FEDERAL BUDGET
2026-27

MEDIUM TERM
PERFORMANCE BASED BUDGET
2026-27 — 2028-29

GOVERNMENT OF PAKISTAN
FINANCE DIVISION
ISLAMABAD

Preface

This document has been prepared to comply with the requirement laid down in Section 9 of Public Finance Management Act, 2019. The medium-term Performance Based Budget which is referred to as the "Green Book" is an endeavor to specify the purposes i.e. outputs and outcomes expected to be achieved with funds appropriated by the National Assembly. The Green Book provides supplementary information to the details of Demands for Grants and Appropriations, which set out the details of the Budget by accounting Budget line according to the functional and object classifications of the Chart of Accounts. The key elements of Green Book are:

Three-year framework for budgetary planning which lies at the heart of the Medium- Term Budgetary Framework (MTBF) reforms. Under this process Principal Accounting Officers (PAOs) make their plans and prepare budgetary estimates for a rolling 3-year budgetary horizon. This includes the 2026-27 estimates, which are to be appropriated by The National Assembly, and two outer years' estimates FYs 2027-28 and 2028-29 for planning purposes.

Breakdown of each PAO's Budget by "Outputs". Each PAO identifies its main lines of service delivery and the costs associated with the delivery of each service, down to the level of the individual spending unit. This would enable National Assembly and other stakeholders to assess whether value for money in terms of delivery of services is being achieved.

Linkage of service delivery with total budgetary allocations for each PAO (current and development). As the government budget is divided between the recurrent budget and development budget, the delivery of outputs and outcomes requires combine allocation of recurrent and development budget to access the services or improvement of the future quality of public services.

Development of indicators, which should be used for measuring the quantity and quality of services (outputs) to be delivered. The Green Book also provides targets for the levels of services, which the PAOs are expecting to achieve. Budgetary preparation based on specified outputs/services, provides a basis for monitoring of the results expected from public spending.

Identification of outcomes that represent effects of service delivery on the target population. Outcomes are often more difficult to measure than outputs and are typically measured less frequently. I hope that this document would be of value in terms of describing the linkage between budgetary allocations and the public services delivered.

Imdad Ullah Bosal

Secretary to the Government of Pakistan

Finance Division
Islamabad, the 12th June, 2026

Table of Contents

Cabinet Division

PAO: Cabinet Secretary

1. **Goal:** The pivotal secretarial setup of the Federation of the Islamic Republic of Pakistan and symbolizes the mode of dispensation of the executive authority of the State under the Constitution and the Rules of Business framed there under.

2. **Policy:** Federal Ministers and Ministers of State (salaries, allowances and privileges) Act, 1975, Policy / Rules for Monetization of Transport Facility for Civil Servants, Honors and Awards Policy, Toshakhana Policy, Observance of Annual Principal of Policy etc.
3. **Outcomes:** Impact on Target Population The highest ethical standards in all our regulatory activities, openness and clarity in all our decisions and processes, responsibility for our actions and their impact on stakeholders, excellence in regulatory practices and stakeholder service.
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation and implementation	Cabinet Division/ Admin Wing	2,724,551	3,635,698	4,029,410	4,468,615	4,973,569
Emergency relief assistance / operation	Emergency Relief Wing	929,552	3,026,814	1,796,674	1,160,761	1,291,927
Preservation of State Documents	Organization wing	252,369	411,000	269,820	299,230	333,043
Government administrative reforms	Institutional Reforms Cell	30,050	76,000	57,000	62,213	70,356
Security of classified communications	NTISB Wing	207,584	350,000	389,000	431,401	480,149
Regulatory Services	RA Wing	631,712	311,000	1,862,729	2,066,766	2,299,198
Community Development Service	Development Wing	47,275,500	70,000,000	64,080,000		
Promotion of tourism	Org Wing	105,470	224,000			
Centralize supply of Forms / Gazettes	Org Wing	37,394	47,000	43,000	47,687	53,075
Total		**52,194,182**	**78,081,512**	**72,527,633**	**8,536,675**	**9,501,319**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation & Implementation	Awards (Number of awards)	169	200	300	300	300
Emergency relief assistance / operation	Flying in Hours	848	1200	1200	1210	1225
Preservation of state documents	Archive papers digitized (number of papers)	50,000	50,000	55,000	60,000	65,000
	Restoration of deteriorated archive documents (number of documents)	3,500	10,000	10,000	12,000	12,000
	Documents Preserved-cabinet Record (number of documents)	134,942	31,880	50,000	50,000	50,000
	Microfilming rolls documents digitized (number of microfilms)	50,000	50,000	50,000	55,000	60,000
	No. of exhibition of Photographs and rare documents depicting our freedom struggle will be mount on National Days	6	6	6	6	6
Promotion of tourism	Guidance provided to foreign tourist (number of foreign tourist)	16,000	16,000	PTDC has been transferred from Cabinet Division into Ministry of Ipc during the CFY 2025-26		
	Guidance provided to local tourist (number of local tourist)	40,000	40,000			
	World Tourism Day Workshop Organized (No of workshops)	1	2			
	Holding events workshop with different stakeholders including private sector stakeholders	15	14			
	Guidance to tourists through social media & Tourism web site (No of tourists visited websites & followers on social media platform	7,000,000	4,000,000			
Regulatory Services	Licensing and Registration of Virtual Asset Service Providers (Number of	-	3	5		

