2022), The Elections (Amendment) Act, 2023. TSG of Rs.66,529,000/- was obtained to cover the ERE.
Administrative support services	Budget & Accounts	203,121,100	256,004,258	
Total		481,611,000	586,257,574	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Parliamentary Affairs Division	481,611,000	586,257,574
Total	481,611,000	586,257,574

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	130	153	Target Achieved
	Support to holding Senate Sessions (Days)	110	108	Target Achieved
	Follow up of assurances undertakings and commitments of Govt. in the parliament	45 (As adopted by National Assembly/ Senate)	72	Target Achieved
	Follow up of resolutions of parliament	24 (As adopted by National Assembly/ Senate)	54	Target Achieved
	Laying of statutory reports in the parliament	35 (As adopted by National Assembly/ Senate)	26	As adopted by NA/Senate
Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	10,000/ Actual Nos. of Complaints Received	6,985	Total 7,433 were received out of which 6,985 were disposed off.
Administrative support services	Total number of Parliamentary Secretaries to be appointed.	As Appointed by the Prime Minister	38	The Prime Minister appointed 38-Parliamentary Secretaries during the financial year 2022-23.

Petroleum Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Carrying out geological surveys and development of information / database of Oil & Gas and natural resources	Geological Survey of Pakistan	1,457,138,000	1,227,961,492	Geological Mapping conducted, geological surveys conducted
Enforcement of Mines Act & rules, regulations framed thereunder	Mineral Wing	235,301,000	42,857,473	Inspection conducted by central inspectorate of mines
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	542,641,000	263,366,912	Explored and discovered new oil, gas and coal fields Gas 1.189 Billion cubic feet per day added to the system
General Administration services and financial management	Main Ministry	206,047,000	233,407,011	Facilitation to departments and entities attached with petroleum division
Research and Development in hydrocarbon	Hydro-Carbon Development Institute	337,809,000	129,746,861	
Explosive Management and regulatory services	Department of Explosive	102,568,000	108,692,665	
Provision of subsidy for providing gas on lower rate to industry (including Zero-rate export sector)		71,000,000,000	136,237,631,439	Subsidized gas provided to industry and zero-rated export sector
Supply of Gas to special economic zones and other localities		431,440,000	1,052,653,000	Gas facility provided to special economic zones
Total		74,312,944,000	139,296,316,853	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Capital Outlay on Petroleum Division	1,480,509,000	1,244,310,521
Geological Survey of Pakistan	1,157,138,000	1,104,266,198
Petroleum Division	71,675,297,000	136,947,740,134
Total	74,312,944,000	140,400,580,579

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Carrying out geological survey of and development of information geological survey of Pakistan	Geological mapping (area in sq.	8,380	8,380	Target Achieved
	Chemicals analysis of samples (number of samples)	800	800	Target Achieved
	Geophysical surveys (number of studies)	4	4	Target Achieved
	Research studies for enhancement of scientific knowledge (number of studies)	5	5	Target Achieved
	Number of boreholes / depths for mineral investigation	5/1400	5	Target Achieved
	Number of engineering geology studies	3		
Enforcement of Mines Act & rules, regulations framed thereunder Mineral Wing	Number of inspections to be under taken by central inspectorate of Mines	40	37	As per requirement of Oil & Gas field.
	Number of Training to be conducted by central inspectorate of Mines	15	15	As per requirement of Oil & Gas field.
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	Exploration/discovery of new oil, gas and coal fields 3D (sq. Km)	1,815	1,967	Achieved during 2022-23
	Exploration/discovery of new oil, gas and coal fields 2D (L.KMS)	4,788	3,277	
	Production rate oil per day (barrel)	75,752	69,514.28	Natural decline
	Production rate Gas per day (mmcf/d)	3,486	3,258.95	
	Appraisal/development of wells (number)	41	32	Circular debt outstanding receivable from Sui Company

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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	Number of wells drilled (exploration)	24	15	
	Gas to be added in the system (BCF/D)	1,295	1,189	
	LNG gas to be added in the system (BCF/D)	0.9	0.92	
	Petroleum imports – Crude Oil million barrels	92.00		
	Petroleum imports others (million metric Ton)	-	0.53	The demand over and above the local supplies of Furnace Oil (FO) is imported, which depends primarily upon the demand for power generation. Accordingly, FO imports are arranged as per demand placed by Power Division/private power companies. Since, Power Division's demand is erratic, therefore, during the preparation of estimates for budgeting purpose no imports of FO are included in annual forecast and demand as place by Power Division is catered though import if needed
	Petroleum imports others (million metric Ton)	9.32	7.69	Lower imports quantity is characterized by decrease in Petroleum product demand (HSD - 28% and Mogas -17% from previous year
	Capacity to refine oil – million metric ton	165	78.12	Low demand
Research and Development in Hydrocarbons HDIP	Sample tested	9,897	-	
	Inspection of CNG Stations	242	45	Due to Closure of CNG Sector because of Gas load Management Policy
	Hydrostatic testing of storage and	11,500	18,391	
	Technical manpower to be trained to work at various CNG Station. (Number of persons to be trained)	10		Due to closure of CNG Sector because of Gas load Management Policy
Explosive management and regulatory services Explosives	License renewed	16,000	14,469	Target partial achieved, due to non-submission of particulars for renewal by the applicants and cancellations of licenses
	New License granted (numbers)	1,650	1,203	Target partial achieved due to less applications for new licenses.
	Revenue Targets (million)	600	512	Target partial achieved
	Inspections conducted (numbers)	20,500	11,089	Target partial achieved, could not get desired target of inspections
	Vehicles Approved (numbers)	5,200	522	
	Layout GPL	550	-	

Planning, Development and Special Initiatives Division

PAO: Secretary

1. Major Achievements:

- i. Intelligent Project Automation System (iPAS) implemented that improve workflow and enhance productivity, reduce operational risks, and improve Government businesses in the internal processes which ultimately established efficiency and transparency.
- ii. PSDP + initiatives were introduced by the Prime Minister's Office (PMO) in November, 2019. The basic premise of the PSDP+ is to create opportunities for the private sector thus easing increased burden on public sector resources.
- iii. 7th Housing & Population Census-Digital Census: The first ever "Digital Census" conducted based on a paperless data collection exercise in which all structures were Geo-tagged.
- iv. **Regulatory Framework Development:** "P3A amendment Act 2022, P3A (Project Development Facility) Regulation, 2022, Human Resource Regulation 2022, Financial Management Regulation 2022, Direct contracting of IFIs as transaction advisers Regulation 2023". **Guidelines:** "Environment and Social Management Guidelines, Project Identification, Appraisal and Preparation Guidelines. **Transaction Advisory Service:** " Advisory Services to Federal Board of Revenue Real Estate Project, Advisory Services to Faisalabad Garment City Company for an infrastructure project" **Project Activities on PPP mode:** conducted detail review of the following projects for which P3A Board approved projects transaction structure: "Sukkur Hyderabad Motorway, Sailkot Kharian Motorway, Kharian Rawalpindi Motorway, Outsourcing of Airports/Long terms operations of airports to private parties.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Development and implementation of national level sustainable policy plans and, appraisal of development projects (PC-I's) and their monitoring	Ministry of Planning, Development & Special Initiative	14,936,525,000	1,913,907,316	The quarterly reviews were held with the Ministry's/Divisions to assess the physical and financial progress of PSDP funded projects and necessary guidelines / recommendations were conveyed to stakeholders for effective implementation of PSDP 2022-23
Capacity building and research & development regarding economic and development activities	PIDE	2,210,172,000	642,659,514	427 students enrolled, 40 research studies conducted and 11 PhD qualified
Provision for development initiatives	Public Investment Programs	26,631,591,000	3,337,222,611	Operationalization Greenline BRTS & installation of integrated intelligent transport system equipment in Karachi

Performance Monitoring Report FY 2022-23

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Pakistan Bureau of Statistics	2,928,759,000	24,837,014,256	<ul style="list-style-type: none"> Rs. 23 billion has been allocated for conducting of 7th Housing & Population Census. Conduct of Pilot Census for testing the tools and technology. Procurement of hardware including 126,000 tablets and acquisition of census ERP including Dashboards. Preparation and conduct of Training of Master trainers and Training of Enumerators and supervisors. Exadata from NTC and its Checking, functioning, installation, transportation Field Testing. Preparation of tablets and its distribution to Census Support Centers (CSC). Field Operation of 7th Population and Housing Census. Validation and Trend Analysis
Public Private Partnership Development Services	PPP Authority	128,244,000	106,387,235	.
Provision of Emergency Funds for National Disaster Risk Management	National Disaster Risk Management Fund	1,000,000,000	395,723,629	
Total		47,835,291,000	31,232,914,561	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Planning, Development and Special Initiatives Division	6,158,756,000	27,144,780,928
Development Expenditure of Planning, Development and Special Initiatives Division	41,676,535,000	4,088,133,633
Total	47,835,291,000	31,232,914,561

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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	Target Achieved
	Number of projects to be monitored	205	-	
	Financial, economic, technical and environmental appraisal of development project proposals (number of projects)	205	2,250	
	Evaluation of development projects (number of evaluations)	25	25	Target Achieved
	Cash and work plan methodology (number of projects)	205	190	Target Partially Achieved
	Number of PC-4s published online	0	0	
	Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	90	70
	Number of students enrolled at the Pakistan Institute of Development Economics	550	427	Target Partially Achieved
	Number of research studies conducted, Pakistan Institute of Development Economics	40	40	Target Achieved
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	100	11	Target Partially Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Capacity building and research & development regarding economic and development activities	Number of trainings, workshops and seminars conducted	40	40	Target Achieved
	Number of trainings conducted by Pakistan Planning and Management Institute	33	42	PPMI received demand for 9 customized courses & conducted 9 courses in addition to calendar course
	Number of youth fellows recruited	36	-	
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Population and Housing Census 2022-23	Yes	Yes	Achieved 7 th Population and Housing Census 2023, 1 st ever Digital Census has been conducted successfully and results approved by the Council of Common Interest (CCI).
	Number of reports prepared and published on GDP by Industries at current and constant prices Expenditure on GDP at current and constant prices GFCF at current and constant prices Per capita income Government expenditure by COFOG	Yes	Yes	Final estimates of GDP by Industries at current and constant prices will be prepared and published and data is available on website
	Quarterly National Accounts (QNA) – Framework Completed	Yes	Yes	QNA will be released after approval from National Accounts Committee (NAC) meeting to be held shortly. Series of Quarterly GDP from 2015-16 to 2022-23 compiled with Technical Assistance from World Bank
	Backward series of National Accounts from 1999-2000 to 2014-15 on 2015-16 base year	Finalization and release of backward series of National Accounts on 2015-16 base year	Achieved	The report is also available on PBS website. (Report finalized and released)

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Contraceptive Performance Report	2	In-Process	<ul style="list-style-type: none"> Finalization of Draft of Annual Contraceptive Performance Report (ACPR) 2021-22 is in process and will be submitted to the competent authority for approval in December, 2023. For Annual Contraceptive Performance Report, 2022-23, coding of all received data from source agencies & data punching is in process. The report will be finalized at the earliest. Remaining data from source agencies (M/o Health & Population Welfare) is in receiving process.
	Quantum Index Manufacturing (QIM)	5	5	The report of QIM is also available on PBS website.
	Social Indicators	Updating of Socio-Economic Indicators at District Level of Punjab & Khyber Pakhtunkhwa	Achieved	The report released and also available on website. KP report is on Final Stage. The report will be released at earliest after its approval.
	Census of Manufacturing Industries (CMI-2015-16)	CMI 2022-23 will be started under rebasing of National Accounts Project	-	CMI 2023-24 will be initiated when rebasing of National Accounts will be started. CMI is one of the major censuses that will be conducted to fulfill the core needs of National Accounts.
	Consumer Price Index (Urban) – Number of Reports	12	12	Target Achieved
	Consumer Price Index (Rural) – Number of Reports	12	12	Target Achieved
	Consumer Price Index (National) – Number of Reports	12	12	Target Achieved
	Whole Sale Price Index (WPI) – Number of Reports	12	12	Target Achieved
	Sensitive Price Indicator (SPI) – Number of Reports	52	52	Target Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Quarterly Rent Survey for CPI (Base-2015-16) – Number of Reports	4	4	Target Achieved
	Weekly Sasta Bazar – Number of Reports	52	52	Target Achieved
	Open market prices comparison with Utility Store prices - Number of Reports	52	52	Target Achieved
	Open market prices comparison with Whole Sale prices – Number of Reports	52	52	Target Achieved
	Monthly Summary on Trade & Services statistics – Number of Reports	12	12	Target Achieved
	Monthly Advance Release of Trade & Services statistics – Number of Reports	12	12	Target Achieved
	Analysis of Afghanistan Transit Trade Data – Number of Reports	12	12	Target Achieved
	The Trade in Services Statement of Import & Export on monthly basis – Number of Reports	12	12	Target Achieved
	Export & Import by Area and Countries/ Territories – Number of Reports	12	12	Target Achieved
	Export & Import by commodity group – Number of Reports	12	12	Target Achieved
	Export & Import by Economic Categories – Number of Reports	12	12	Target Achieved
	Export & Import by Countries and Commodities – Number of Reports	12	12	Target Achieved

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Export & Import by Commodities and Countries – Number of Reports	12	12	Target Achieved
	Direction of Trade of Import and Export – Number of Reports	12	12	Target Achieved
	Quarterly Review of Foreign Trade – Number of Reports	4	4	Target Achieved
	Geo referencing and Digitization – Number of Maps	136,933	136,933	Target Achieved Maps printed and supplied to the field formation for census

Prime Minister's Office - Internal

PAO: Military Secretary to the Prime Minister's office - Internal

1. Major Achievements:

Prime Minister's Office (Internal), as per its mandate, ensured timely and effective management/ organization of meetings, functions, ceremonies, and tours for the Honorable Prime Minister.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative Services	Prime Minister's office (Internal)	372,556,000	407,781,576	Administrative Services for smooth functioning of the August House were provided through rationalizes strength of officers / officials. Excess expenditure was incurred on newly opened Head of Account A03996-Official Hospitality wherefrom expenditure was incurred on hospitality of official guests/dignitaries and official functions.
Reception Services		1,000,000	863,455	Presents and Gifts were provided by and on behalf of Honorable Prime Minister with in allocated budget.
Estate Gardens establishment Services		29,221,000	22,751,600	Garden services were provided for maintenance of Estate Garden.
Travelling & conveyance services		51,902,000	40,487,330	Traveling and conveyance services were provided smoothly during visits of the Prime Minister within the country.
Health Services		10,321,000	5,500,629	Health services were satisfactorily provided at August House; alongside preventive measures ensured during this period. All expenditure incurred on employees as well as procurement of medicines was met within budget.
Total		465,000,000	477,384,590	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Prime Minister's office (Internal)	465,000,000	477,384,590
Total	465,000,000	477,384,590

Prime Minister's Office - Public

PAO: Secretary to the Prime Minister

1. Major Achievements

- i. Provided administrative services to Prime Minister's Office
- ii. The reference/summaries of Ministries/Divisions and policy matters requiring decisions of the Prime Minister were meticulously and timely processed by all the wings of Prime Minister's Office (Public).

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative Services	PM's Office Public	528,000,000	522,519,125	Prime Minister's office (Public) is the highest executive office of the country and is responsible to process the cases requiring the decision of Hon' Prime Minister's office (Public) and is also responsible for the monitoring and implementation of special initiatives in the light of the vision of Hon' Prime Minister.
Total		528,000,000	522,519,125	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Prime Minister's office (Public)	528,000,000	522,519,125
Total	528,000,000	522,519,125

3. Performance analysis by outputs

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Administrative Services	Timely execution of all summaries/references/cases requiring decision of the Prime Minister	As Per direction of Prime Minister	Implementation/ Execution of the Directives of Hon' Prime Minister	i) Prime Minister's office (public) processed 3843 summaries received from different Ministries/Divisions requiring decisions of Prime Minister. ii) The PMDU has successfully resolved 644,215 complaints on Pakistan Citizens Portal. iii) 1,289 cases have been closed on Task Management System by virtue of communication of PM's directives online to Federal & Provincial Chief Secretaries.

Prime Minister's Inspection Commission

PAO: Chairman

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
To Observe/ensure transparency in Ministry / Division/Department	PMIC	61,000,000	85,234,136	
Total		61,000,000	85,234,136	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Prime Minister's Inspection Commission	61,000,000	85,234,136
Total	61,000,000	85,234,136

3. Performance analysis by outputs

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
To Observe/ensure transparency in Ministry / Division/Department	Number of inquiries to be conducted in (percentage)	As Per direction of Prime Minister	100% achieved	Target achieved

Pakistan Nuclear Regulatory Authority

PAO: Chairman

1. Major Achievements:

- i. Development of Three Regulations, issuance of three Regulatory Guides, Issuance of License for Decommissioning of K-1.
- ii. Issuance of operating license to k-2, Registration of Site for Construction of C-5.
- iii. Submission of Pakistan's National Report for Joint 8th & 9th Review Meeting of the Convention on Nuclear Safety to IAEA.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/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	1,409,000,000	1,409,000,000	<ul style="list-style-type: none"> • Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants • Issuance / Renewal of Licenses to Nuclear Installations • Inspection of Nuclear Installations • Issuance/ Renewal of License for Radiation Facilities • Inspection of Radiation facilities
Capacity building of Pakistan Nuclear Regulatory Authority	Chairman Office	289,890,000	250,890,000	
Total		1,698,890,000	1,659,890,000	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Pakistan Nuclear Regulatory Authority	1,409,000,000	1,409,000,000
Capital Outlay on Development of Atomic Energy	289,890,000	250,890,000
Total	1,698,890,000	1,659,890,000

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
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	8	6 Targets achieved. 2 targets are delayed by 6 months	Final Drafts of PAK/900 and PAK/931 to be approved in upcoming Authority Meeting.
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	231	224	Less number of applications for issuance (New) operator licenses were received in 2022-23 than expected
	Issuance / Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	24	22	Two facilities (FFP and DNPNE License/ authorization could not be finalized as applicant unable to fulfill regulatory requirement.
	Inspection of Nuclear Installations (Numbers)	1497	1458	Less number of spent fuel casks were processed than expected. Delay in the construction activities at PDS, NICE and FFP resulted in less number of inspections.
	Issuance/ Renewal of License for Radiation Facilities	5899	6433	The number is higher due to the addition of new registrations.
	Inspection of Radiation facilities (Numbers)	2795	2968	Due to addition of new registration, the first inspection is pre-requisite for licensing.

Poverty Alleviation and Social Safety Division

PAO: Secretary

1. Major Achievements:

- i. Sehat Tahafuz Program (IB5278) has empanelled 14 Service Providers (Hospitals) during the Financial Year 2022-23 out of 20 Public Sector Hospitals to be empanelled for 3-years (2021-24) at KPK, Federal, Punjab, Baluchistan, Sindh, AJK and GB as per approved revised PC-I.
- ii. Indigenous automated software developed by NITB for Sehat Tahafuz Programme is functional since 30th Nov, 2022, and has replaced the earlier software provided as in kind support technology by Bill & Melinda Gates Foundation USA. This does not only help to process those who are eligible patients and accessing health care services but also maintain data bank for those beneficiaries. Data bank may support health care to focus and take decision on the diseases that are more vulnerable to the segment/society and also help other Government stakeholders.
- iii. Through digital automated process flow and system existence, Sehat Tahafuz Programme serviced 19,300 (approx.) poor patient requests for accessing health care services including 188 children who were deaf by birth and got healed by cochlear implantation surgery.
- iv. 45 staff members were hired and trained.
- v. Developed M&E dashboard for monitoring the social protection initiatives, number of beneficiaries served, and amount disbursed.
- vi. Designed Rs.28.624 billion digitally enabled targeted fuel subsidy program for 14 million beneficiaries.
- vii. Designed Rs.982 million Ramadan free wheat flour scheme for 0.186 million beneficiaries in ICT.
- viii. Technical support provided to MoPASS for engagement with development partners e.g. IFAD, BMGF, FAO, World Bank and UNICEF.
- ix. 47,562 assets transferred against annual targets of 42,639.
- x. 100,779 participants were trained under livelihood training against the annual target of 238,119.
- xi. 70,741 interest-free loans were provided to beneficiaries against the annual target of 76,465.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs	Main Secratariat, Sehat Tahafuz, Ehsaas and National Poverty Graduation Program	2,701,513,000	5,667,665,615	The mandate is implemented through Direct Interventions Social Protection Delivery Unit, Sehat Tahfuz Programme, National Poverty Graduation Programme Ancillary Organizations BISP (PAO is separate so it will be reflected separately in the report to be published by the Finance Division) PBM (PAO is separate so it will be reflected separately in the report) PPAFTVO
Total		2,701,513,000	5,667,665,615	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Poverty Alleviation and Social Safety Division	2,201,513,000	5,246,298,264
Development expenditure of Poverty Alleviation and Social Safety Division	500,000,000	421,367,351
Total	2,701,513,000	5,667,665,615

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs				
Sehat Tahafuz Program	Service Providers	17	14	At present Sehat Tahafuz Program has empaneled nineteen (19) Service Providers (Hospitals) across the country for health financing services to deserving patients
	Health beneficiaries (patients)	6,301	5,249	Total payments against 6,837 poor patients were disbursed to empaneled service providers.
National Poverty Graduation Programme	Livelihood Assets Transfer	42,639	47,562	
	Trainings of Assets and IFL Beneficiaries	238,119	100,779	
	Social Mobilization, Campaigns and Youth Engagement	40,197	23,008	
	Interest Free Loans	76,465	70,741	
Social Protection Delivery Unit (SPDU)	Human resource	11	8	
	Key Performance Indicator			
	Monitoring and Evaluation of social protection initiatives			
	Planned Target			
	<ul style="list-style-type: none">• M&E of 114 x SP initiatives under Prime Minister's Performance Agreement.• M&E of high impact 11 x SP initiatives under Prime Minister's Strategic Roadmap.• Tableau M&E application developed.• Conduct monthly stock-taking Steering Committee meetings with AOs.• Biannual meetings with Ancillary Organizations on Governance Observatory.			

	<ul style="list-style-type: none"> • Collaboration among SDPI, OPM, GIZ, and MoPASS on the implementation of SP Course in training of mid-career civil servants of Pakistan.
	<p>Delivered Target</p> <ul style="list-style-type: none"> • 114 initiatives targets achieved. • 11 high-impact initiative targets achieved. • M&E application developed. • Meetings conducted successfully. • Meetings conducted and shortcomings were highlighted. • Successful collaboration conducted and two cohorts trained till date.
	<p>Results/Remarks/Reasons</p> <ul style="list-style-type: none"> • Stringent monitoring and follow-up for timely reporting under PM's Performance Agreement a Strategic Roadmap. • Minutes of meetings and follow-ups with AOs available on record. • More than 75 representatives from federating units have participated in the course.
	<p>Key Performance Indicator</p> <p>Communication</p>
	<p>Planned Target</p> <p>Implementation of media, communication, and stakeholder engagement campaigns.</p>
	<p>Delivered Target</p> <p>Media communication and stakeholder engagement campaigns were launched, which included press releases, new stories and tweets, press conferences, Khabarnama, videos and radio programmes.</p> <p>Coordination with field staff to produce documentaries and testimonials and visited field offices for the production of testimonials.</p> <p>Ensured surveillance of print and electronic media and provided media coverage support through effective coordination with PID, APP and private media.</p> <p>Convened stakeholder engagement sessions with the Ministry's ancillary organizations to create awareness about MoPASS's social protection programmes.</p> <p>Coordinated with BISP beneficiaries and regional ADs to ensure the capturing of videos, static success stories and ensured dissemination through social media channels in Urdu, Sindhi, and English languages.</p> <p>Started weekly radio program (Hotline) and ensured the participation of State Minister in Raabta programme.</p>
	<p>Results/Remarks/Reasons</p> <p>Convened media, communication, and stakeholder engagement campaigns including press releases, new stories, and tweets, press conferences, khabarnama, videos, and radio programs.</p> <p>Coordinated with field staff to produce documentaries and testimonials.</p> <p>Ensured surveillance of print and electronic media and provided media coverage support through effective coordination with PID, APP and private media.</p> <p>Convened stakeholder engagement sessions with Ministry's ancillary organizations to create awareness about MoPA&SS's social protection programmes.</p> <p>Coordinated with BISP beneficiaries and regional Ads to ensure the capturing of videos, and static success stories and ensured dissemination through social media channels in Urdu, Sindhi, and English languages.</p>

	Started weekly radio program (Hotline) and ensured participation of State Minister in Raabta program.
	Key Performance Indicator
	Strategic Roll-Out
	Planned Target
	<ul style="list-style-type: none"> • The targeted commodity subsidy program (TCSP) implemented. • Fuel Subsidy programs designed. • Free flour scheme designed. • Implemented Private Sector Engagement Policy.
	Delivered Target
	<ul style="list-style-type: none"> • Successful closure of Commodity Subsidy Program. • Fuel Subsidy programs designed. • Implementation of the designed free flour scheme was assigned to MoIP. • Fundraised through CSR of Private Sector Organizations under this policy.
	Results/Remarks/Reasons
	Fuel subsidy program (FSP) was closed before time due to funding constraint.
	Key Performance Indicator
	Advisory Support
	Planned Target
	<p>Alignment of SPDU mandate with MoPASS's Fules of Business (ROBs) 1973 by the revision of PC-I.</p> <p>Informal Economy workers (IEW) unit established in MoPASS.</p> <p>Coordinated the meetings of the Special Working Group (SWG) on Poverty Reduction under the Shanghai Cooperation Organization (SCO).</p>
	Delivered Target
	<ul style="list-style-type: none"> • Result Based Monitoring Framework revised wit inclusion of ROBs. PC-I of SPDU revised through DDWP. • The IEW report on registration through NSER developed. • Meetings conducted successfully.
	Results/Remarks/Reasons
	Revised Targets of 2023-24
	<ul style="list-style-type: none"> • Development of National Policy Framework for Poverty Alleviation and Social Protection (NPF-PASP). • Activation of Poverty Alleviation Coordination Council (PACC). • Desk review of the international Best Practices on Social Protection Initiatives. • Development of Monitoring and Reporting Mechanism for NPF PASP.

Power Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Admin support /Policy development and approval /technical support	Power Division	293,763,000	253,506,313	Record collection of Government bill arrears and number of outstanding arrears Reduction in distribution losses
Reduction of electricity prices through provision of subsidies	Power Division	570,000,000,000	905,340,000,000	
Enhancement of electricity generation, transmission and distribution services	PEPCO / GENCOs / NTDC / DISCOs / Power finance	40,133,262,000	45,394,922,782	
Alternate energy support services	Alternate energy development board	74,000,000	74,000,000	HUBCO Thar Cola Power Project (Thar Coal Block,II, Sindh 330 MW Thar Coal Sindh 1320 MW Thal Nova Project at Thar Coal Block-II, Sindh 330 MW
Total		610,501,025,000	951,062,429,095	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Power Division	355,367,763,000	870,667,506,313
Development Expenditure of Power Division	7,952,990,000	17,247,923,351
External Development Loans and Advances	15,473,427,000	8,580,580,285
Development Loans and Advances	16,706,845,000	19,566,419,146
Grants, Subsidies and Miscellaneous Expenditure	180,000,000,000	-
Federal Miscellaneous Investments	35,000,000,000	35,000,000,000
Total	610,501,025,000	951,062,429,095

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Admin support /Policy development and approval /technical support	Reduction in average cost of generation (Rs/unit)	Basket Price @ Rs. 21.52	EPP & CPP @ Rs.19.86 base bar	
	Collection of Government bills arrears (PKR)	222,605,000	344,679,000,000	
	No. of outstanding arrears (PKR)	118,890,000	1,327,057,000,000	
	Reduction in circular debt (Rs billion)	112 billion	Increase of Rs. 57 billion	
	Reduction in % distribution losses	0.50%	0.40%	
Enhancement of electricity generation, transmission and distribution services	Planned Capacity addition (MW) including hydropower	70	-	
	Addition of Coal based power generation (MW) PPIB	1980	1980	HUBCO Thar Cola Power Project (Thar Coal Block,II, Sindh 330 MW Thar Coal Sindh 1320 MW Thal Nova Project at Thar Coal Block-II, Sindh 330 MW

President's Secretariat- Personal

PAO: Military Secretary to the President

1. Major Achievements:

1. Facilitation in smooth functioning of the President of Pakistan as Head of State.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative Services	President's Secretariat (Personal)	81,159,000	54,133,782	Facilities provided to the President / Ex-presidents of Pakistan with regard to Protocol security and salary of the president.
Staff and Household Services		427,196,000	486,133,148	The salaries of employees.
Estate Gardens establishment Services		40,985,000	45,779,427	Funds were utilized for maintenance of gardens to up keep the overall environment of Aiwn-e-sadar cleans and free of pollution.
Travelling & conveyance services		72,770,000	88,017,751	The services for entourage, travelling of the President during his inland official visits provided for smooth functioning of business of this secretariat.
Health Services for President Secretariat		22,890,000	26,768,312	Funds were utilized to provide medical facilities to the president and other employees.
Total		645,000,000	700,832,420	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Staff Household & Allowances of The President (personal)	645,000,000	700,832,420
Total	645,000,000	700,832,420

President's Secretariat- Public

PAO: Secretary to the President

1. Major Achievements:

- i. Facilitation in smooth functioning of the President of Pakistan as head of State.
- ii. President's Secretariat (public) processed 230 Summaries received from Prime Minister office seeking directions of the President.
- iii. Legal Wing of President's Secretariat (Public) processed 1,252 representations against 1,012 cases decided by five Federal Ombudspersons whereas 240 cases are under process.
- iv. President's Secretariat (Public), in coordination with concerned Ministries/Divisions, organized 244 events including convocations chaired by the President.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Facilitation in Smooth functioning of President of Pakistan as the Head of State	President's Secretariat (Public)	411,000,000	431,726,273	i. 230 Summaries received from Prime Minister office seeking directions of the President. ii. Processed 1,252 representations against 1,012 cases decided by five Federal Ombudspersons whereas 240 cases are under process
Total		411,000,000	431,726,273	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Staff Household & Allowances of The President (public)	411,000,000	431,726,273
Total	411,000,000	431,726,273

Privatization Division

PAO: Secretary

1. Major Achievements:

- 1.
- 2.
- 3.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Policy formulation for the privatization of State-Owned Enterprises (SOE'S) and the process of monitoring & evaluation	Division and Privatization Commission	236,958,000	230,955,887	
Total		236,958,000	230,955,887	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Privatization Division	236,958,000	230,955,887
Total	236,958,000	230,955,887

3. Performance analysis by KPI's Planned Target vs Delivered Target

Output	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Privatisation of PSEs on the Ongoing Privatisation Programme	Privatisation of 02 RLNG Power Plants	The entities have been proposed for delisting from privatisation list to process their divestment under the G2G Act, 2022.		Apex Committee (AC) of SIFC in its meeting held on Oct. 04 2023 formulated a ministerial committee comprising of Minister for Energy and Minister for Privatization to deliberate upon future course of action for the two RLNG plants. The ministerial committee held its meeting on Oct. 25, 2023 and resolved that "Considering overall investment climate in the country and current high interest rate scenario Government should not push for sale these RLNG plants and wait for next 8-12 months during which the interest rates are expected to decrease to reasonable level between 12-15%. In view of the above noted ministerial committee decision, the process of RLNG plants privatization shall be reinitiated as the overall investment climate improves.
	Privatisation of Services International Hotel Lahore	Completion of concluding formalities for closure of transaction.		The Auction process of SIH was successfully conducted in August 2021 and sale proceeds were accordingly deposited in PC. However, transfer of the said property is still pending due to case filed by Punjab Cooperative Board for Liquidation (PCBL) under the Punjab Undesirable Cooperative Societies Act, 1992, against PC, LDA and LICL/CCCL before cooperative judge of Lahore High Court. PC is following the case vigorously to close the transaction.

Performance Monitoring Report FY 2022-23

Output	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Privatisation of Heavy Electrical Complex	Completion of concluding formalities for closure of transaction.		The HEC truncation has been completed on January 02, 2024 after completion of all conditions precedent. The financial closure ceremony was held at the privatization commission which was attended by the Minister for Privatization, Secretary, Privatization Commission, Secretary, Ministry of Industries & Production, CEO IMS Engineering Pvt Ltd. And Board members of HEC.
	Privatisation of House Building Finance Company Limited	During 2 nd marketing exercise, 02 parties showed interest. Pre-qualification process being finalized.		The progress on HBFCL transaction was halted due to expiry of FASA with the Financial Advisor. However, upon approval from the PC Board, FASA addendum has been agreed by PC and the Financial Advisor. The work on HBFCL transaction shall begin with one single bidder i.e. PMRCL immediately. The transaction is expected to be concluded in two months' time.
	Privatisation of First Women Bank	Pending Audited Accounts since 2019 are required to initiate marketing exercise of the transaction.		The process of FWBL privatization could not proceed ahead due to non-availability of audit reports of the bank. It took FWBL management almost 03 years to finalize the Audit Accounts progress and expected to be completed by Dec. 30, 2023. Similarly audit process of remaining two years (2022 & 2023) is yet to begin. PC on the other hand has extended FASA with the Financial Advisor to carry forward the transaction as soon as the audit reports are made available.

Performance Monitoring Report FY 2022-23

Output	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Privatisation of Jinnah Convention Centre, Islamabad	Transaction to be re-initiated in consultation with Ministry of Interior/ CDA.		The privatization process of JCC has been halted due to reservations from CDA Board. The matter has been taken up with Interior Ministry and the process of privatization shall be reinitiated once clarity is received from the administrative ministry of JCC.
	Revival of Pakistan Steel Mills	Buyer-side due diligence underway.		Federal Cabinet in its meeting held on October 30, 2023 has approved annulment of privatization process of PSMC. The Cabinet also delisted PSMC from the active privatization Program me. Ministry of Industries and Production, being the concerned Ministry, has been directed to consider viable options for the entity in consultation with relevant stakeholders.
	Leasing of Roosevelt Hotel, New York (USA), an asset of PIA-IL, for setting up a Joint Venture Project for Prospective Mixed-Use Development	The process for hiring of Financial Advisors to be initiated for the transaction.		Process for hiring of Financial Advisory Consortium has been completed. PC Board has approved JLL as Financial Advisor for Roosevelt transaction. Financial Advisory Services Agreement (FASA) shall be finalized in two to three weeks to Proceed further with transaction.

Railways Division

PAO: Secretary

1. Major Achievements:

- Provided safe, reliable, affordable and competitive passenger and freight services.
- Improved the Railways system mainly focusing on Business Development and Operations, rolling stock availability, Infrastructure development and improved Governance.
- Improved Punctuality of Trains.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Railways Policies Formulation and Implementation	Railways Division	315,000,000	316,092,264	Administrative expenses of railways division for policy implementation
Railways Services	Pakistan Railways (CEO / Sr. GM)	45,000,000,000	47,500,000,000	Target of Freight and passenger revenue achieved this year
Pak railways infrastructure & equipment development services - Other Infrastructure	Additional General Manager (Infrastructure)	1,771,148,000	1,120,926,000	
Pak railways infrastructure & equipment development services - Signaling	Additional General Manager	1,404,888,000	573,666,000	
Pak railways infrastructure & equipment development services - Track	Additional General Manager Infrastructure	2,900,000,000	1,193,226,000	
Governance	Director General MoR	262,500,000	267,828,000	4 modules of ERP implemented in the organization
Pak railways infrastructure & equipment development services - Regional Development	Additional General Manager	50,000,000	35,391,000	
Business Development	Additional General Manager	6,055,000,000	435,093,000	
Pak railways infrastructure & equipment development services - Rolling Stock	Additional General Manager	20,204,500,000	18,965,413,000	Special repairs of locomotives and procurement of new coaches and wagons
Total		77,963,036,000	70,407,635,264	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Pakistan Railways	45,315,000,000	47,816,092,264
Capital Outlay on Pakistan Railways	32,648,036,000	22,591,543,000
Total	77,963,036,000	70,407,635,264

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Railway Policy Formulation	Policies Formulation and Implementation (Numbers)	3	3	Target achieved.
Railways Services	Freight Traffic to be handled (Billion Tonne Kilometers)	8.300	5.700	Decrease is due to the reason that upcoming freight train operation from Karachi port remained suspended due to flood during August-2022 and reduction of Yousafwala Coal KPT-SW by 1.7 M.Tons as compared to the year 2021-22
	Passenger Traffic to be handled (Billion Passenger Kilometers)	23.700	23.684	Target achieved.
	Freight Revenue (Rs. in Billion)	25.569	17.931	Less revenue has been earned due to less booking of consignments by public through Railway.
	Passenger Revenue (Rs. in Billion)	33.338	35.537	More revenue has been earned than the original Targets
	Other Revenue Receipts (Rs. in Billion)	5.800	10.250	More revenue has been earned than the original Targets
	Total Revenue (Rs. in Billion)	64.707	63.718	
	Improvement in punctuality of Passenger Services (%)	75	79%	Punctuality increased due to passenger trains operation through short routes due to the reason that train operation remained suspended in Sukkur Division due to flood of August 2022.
	Reduction in accidents (%)	10%	15%	Number of accidents increase as compared to the previous year record due to defects of track, rolling stock, signaling and Railway staff negligence.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Pak railways infrastructure & equipment development services - Track	New tracks (KMs)	-	-	Nil Targets were under consideration due to lack of funds.
	Up-gradation of Main Line-1 (ML-1) under CPEC (KMs)	-	-	Nil Targets were under consideration due to lack of funds.
	Rehabilitation of Tracks (KMs)	50		Awaited
Pak railways infrastructure & equipment development services - Signaling	Up gradation of Signaling System (Km)	46		
	Up gradation of Signaling System (No. of Station)	2		
Pak railways infrastructure & equipment development services - Rolling Stock	Rehabilitation of accidental locomotives	3	3	Target Achieved
	Special repair of locomotives	36	39	Special repair to locomotives for more than the targeted has been carried out.
	Procurement of New Coaches (Numbers)	46	46	Target Achieved
	Procurement of New Wagons (Numbers)	200	200	Target Achieved
	Rehabilitation of Existing Stations (Numbers)	0	0	NIL Targets were under consideration due to lack of funds.
	Up gradation of Maintenance Facilities (Numbers)	-	0	NIL Targets were under consideration due to lack of funds.
Business Development and Operations	Establishment of Dry Ports / Terminals (Numbers)	-	0	NIL Targets were under consideration due to lack of funds.
Governance	Introduction of ERP (%)	25	25	Target Achieved (Out of 10 modules 4 modules are live and active (Finance, HR-Support, E-Procurement and Asset Management.)
	Training and Developments (Numbers)	50	50	Target Achieved. (Training for Capacity building of the Pakistan Railways Officers.
	Monitoring and Evaluation Reports	50	37	37 number of PSDP projects were included in the portfolio of Ministry of Railways.

Religious Affairs and Inter-Faith Harmony Division

PAO: Secretary

1. Major Achievements:

- i. Successful conduct of HAJJ 2022
- ii. Conduct of national Seerat Conference 2022
- iii. Organized HIFZ O Qirat competition including minority function

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Facilitation and arrangement services for Hujjaj	Hajj Wing	676,000,000	735,867,497	Facilitation provided to 160,512 hujjaj
Policy making and administration	Main Secretariat	302,000,000	338,840,428	4 conferences held for sectarian harmony
Celebration of religious festivals of minorities	Interfaith Harmony Wing	162,000,000	140,653,598	9 competition arranged on Seerat literature
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Interfaith Harmony Wing	105,000,000	89,883,143	Total 138 schemes were received out of which the development committee approved 13 schemes
Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organisations on Islamic matters	Dawah and Ziarat wing	35,000,000	0	-
Moon Sighting Services	Research and Reference Wing	5,000,000	4,734,229	-
Total		1,285,000,000	1,309,978,895	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Religious Affairs Division	1,285,000,000	1,309,978,895
Total	1,285,000,000	1,309,978,895

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Facilitation and arrangement services of Hujjaj	Training for Hujjaj on Manasik-e-Hajj (as %age of total Hajj quota)	100%	100%	Target Achieved
	Number of airports to be included under road to Makkah	5	1	KSA extended such facility at Islamabad Airport only.
	No. of Hujjaj	179,210	160,512	Target Achieved
	No. of Master Trainer Male/Female	300	418	Target Achieved
	CDS/ Books of Manasik e Hajj	179,210	160,512	Target Achieved
	%age compliance with SPA	100%	100%	Target Achieved
	%age of complaints and inquiry resolution	100%	100%	Target Achieved
	Number of beneficiaries-cash transfers	3,500	1,061	Financial assistance cases are usually recommended by the Minister of Religious affairs and 14 parliamentarians. The secession of the national assembly, cases could not be recommended
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries-scholarships	3,800	3,636	Target Achieved
	Number of beneficiaries – small development schemes	30 Schemes	13	Total 138 schemes were received out of which the development committee approved 13 schemes
Moon Sighting services	%age of Harmony in Eid and Ramazan announcement	100%	100%	Target Achieved
Celebration of religious festivals of minorities	Number of participants in Religious Festivals	5,000	4,300	Target Achieved
	Number of competitions arranged Seerat literature	9	9	Target Achieved
	Seerat conference to be held on (Date of holding conference)	12 th Rabi UI Awal		
Policy Making and Administration	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	4	4	Target Achieved
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	1,000	300	Copies decreased by 70%, adopting austerity

Revenue Division / Federal Board of Revenue

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

1. Major Achievements:

- i. A number of initiatives have been taken to increase revenue collection through various Policy & administrative measures. These measures have resulted in revenue generation exceeding Rs. 7 trillion for the first time in the history of FBR for FY 2022-23
- ii. Achieved the Tax to GDP target of 8.5%. Increased the number of Tax Return Filers by 26%
- iii. To facilitate exporters, the manual rebate approval system has been replaced with Risk Management System (RMS), with fully automated processing of duty drawback & payment.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Member IR& Customs Operations, Public Relations, SPR&S	23,570,124,000	23,128,623,872	FBR not only achieved the target of tax to GDP ratio which was 8.5% but also increased the number of returns filers by 26% on YoY basis
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Member Audit & Accounting	705,359,000	871,557,208	Audit conducted by LTO increased by 15.47% surpassing the target of 7.5%
Improvement and Development of FBR Infrastructure	Member HRM/ Admn	3,188,639,000	3,036,429,000	Against the completion target of 2 projects, 4 projects were completed during FY 2022-23
Legal Services - Implementation of the tax laws fairly and squarely	Member Legal	1,923,650,000	977,383,909	44622 appeals were liquidated at commissioner inland revenue and 900 appeals were liquidated at collectorate of customs, Furthermore % of reduction of cases is 71% and 79.78% at IR and customs level against a target of 67% each.
Reform in FBR for the improvement of tax collection	Member Reforms & Modernization	316,662,000	288,527,019	Multiple reforms initiatives were initiated by the FBR for the FY 2022-23.

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Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Capacity Building Services	Member HRM/Admin	475,214,000	443,366,865	104 numbers of mandatory trainings conducted in addition to 05 trainings on International Taxation
Investigative Services - Effective Inspection and Intelligence	DG I&I-Customs & IR	1,638,435,000	1,748,717,479	Performance of both the I&I, Customs and I&I, IR, FBR remained satisfactory as most of the target have been achieved. Goods worth Rs 1,751.761 million and 22,822 million were seized by I&I IR and I&I Customs respectively.
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Member IT	166,706,000	369,817,894	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL) was less than 3 minutes and Avg. down time (Hours per month) for WAN (PRAL/Cybernet) was less than 5 minutes.
Administration Coordination and Policy Formulation	Member HRM/Admin, Member IR-Customs Policy	5,659,119,000	6,283,144,107	The Recruitment cases of officers took 19 days Against planned 20 days. Similarly, 75 days were spent on preparation of Policy matters against planned 80 days.
Total		37,643,908,000	37,147,567,353	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Revenue Division	57,226,000	60,009,192
Federal Board of Revenue	34,398,043,000	34,051,129,161
Development Expenditure of Revenue Division	3,188,639,000	3,036,429,000
Total	37,643,908,000	36,859,549,079

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Increase in tax filers (%).	10%	26%	Target Achieved
	Number of tax fillers	4.302(M) 3.302 (M)	4.159 (M)	
	Percentage cases of export of goods cleared on the same day (%)	100.0	87.46%	All exports consignments are processed through automated customs clearance system. The target could not be achieved mainly due to non- compliant traders on account of incomplete description/packing list of cargo and non provision of mandatory certificate such as PSQCA certification, plant protection certification, DRAP etc. by the exporters.
	Number of days taken to address customs complaints/ queries requiring long term decision	3.0	3.0	Complaints/queries are processed/addressed within three days. However, long term /policy decisions takes time as input of various stakeholders including relevant ministries/department is solicited before taking such decisions.
	Percentage cases of import of goods cleared in 4 days	97.0	81.55%	All import consignments are processed through automated customs clearance system. The delay in the clearance is mainly attributed to non-compliant trade, litigation, and non provision of mandatory certificate such as PSQCA certification, plant protection certification, DRAP etc. by the importer.
	Tax to GDP Rate (percentage)	8.5%	8.5%	Target Achieved
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%	15.47%	Target Achieved
	Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	5.0%	1.66%	Target not Achieved
	Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	5.0%	0.34%	Target not Achieved

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Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Percentage or ratio of detection Vs realization	6.0%	0.43%	Target not Achieved
Improvement and Development of FBR Infrastructure	Number of projects (new offices)	2	Nil	Target not achieved
	Number of Other Projects (Installations, boundary walls & purchases of land)	2	4	Target achieved above plan
Legal Services - Implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals)	40,460	44,622	Target achieved
	Percentage reduction in pendency at Commissioner Inland Revenue	67.0%	71.0%	Target achieved
	Average number of appeals liquidated at Collectorate of Customs (Appeals) level	1,128	900	Target achieved
	Percentage reduction in pendency at Collectorate Customs level	67%	79.8%	% reduction in pendency at Customs level 79.8%
Capacity building Services	Number of mandatory trainings conducted.	Total=104 CTP=25 STP=41 MCMC=38	Total=104 CTP=25, STP=41, MCMC=38	Target achieved well within time.
	Number of trainings on International Taxation (Number of trainings)	15	05	Due to Unavailability of funds.
Investigative Services - Effective Inspection and Intelligence	Number of smuggled vehicles seized by I&I Customs	471	906	Target achieved
	Number of persons against whom prosecution initiated regarding smuggling by I&I Customs	69	61	Target not achieved
	Amount of evaded customs duty detected (Rs. Million) by I&I Customs	4,616(m)	13,346	Target achieved
Investigative Services - Effective Inspection and Intelligence	Amount of evaded Sales Tax detected (Rs. Million)) by I&I IR	40,163(m)	172,118	Target has been achieved, over and above by 329% of planned target.

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Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Investigative Services - Effective Inspection and Intelligence	Value of seized goods (Million)	668(m) by I&I IR	1,751.761	Target has been achieved, over and above by 162% of planned target.
		12,177(m) by I&I Customs)	22,822	Target Achieved
	Amount of evaded FED detected (Rs. Million)	3,834(m)	2,320.567	60.5% of the target has been achieved.
	Amount of evaded Income tax detected (Rs. Million)	229,805(m)	369,291	Target has been achieved, over and above by 61% of planned target
	Number of persons against whom prosecution initiated in evasion & tax frauds	121 by I&I IR	413	Target has been achieved, over and above by 2411% of planned target
	Percentage of complaints investigated by I&I (IR)	74%	77% b	Target Achieved
	Percentage of complaints investigated by I&I (Customs)	100% by I&I (Customs)	100%	Target Achieved
	Number of intelligence report sent to FBR by I&I IR	1,364	1,208	As a policy decision, DG-I&I- IR is focusing on processing of cases in its Directorates rather than forwarding alert reports for further action by the field formations of FBR which is evident from target achieved over & above the planned targets against various KPIs
	Number of sectorial studies sent to FBR by I&I IR	16	12	
	Number of vigilance reports issued by I&I IR	258	28	
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	15 minutes	Less than 3 minutes	Exceptional performance in response time for critical IT operations.
	Avg. down time (Hours per month) for WAN (PRAL/Cybernet)	30 minutes	Less than 5 minutes	Target achieved well within time.
Administration Coordination and Policy Formulation	Time required for Recruitment of officers' cases (Number of Days)	20 days	19	Target achieved well within time.
	Time required to prepare annual expenditure budget (Number of days)	100	100	Target achieved well within time.
	Time required to dispose of preparation of Policy matters (Number of Days)	80	75	Matter disposed well within time

Science and Technology Division

PAO: Secretary

1. Major Achievements:

- School of Health Sciences (SHS) has recently been established at NUST. Federal Government Polyclinic (FGPC) is Teaching & Research Hospital (500 Beds) for SHS at NUST
- Development of ICT and Artificial Intelligence (AI) based Precision Agriculture Systems by PCSIR utilizing Dual-use Aerospace technologies – GREENAI in collaboration with PMAS Arid Agriculture University, Rawalpindi and NASTP (PAF)
- Establishment of National Testing Laboratory for Solar PV Panels and Allied Equipment as per International Standards (PCRET).
- A nationwide survey of HEI and R&D organizations was conducted by PCST to collect the statistics related to input STI indicators i.e. human resources and financial resources. On the bases of this data, National Science, Technology and Innovation (STI) Indicators have been developed, and forwarded to UNESCO Institute of Statistics (UIS).
- NIO's regular data acquisition under R&D & PSDP and capacity building, contributed towards running predictive scenario modeling, predicting the inundation zone of the coast, that assisted the Pak Army Corp 15 / local administration in the Evacuation Plan setting tented villages, saved 80,000 lives from most vulnerable areas during the Biparjoy Cyclone (June, 2023).

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Promotion of Standards and Quality Assurance.	D.G, Pakistan National Accreditation Council (PNAC), D.G, National Physical Standards and Laboratory (NPSL), National Metrology Institute of Pakistan (NMIP) & D.G, Pakistan Halal Authority (PHA)	563,324,000	439,087,000	Accreditation of Testing and Calibration Laboratories, Inspection Bodies, Medical Lab and Halal Certification Bodies by PNAC
Promotion of Alternate Energy and Water Quality.	D.G, Pakistan Council of Renewable Energy & Technologies (PCRET).	371,207,000	352,883,000	
Promotion of Higher Education in the field of Science and Technology	Rector, National University of Science & Technology (NUST) and Rector, COMSATS University Islamabad (CUI).	5,581,565,000	5,116,609,000	2,117 Papers published, 723 Industrial linkage established, 167 Patent/Copy rights /trademarks filed by NUST
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	Ministry of Science & Technology (Main Secretariat) & Chairman, Pakistan Council for Science & Technology (PCST)	1,735,645,000	757,607,000	5 S&T Policy Studies/ Technical Reports developed

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Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
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)	7,737,734,000	6,691,021,000	<p>PCSIR achievements during the year 2022-23 are well over the targets due to the following steps taken to improve the output:</p> <ul style="list-style-type: none"> • PCSIR is aggressively focusing on industrial linkages through focus group meetings, visits to chambers, trade associations and industries. • Up-gradation of facilities. • Rationalization of manpower. • Foreign trainings of technical manpower.
Popularization of Science	Chairman, Pakistan Science Foundation (PSF).	890,288,000	1,303,997,000	<p>Research Initiatives to by undertaken by PSF</p> <ul style="list-style-type: none"> • (42) International / National Science Conferences / Workshops / Seminars/ Symposia were financially assisted. • (33) issues of (11) Scientific Journals were published. • Linkages Fee paid to (05) International Federations.
Liaison with International Organizations for the Development of Science and Technology	Main Secretariat and Joint Scientific Advisor IL	448,258,000	486,549,000	
Total		17,328,021,000	15,147,753,000	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Science and Technology Division	11,611,627,000	11,785,417,000
Development Expenditure of Science and Technology Division	5,716,394,000	3,362,337,000
Total	17,328,021,000	15,147,754,000

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Promotion of Standards and Quality Assurance.	No. of Testing and Calibration Laboratories Accredited by PNAC	217	248	Accreditation is a voluntary process and is dependent on the market demand and application received from the Conformity Assessment Bodies (CABs).
	No. of Inspection Bodies Accredited by PNAC	13	14	
	No. of Medical Lab. Accreditation by PNAC	20	31	
	No. of Halal Certification Bodies by PNAC	10	11	Target Achieved.
	Certification Bodies (PNAC)	9	10	Target Achieved.
	Proficiency Testing (PNAC)	6	4	Accreditation is a voluntary process and is dependent on the market demand and application received from the Conformity Assessment Bodies (CABs).
	Product Certification (PNAC)	3	2	
	Certification of Persons (PNAC)	3	1	
	Trainings/Courses (PNAC)	12	13	Target Achieved.
	No. of Testing & Calibration Services Provided by (NPSL)	3400	2624	Target Partial Achieved
	Physical Working Standards Fabricated/Calibrated and Reference Materials Developed (NPSL)	40	47	Target Achieved.
	No. of Training/Workshop Organized by (NPSL)	15	8	Target Partial Achieved
	On-site Calibrations by (NPSL)	300	12	Target Partial Achieved
	No. of Public/Private Sectors Clients Served (NPSL)	450	335	Target Partial Achieved
	International Traceability of Equipment (NPSL)	15	22	Target Achieved
	Traceability of in-house Equipment (NPSL)	100	63	Target Partial Achieved
	PT Program Organized by (NPSL)	8	2	Target Partial Achieved
	Participation in International ILC/PT Programs (NPSL)	2	2	Target Achieved
	No. Need based Projects (NPSL)	10	-	

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Consultancies Provided by (NPSL)	5	1	Target Partial Achieved
Promotion of Standards and Quality Assurance.	Paper Published (International), (NPSL)	5	-	-
	Paper Published (National), (NPSL)	5	-	-
	Technical Reports (NPSL)	6	-	-
	Students Supervised (NPSL)	5	3	Target Partial Achieved
	MoUs Signed by (NPSL)	5	-	-
Promotion of Alternate Energy and Water Quality.	Provide Consultancy/technical services to Public/Private sector organizations in the field of renewable energy technologies (PCRET)	7	1	Provided technical consultancy to one private sector company. Furthermore, PCRET participated in many talks and delivered lectures.
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	3	2	Previously the impact factor journal publication task used to be met from R&D budget. However, shifting of R&D budget into central pool will cease future publication work in national/international journals.
	Collaboration/signing of MoUs with National/International Universities/Organizations/Companies (PCRET)	3	0	MoUs with few organizations/companies are in process.
	PV Panel testing services to Public/Private Sector (PCRET)	11	1	Testing service provided to one company. Beside the said company no other company approached PCRET to get testing services during 2022-23.
	MS research projects carried out at PCRET lab	4	0	More than 4 research projects were carried out by BS students. However, for MS research works no funds were available in the relevant budget head.
	PHD research projects carried out at PCRET lab (PCRET)	2	0	Since R&D budget of PCRET is being shifted into central pool, therefore the projects could not be carried out due to unavailability of funds in relevant budget head.
	Arrangement of renewable energy seminars/conferences (PCRET)	3	1	Conducted One training from Development Budget. However, due to unavailability of funds in non-development budget the target could not be achieved.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Training programs to installers/users of renewable energy applications (PCRET)	4	0	Not conducted any formal training program due to transition of PCRET. However, PCRET experts delivered lectures etc. as and when requested by Private sector.
Promotion of Alternate Energy and Water Quality.	Number of projects with international financial/technical cooperation / organizations related to renewable energy (PCRET).	3	3	Target Achieved.
	Patents filed in the field of renewable energy technologies (PCRET)	1	0	PCRET worked on new prototypes, however they couldn't mature and therefore could not file patent.
	Prototype development of renewable energy products (PCRET)	3	0	PCRET being in transition phase couldn't complete the target completely, however work was carried out on few new prototypes.
Promotion of Higher Education in the field of Science and Technology	Paper to be published by NUST	2122	2117	Target Achieved.
	Industrial linkage established by NUST	875	723	Data compiled of all industrial contacts.
	No. of Patent/Copy rights /trademarks filed by NUST	200	167	Data for fiscal year 2022-23 as per NUST IP record.
	No. of Research Articles to be presented in conferences by NUST	220	225	Target Achieved.
Formulation / Implementation of Policy Frame Work and Provision of Admin Supports.	No. of S&T Policy Studies/ Technical Reports (PCST)	5	5	Target Achieved.
	Technology Foresight Studies (No.), PCST	1	1	Target Achieved.
	Executive Committee of NCST meetings (PCST)	1	-	The target could not be achieved because ECNCST meeting will be a follow up meeting of NCST and NCST meeting is not held yet.
	Quarterly Journal "Science Technology" (PCST).	4	-	Target could not be achieved due to absences of Chief Editor/Chairman, PCST.
	PCST Quarterly Newsletter "STI Voice" (PCST)	4	-	This target is not included in targets of FY 2022-23.
	Books (Directories etc.), PCST.	1	1	Target Achieved.
Research and Development for	Civil Engineering Conference, Exhibitions, Symposia etc. (CWHR).	3	1	Due to financial constraint and slump in the civil construction market, no invitation has received.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
Socio Economic Development	Other Activities Related to joint Collaboration (CWHR).	4	0	02 Number of joint collaboration have been steering in pipeline with NED University of Engineering and Technology as well as with Sir Syed University of Engineering and Technology. Which will be complete in near about future.
Research and Development for Socio Economic Development	Skill Development and Training to Organizations (CWHR).	3	3	Target Achieved.
	Paper Publication (CWHR)	2	2	Target Achieved.
	To coordinate and maintain liaison with international organization and institute for arranging training or expert services (No.) (NIO)	6	6	Target Achieved
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO).	20	20	Target Achieved
	No. Clients to be served by PCSIR	12147	15333	Target Achieved
	No. Processes Developed (PCSIR).	155	218	Target Achieved
	No. Processes Leased Out (PCSIR)	58	95	Target Achieved
	No. of Services Provided by PCSIR.	33326	47413	Target Achieved
	No. Patent Filed (PCSIR).	17	24	Target Achieved
	No. Students Supervised (PCSIR).	716	945	Target Achieved
	No. Consultancies Provided (PCSIR)	469	1068	Target Achieved
	No. Technical / Feasibility Reports (PCSIR).	191	474	Target Achieved
	No. of Paper Published (International) PCSIR.	90	123	Target Achieved
	No. of Paper Published (National) PCSIR.	26	56	Target Achieved
	No. Analytical Equipment Development (PCSIR).	129	219	Target Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
	Exhibitions / Conferences / Seminars Organized by PCSIR.	73	79	Target Achieved
	Workshop/Trainings organized (PCSIR)	150	187	Target Achieved
	MoUs signed with industries/academia (PCSIR)	30	34	Target Achieved
	Interaction with Industries (PCSIR).	2000	2369	Target Achieved
Research and Development for Socio Economic Development	No. Patents Obtained (PCSIR).	8	5	After filing the patents, it takes around 2-4 years for patent grant.
	Research & Development of Electronics Products (NIE).	10	5	R&D activities are in process and remaining products/prototypes are in pipeline.
	Design & Development of Energy Conservative Products, Energy Management & Audit by NIE.	6000	720	SMT assembly orders are suffering due to import conditions on raw materials nationwide.
	No. of Testing Calibration of Electronics Equipment (NIE).	100	79	Absence of legislation & regulations. Lack of awareness among producers & consumers of electronic products.
	No. of fabrication of printed circuits board of different layer jobs (NIE)	1300	300	The facility faced downtime due to Upgradation/shifting in new building.
	To Impart Advance Training in IT & Electronics (NIE)	600	350	Upgradation/shifting of the training facility in new building.
	Provide Internship to University Students by NIE	300	220	After re-alignment of the labs the internship variance will be accommodated.
Popularization of Science.	No. of research and development organizations to be provided with support (PSF)	43	44	Target Achieved
	Financial Support to Societies/ Journals/ Schools by PSF	58	52	Target Partial Achieved
	No. of Research Initiatives to be undertaken by PSF	15	28	Targets have been achieved and can be enhanced many times by increasing the funds.
	Financial Support to Conferences/ Workshops/ Symposium by PSF	58	06	Target Partial Achieved
	Financial Support to Organize Project Formulation Workshops by PSF	4	4	The Workshop enabled and trained 181 researchers and Scientists in

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
				preparing fund winning project proposals.
	Financial Support to Scientific Societies of Pakistan by PSF	16	17	<ul style="list-style-type: none"> Forty Two (42) International / National Science Conferences / Workshops / Seminars/ Symposia were financially assisted. Thirty three (33) issues of eleven (11) Scientific Journals were published. Linkages Fee paid to Five (05) International Federations.
Popularization of Science.	Literature Search & Supply of S&T Documents (PASTIC)	55000	30287	The service has been suspended at the regional centers due to technical issues
	No. of Users served by PASTIC for Documents Supply Services.	35000	1512	
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC.	10	15	Target Achieved.
	Technology Roundup No. of issues brought out electronically (PASTIC).	6	6	Target Achieved.
	No. of clients served by Library (PASTIC).	9500	11965	Target Achieved.
	No. of specimens Identified Curated, Catalogued and Preserved in PMNH Laboratory.	27000	92,788	This figures also contained number of collected specimens along with specimens 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.
	No. of Collaboration / MoUs signed with National and International Organizations by PMNH.	5	--	Due to non-availability of funds
	No. of visit in the different area of the Country for the collection of Natural History specimens by PMNH.	25	12	Due to non-availability of funds
	No. of Research Articles/ Books/ Monographs/ Paten is published in National and International Journals by PMNH.	25	51	<ul style="list-style-type: none"> Research collaboration developed on National and International level by the researchers of PMNH.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Targets	Delivered Target	Results/Remarks/Reasons
		2022-23		
				<ul style="list-style-type: none"> • 30 Research Articles, 20 Popular Sciences Articles and 01 Book published • . Researchers of PMNH also supervised students of M. Phil. and Ph.D. These collaborations results in research publications.
	Workshop / symposia training on taxidermy medical plants / gemstone / are mineral identifications by PMNH	13	25	Providing Trainings, arranging Workshops/Symposia in collaboration with R&D organizations and academia is the regular activity of PMNH activity. Research Institutes, Universities also invite PMNH Researchers as a "Resource Person" or subject experts.
	Development / maintenance of dioramas / display for public education by PMNH.	6	7	Target Achieved.
Popularization of Science.	No. of Schools / Colleges / Universities and General Public Visited in PMNH.	155,000	161,477	Due to the renovation and creations of new PMNH displays and publicity through media numbers of visitors are increasing.
	Impart of Education through lectures, public display (PMNH).	5	70	Guided tours were provided to the 161,477 students of schools, colleges and universities visited PMNH displays. Lectures were arranged for large groups of students to facilitate them during their visit to PMNH displays.

The Senate

PAO: Secretary

1. Major Achievements:

- i. To ensure uninterrupted monetary and administrative services to Members of Senate.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative services to legislation (Senate)	Senate Secretariat	2,348,616,000	2,342,355,357	As per Parliamentary requirements
Overall effectiveness of the Senate	Senate Secretariat	1,397,130,000	1,367,180,297	
Total		3,745,746,000	3,709,535,654	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
The Senate	1,397,130,000	1,367,180,297
The Senate	2,348,616,000	2,342,355,357
Total	3,745,746,000	3,709,535,654

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	110	110	Minimum 110 days required as per constitutional requirements under article 61 read with 54
	Number of Senator to be facilitated	100	100	As per parliamentary requirements
	Number of Chairmen Standing Committees to be facilitated	40	40	

States and Frontier Region Division

PAO: Secretary

1. Major Achievements:

- i. Rehabilitation and Repatriation of Afghan Refugees.
- ii. Payment of Maintenance Allowance to Ex-Rulers of Merged/ Acceded States.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Administrative and policy formulation services	Main Secretariat	176,789,000	180,532,533	Administration / policy formulation of Afghan Refugees & Ex-Rulers of merged. Acceded States.
Allowance for ex- rulers of merged / acceded states	Ex Rulers	20,451,000	20,460,000	Maintenance allowance paid to Ex-Rulers of 06 merged/ acceded States.
Maintenance of Afghan refugees' camps	Chief Commissionerate for Afghan Refugees	589,436,000	579,959,275	Maintenance of Afghan Refugees Camp in Pakistan.
Total		786,676,000	780,951,808	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
States and Frontier Regions Division	786,676,000	780,951,808
Total	786,676,000	780,951,808

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Maintenance of Afghan Refugees' camps	Provision of basis health facilities (No. of patients per month)	18,400	18,400	
	Provision of basic education facilities (No. of students enrolled)	98,712	98,712	
	Provision of water and sanitation facilities (No. of hand pumps)	1,440	1,440	
	Provision of water and sanitation facilities (No. of tube wells)	66	66	
	Total population of registered Afghan refugees in Pakistan	2,219,435	2,263,376	Documented Afghan citizens (POR + ACC + validated UMRF's)
	No. of Afghan refugees to be repatriated	45,000	22,400	(As of June 23) Due to Non- conductive environment in Afghanistan and lack of basic facilities.
	Total Number of Afghan refugees (in million) Estimated	3	2.2	
	Number of registered Afghan refugees (in million)	3	2.2	
	Number of un-registered Afghan refugees Estimated (in million)	1	0.7	
	No. of basic health units for Afghan refugees Commissionerate of Afghan Refugees (CAR)	44	44	
	No. of teachers	2,351	2,351	
	No. of Schools	273	273	
	No. of beneficiaries	877,042	877,042	
	No. of NGOs	32	32	
Allowance of Ex-Rulers of merged/ acceded States	Numbers of person benefitting from this allowance	6	6	

Special Technology Zones Authority

PAO: Chairperson

1. Major Achievements:

- i. STZA drafted and streamlined various regulations for effective legal and licensing framework enabling technology stakeholders to drive growth in Special Technology Zones.
- ii. Seven Special Technology Zones notified across Pakistan.
- iii. The layout plan, master plan and building by-laws have been approved by CDA and PC-1 for Islamabad Techno polis has been completed and submitted for inclusion FY 2023-24's PSDP.
- iv. Phase-1 of One Window Portal is completed for online applications and digital license applications which is currently under the user acceptance testing (UAT).

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Management & Operations of Zones including one Window Facility for Investors & Development of Technology Zones	STZA	914,000,000	533,361,547	<ul style="list-style-type: none"> 7 special technology zones notified. Various regulations (authority, free, licensing framework, M&E and one windows facility) were drafted. SLA signed with SCEP for seamless digital integration of STZA applications for credentials verification & KYC of the applicants.
Total		914,000,000	533,361,547	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Special Technology Zone Authority	914,000,000	533,361,547
Total	914,000,000	533,361,547

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/ Reasons
		2022-23		
Management & Operations of Zones including one Window Facility for Investors & Development of Technology Zones.	STZA Authority Regulations	50%	50%	Approved by Authority on 16 th June 2023, awaiting approval from STZA Board of Governors (BoG).
	STZA free regulations	50%	50%	Draft regulations internally finalized.
	STZA Licensing Framework Regulations	50%	50%	Draft regulations internally finalized.
	STZA Monitoring and Evaluation Regulations	40%	40%	Drafting in process in consultation with external legal consultants.
	STZA One window facility regulations	50%	50%	Draft regulations internally finalized.
	STZA sanctions, fines and penalties regulations	40%	40%	Drafting in process in consultation with external legal consultants.
	Number of zones Notified	7	7	The seven notified zones are as follows: i. Islamabad Techno polis ii. State life Tower, Islamabad iii. PAF-IAST, Haripur iv. Pakistan Digital City, Haripur v. Lahore Techno polis vi. Pakistan Maritime Science & Technology Park, Karachi vii. Aggrotech Park (university of Agriculture Faisalabad)
	Development & Approval of Masterplan & Building Bylaws by CDA	80%	80%	Master plan and Building by laws have been approved by CDA Board of Directors (BoD) meeting held on 14 th November 2022
	Islamabad Technopolis Land Allocation Legal Framework	20%	20%	Legal framework finalized with Ministry of law and justice on 20 th Feb 2023, through committee constituted by PM Directive.
	Development of One window Portal Enterprise	50%	50%	Development of the phase-I of the project is completed and under the user application testing (UAT) phase
	Number of Service-Level Agreements with other Government Agencies	1	1	SLA signed with SCEP for seamless digital integration of STZA applications for credentials verification & KYC of the applicants.

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/ Reasons
		2022-23		
Management & Operations of Zones including one Window Facility for Investors & Development of Technology Zones.	Federal Incentives operationalized % (Dependency on Federal Government)	60%	60%	Operational Fiscal Incentives: i. Profit and Gains under the income tax ordinance, 2001. ii. Minimum tax under the income tax ordinance 2001. iii. Import of capital goods (including withholding tax, sales tax & custom duties) iv. Income tax on dividends & long-term capital gains of VC funds from their investments in zone enterprises operational forex incentives: v. Eligible for special forex currency account. vi. All legitimate payments abroad allowed from the funds available in the special FX accounts, without any limitation or approval from SBP. vii. Special FX Accounts can be fed with any proceeds from abroad without the requirement of conversion to PKR.

Pakistan Space and Upper Atmosphere Research Commission

PAO: Chairman

1. Major Achievements:

- i. PakSat-MM1 Satellite development and manufacturing has been completed and Assembly, integration and Testing (AIT) is in progress.
- ii. Kick-off meeting and Scheme Design Review of Technical Infrastructure and Facilities of Pakistan Space Center (PSC) has been held successfully.
- iii. Space Applications Research Centre (SPARC-GB) at Gilgit Baltistan has been established.
- iv. Labs and Data Center with all requisite Civil and Technological Infrastructure of Project Development and Deployment of Online Satellite Image Service have been established.
- v. Multi Carriers per channel (MCPC) System of PakSat-1R Ground Control segment upgraded successfully. Procurement of Hardware / Software is in process for up-gradation of other PakSat-1R Ground Control Segment.
- vi. Spectrometry Laboratory and Radiometric Targets for Calibration and Validation Site have been developed, as part of PRSS-02 project.
- vii. Feasibility & System Definition Study (FSDS) of Spaceport has been successfully completed.
- viii. Feasibility and System Definition Study (FSDS) of Remote Sensing Synthetic Aperture Radar Satellite (PRSS-S1) has been successfully completed.
- ix. Feasibility & System Definition Study (FSDS) of Pakistan Satellite Navigation Prog (PSNP) has been successfully completed.
- x. Feasibility and System Definition Study (FSDS) of PakSat-2 is under process.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Space and upper atmosphere research services.	SUPARCO	7,395,092,000	4,010,741,000	
Total		7,395,092,000	4,010,741,000	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Development Expenditure of SUPARCO	7,395,092,000	4,010,741,000
Total	7,395,092,000	4,010,741,000

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks /Reasons
		2022-23		
Space and upper atmosphere research services.	Successful completion and operationalization of the Space Applications Research Centre at Gilgit Baltistan.	(Establishment of Space Applications Research Centre Gilgit-Baltistan (SPARC-GB) • Completion of Civil Works • Establishment / Operationalization of SPARC-GB Centre	Space Applications Research Centre Gilgit-Baltistan (SPARC-GB) has been established.	Achieved
	Successful completion of the project and operationalization of the Online Satellite Image Service.	Development & Deployment of Online Satellite Image Service (OSIS) • Completion of procurements, installation, commissioning • HR Induction • Establishment of Data Center and sharing / dissemination of imagery as well as derived products to customers all over in Pakistan.	Procurements, installation commissioning completed. HR Induction and training are in progress. Establishment of Data Center has been completed.	Achieved
	Completion of all planned procurement and System Integration. Operationalization of Advanced systems of PakSat-1R Satellite Ground Control Segment (GCS)	Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS) Procurement of Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)	60% procurement of advance systems of PakSat-1R completed. Project is likely to be completed within timelines subject to timely availability of funds.	Achieved
	The launch of PakSat MM1 project intime and provision of planned services to its users.	Pakistan Multi-Mission Satellite (PakSat-MM1) • Critical Design Review (CDR) • Manufacturing of Satellite • Assembly, Integration and Testing	Critical Design Review (CDR) has been completed. Development and manufacturing of satellite has been completed. Assembly, integration and testing (AIT) of the satellite is in progress. The lunch is expected in the first half of next year 2024.	Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks /Reasons
		2022-23		
Space and upper atmosphere research services.	Establishment of Space Center facility in time for indigenous development, testing, assembly and integration of satellites of planned capacity.	Establishment of Pakistan Space Center (PSC) • Construction of Administrative and Security Infrastructure • Scheme Design Review of Technical Infrastructure and Facilities	Construction of Administrative and Security Infrastructure has been 66% completed. Scheme Design Review of technical infrastructure and facilities has been held successfully.	Achieved
	The launch of PRSS O2 project in time and provision of planned services to its users.	Pakistan Optical Remote Sensing Satellite (PRSS-O2) • Design of Spectrometry Laboratory • Design of Calibration and Validation Site • Finalized equipment for Capacity Building	Spectrometry laboratory has been successfully established. Radiometric targets for calibration and validation site have been successfully established. RFI process of major optical payload Assembly, integration and testing equipment has been completed. Detailed specifications of PRSS-02 satellite are finalized.	Achieved
	Successful completion of the FSDS of Spaceport	Initiation / Execution of the development of Space port 1- Consultancy for System Definition and Implementation Plan • Progress Review-04- Feasibility Study Plan Review of Each System • FSDS Final Review (Close Out) 2- Consultancy for Launch Site Survey and Selection • Geological Survey • Master Planning 3- Preparation of final FSDS Report	The FSDS of Spaceport completed. The major work packages / targets completed are as follows: i) System definition completed and implementation plan developed. • All progress reviews (incle review-04) completed. • FSDS final review completed. i) Launch Site Survey and Selection completed. • Geological survey completed. • Master planning completed. ii) Final FSDS report prepare	Achieved

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks /Reasons
		2022-23		
Space and upper atmosphere research services.	Successful completion of the FSDS of PSNP	Commencement of Pakistan's Satellite Navigation Program • Reviews 5 & 6 to be completed • Preparation of final FSDS Report	The FSDS of Pakistan Satellite Navigation Program (PSNP) completed. The major work packages / targets completed are as follows. i) All the reviews (1 to 6) completed. ii) Final FSDS Report prepared.	Achieved
		Initiation/ Execution of development of Pakistan's first Remote Sensing Synthetic Aperture Radar Satellite (PRSS-S1) • Market Analysis • Concepts Development • System Architecture • PRSS-S1 Satellite. System RFP Documents Preparation • Preparation of final FSDS Report	The FSDS of Pakistan remote sensing synthetic aperture radar satellite (PRSS-S1) completed. The major work packages / targets completed are as follows: i) PRSS-S1 Market Analysis ii) PRSS-S1 Concepts Development iii) PRSS-S1 System Architecture iv) PRSS-S1 satellite System RFP Document preparation v) Preparation of final FSDS Report	Achieved
		Initiation / Execution of development of Pakistan Communication Satellite - 2 (PakSat-2) • Consultant Hiring • Market Analysis • System Definition and Configuration Design	I) RFP for foreign consultant Hiring issued and contract has been placed accordingly. II) RFP for local consultant issued. Submission of bid awaited. III) Market analysis is in process. Preliminary report prepared. IV) System Definition and Configuration Design is in process. Preliminary report is prepared.	Achieved

Supreme Court of Pakistan

PAO: Registrar

1. Major Achievements:

- i. Performance of all functions as Supreme Court of Pakistan in accordance with relevant provisions of Constitution of Islamic Republic of Pakistan, 1973, including exercising;
- ii. Original jurisdiction in cases of public importance with reference to the enforcement of Fundamental Rights.
- iii. Appellate Jurisdiction (against the decisions of High Courts, Federal Shariat Court, Service Tribunals etc).
- iv. Advisory jurisdictions on the reference made by the President of Pakistan.
- v. Review jurisdiction, including cases decided by the Federal Review Board.

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Provision of justice to appellants on constitutional matters, human rights issues, sue motto 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	3,091,000,000	2,618,045,227	18,754 cases were decided by Supreme Court in the financial year 2022-23.
Total		3,091,000,000	2,618,045,227	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Supreme Court	3,091,000,000	2,618,045,227
Total	3,091,000,000	2,618,045,227

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Provision of Justice to appellants on constitutional matters, Human Right issues and Sue motto actions. Provision of justice to appellants against the decision of High Courts, Federal Shariat Court, Provincial/Federal Service Tribunals. Fulfilling of Any Judicial advice/ interpretation requested by the government.	New Cases filed for hearing (Numbers)	35,852	21,094	
	Pendency of Registered cases (Numbers)	53,000	55,248	
	Disposal of Registered cases (Numbers)	27,000	18,754	

Survey of Pakistan

PAO: Surveyor General

1. Major Achievements:

- i. Unified data model has been developed ensuring standardization, uniformity and integration for efficient management/ planning of landresources of the country.
- ii. Identification, demarcation and developing digital cadaster falling in provinces of Punjab, KP and Baluchistan has been completed based on data/record shared by BORs.
- iii. Cadastral Mapping of Islamabad and Lahore Cities completed

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Digital Cadastral mapping for integrating with Land reform management information system	Survey of Pakistan (Dev. Project)	500,000,000	342,183,715	<ol style="list-style-type: none"> i. Payments was required to pay to the contracting firm as per measured area ii. Data provided in phases till October 2022. iii. No data was provided by BoR Sindh for state land and Karachi city.
Total		500,000,000	342,183,715	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Development Expenditure of Survey of Pakistan	500,000,000	342,183,715
Total	500,000,000	342,183,715

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Digital Cadastral mapping for integrating with Land reform management information system	Revenue Record Collection (117 Districts)	27	90	i. All 36 districts of Punjab included in the project. ii. Only 19 settled Districts of KP included in the project iii. Due to non-provision of data / record form BoR Sindh, all Districts of Province Sindh are excluded as per Revised PC-I. iv. Data of all Settled Areas scattered in all districts of Balochistan included v. Data provided by respective BoRs in phase till October 2022 has been incorporated
	Mosaicking of Mussavis of Mauza (117)	27	90	
	Registration of Mussavi with Satellite Imagery of Punjab, KPK, Sindh and Balochistan (117)	27	90	
	Digitization of Land Parcels/ Stateland (117)	43	90	
	Field Verification of digitized land parcels for positional accuracy/ area etc (117)	43	90	
	Quality Control	100%	100%	Ensuring quality control, rectification, standardization, finalization and sharing with BORs remained key performance during the year.

Wafaqi Mohtasib Secretariat

PAO: Secretary

1. Major Achievements:

- i. Complaints received / disposed of in 2022-23 are 186,167/184,469 compared with 127,616 / 123,861 in 2021-22 implying 46% / 49% increase for maladministration against Federal Agencies.
- ii. WMS providing justice and relief to the citizens in 60 days particularly to aggrieved families across all over the country at their door step including far flung areas
- iii. Multiple new initiatives such as awareness campaign, Informal Resolution Disputes (IRD), Inspection visits of Agencies, opening of new offices etc. has been taken.
- iv. New Regional Offices have been opened during the year 2022-23 in Khuzdar and Mirpurkhas and Complaint Collection Centres in Sada and Wana in newly merged districts of KP.
- v. Workload of WMS is well above the combined workload of all others (13) Ombudsmen in Federation and Provinces

2. Budget and Expenditure Analysis**2.1. Expenditure analysis by Outputs (Services)***Amounts in PKR*

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration		943,000,000	936,670,112	86% more disposal than planned target Awareness campaign, Informal Resolution Disputes (IRD), Inspection visits of Agencies, opening of new offices etc. has been taken. Complaint Collection Centres in Sada and Wana in newly merged districts of KP.
Total		943,000,000	936,670,112	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Wafaqi Mohtasib	943,000,000	936,670,112
Total	943,000,000	936,670,112

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Disposal of complaints per investigation officer per month	110	205	Large scale increase in receipt of complaints. 86% more disposal than planned target 19% increase from the FY 2021-22
	Percentage of cases disposed off in time (60 days)	100%	88%	07% increase from the FY 2021-22 (81%) Despite the increased workload without proportionate increase in human and financial resources. Besides, more complex cases requiring thorough and time taking investigation resulted more hearings and little slid the timelines
	Percentage of decided cases implemented	90%	82%	Increased workload in the Implementation Wing due to 86% more disposal of complaints per Investigation Officer per month and non-commensuration resources.
	Number of Research / analysis / study reports.	5	6	No statutory requirement. Previous study reports being followed up for Implementation.

Water Resources Division

PAO: Secretary

1. Major Achievements:

2. Budget and Expenditure Analysis

2.1. Expenditure analysis by Outputs (Services)

Amounts in PKR

Outputs	Office Responsible	2022-23		
		Original Budget	Actual Expenditure as per PAO	Results/Remarks/Reasons
Admin support / Policy development and approval / technical support	Main Secretariat	336,000,000	336,594,844	
Climate resilient Water infrastructure development	WAPDA and Provincial Irrigation departments for federally funded projects	58,633,905,000	61,697,864,407	Water Infrastructure project executed on fast pace
Research & development / capacity building	PCIW and Research Institute	185,500,000	50,500,000	R&D project initiated
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	44,981,060,000	58,393,147,483	Expenditure incurred on Normal/ emergent flood programme of FFC where under 04 Nos. schemes have been implemented in Punjab (01 No.), Sindh (02 Nos.) and Balochistan (01 No.)
Promotion of energy and Water Conservation and Water Quality (Research)	Pakistan Council of Research in Water Resources	500,000,000	523,990,269	Various research projects were carried out by PCRWR.
Total		104,636,465,000	121,002,097,003	

2.2. Expenditure analysis by Demands

Demands for Grants	Original Budget	Actual Expenditure as per PAO
Water Resources Division	2,064,000,000	1,974,928,722
Development Expenditure of Water Resources Division	91,878,465,000	94,304,372,405
External Development Loans and Advances by the Federal Government	10,694,000,000	24,722,795,876
Total	104,636,465,000	121,002,097,003

3. Performance analysis by KPI's Planned Target vs Delivered Target

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Climate resilient Water infrastructure development	Number of Small Dams to be completed	48	-	-
	Number of Medium Dams to be started	1 Naulong Dam	In Process	Procurement of consultancy services for review and update of detailed design, preparation of procurement documents, and update of safeguard documents
	Number of Large Dams to be started	1 Mohmand Dam	In Process	Lot-1: Preliminary Works (Colony, Roads) 69.87% Lot-2: Main Dam, Spillway, Powerhouse etc. 24.54% Lot-3: Irrigation Facilities and Ancillary Works 12.82% Lot-4: Electro-Mechanical & HSS Works 5.26%
Sustainable water resource management, monitoring & flood mitigation services	Total Water Storage Capacity	15.89 MAF	-	
Promotion of energy and Water Conservation and Water Quality (Research)	No. of R&D Projects	2	7	Various research projects were carried out by PCRWR.
	Operation of Research Farms (7 Nos.)	7	7	Operation of research farms of PCRWR has provided action research in agriculture water management for its dissemination to the stakeholders and farmer community.
	Training of Farmers/end users/community (persons)	120	132	Tested and piloted technologies were showcased to the end users through multiple training sessions for educating them about water conservation and rainwater harvesting.
Promotion of energy and Water Conservation and Water Quality (Research)	Desertification Control and rainwater harvesting activities (Nos.)	60	120	Rainwater harvesting activities were carried out in Islamabad, cholistan and Thar desert to mitigate drought and control urban flash flooding as well as providing artificial groundwater recharge.
	Capacity Building of staff of Water Supply Agencies and professionals (Persons)	300	240	WASA and TMA professionals were trained by PCRWR to enhance their capabilities regarding rainwater harvesting design and implementation at community level.

Performance Monitoring Report FY 2022-23

Outputs	Key Performance Indicators	Planned Target	Delivered Target	Results/Remarks/Reasons
		2022-23		
Promotion of energy and Water Conservation and Water Quality (Research)	Monitoring of Bottled Water throughout the country (no. of Quarters per year)	4	4	Bottled water was monitored across Pakistan and results were circulated for mass awareness and action against unsafe brands.
	Monitoring Water Quality Health of Major Rivers (Nos.)	1	4	River Indus, Sutlej, Jehlum and Ravi were monitored for water quality health and pollution load. The results are available in the form of a research report at PCRWR's website..
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications (No.)	15	30	All relevant literature is present at PCRWR's website.
	PNC-IHP meetings (Nos.).	1	1	The Pakistan National Committee on Intergovernmental Hydrological Program (PNC-IHP), convened to discuss and address the critical issue of water security in the country and reiterated its commitment to addressing water security challenges in Pakistan
	Fabrication and distribution of technologies like microbiological testing kits. etc. (Nos.)	7000	2,520	Fabrication and distribution of indigenous technologies like microbiological testing kits was done to clients (public and private). However, the target could not be met due to low demand of kits and tablets.
	Groundwater Investigation Services (Nos.).	30	56	Groundwater investigation services were provided to clients and various agencies to assess the underground strata for effective ground water recharge and management.
	National Water Quality Monitoring throughout field laboratories (No. of Samples) Drinking/Waste Water Testing.	12,000	28,716	Water Quality Monitoring was done for clients (public and private).
Research & development / capacity building	Number of research studies initiated/carried out	5	-	-

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