	VASP licenses processed)			
	Regulatory Supervision & Compliance Monitoring (Number of enforcement actions taken)	-	80%	90%
	Consumer Protection & Market Integrity (Number of complaints resolved)	-	101	80%
	Capacity Building & Technology Infrastructure (Implementation of digital reporting system)	-	3	3

President's Secretariat- Personal

PAO: Military Secretary to the President

1. **Goal:** Efficient and smooth functioning of President's Secretariat (Personal)
2. **Policy:**
3. **Outcomes:** Improved Governance
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	President's Secretariat (Personal)	115,257	212,710	211,710	234,786	261,317
Staff and Household Services		937,395	987,393	1,236,934	1,371,760	1,526,769
Estate Gardens establishment Services		75,306	105,180	108,130	119,916	133,467
Travelling & conveyance services		448,583	376,450	197,800	219,360	244,148
Health Services for President Secretariat		47,288	78,050	82,100	91,049	101,337
Total		**1,623,829**	**1,759,783**	**1,836,674**	**2,036,871**	**2,267,038**

President's Secretariat– Public

PAO: Secretary to the President

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Facilitation in Smooth functioning of President of Pakistan as the Head of State	President's Secretariat (Public)	851,140	933,746	963,799	1,068,853	1,189,633
Total		**851,140**	**933,746**	**963,799**	**1,068,853**	**1,189,633**

Prime Minister's Office-Public

PAO: Secretary to the Prime Minister

1. **Goal:** Prime Minister Office (Public) processes all cases requiring the decision of the Honorable Prime Minister.
2. **Policy:** Rules of Business. 1973 (As amended till 14th September 2021)
3. **Outcome:** Timely execution of all summaries/references/cases requiring decision of the Prime Minister and ensuring implementation of PM's Directives.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	PM's Office Public	719,068	896,542	921,203	1,021,614	1,137,057
Total		**719,068**	**896,542**	**921,203**	**1,021,614**	**1,137,057**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	Timely execution of all summaries/references/cases requiring decision of the Prime Minister	100 %	As Per direction of PM	As Per direction of PM	As Per direction of PM	As Per direction of PM
	To implement the Prime Minister's Directives	100 %	As Per direction of PM	As Per direction of PM	As Per direction of PM	As Per direction of PM

Prime Minister Office-Internal

PAO: Military Secretary to the Prime Minister

1. **Goal:** To facilitate Honorable Prime Minister of Pakistan in discharging of his duties, by managing & organizing the meetings, functions, ceremonies, tours and security arrangement for the Honorable Prime Minister.
2. **Policy:** To ensure effective efficient & smooth running of official business of Honorable Prime Minister of Pakistan
3. **Outcomes:** The Prime Minister schedule is optimized, allowing for more efficient use of time and increased productivity.
4. **Budget by Outputs:**

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	Prime Minister's Office (Internal)	579,918	697,569	753,509	835,641	930,069
Reception Services		3,821	4,236	5,083	5,637	6,274
Estate Gardens Establishment Services		28,619	44,875	45,121	50,039	55,694
Travel and Conveyance Services		57,623	96,577	76,074	84,366	93,899
Health Services		8,649	14,464	15,712	17,425	19,394
Total		**678,631**	**857,721**	**895,499**	**993,108**	**1,105,330**

Prime Minister's Inspection Commission

PAO: Chairman

1. **Goal:** The Commission shall if so, directed by the Prime Minister to carry out the inspections and may conduct inquiries in respect of any Ministry/Division/Department/Office/Corporation and employees on various charges/allegations and any other assignment given by the Prime Minister.
2. **Policy:** Martial Law Order No. 58 of 1978
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To Observe/ensure transparency in Ministry / Division/Department	Prime Minister's Inspection Commission (PMIC)	142,795	153,039	199,842	221,625	246,668
Total		**142,795**	**153,039**	**199,842**	**221,625**	**246,668**

5. **Key Performance Indicators/Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
To Observe/ensure transparency in Ministry / Division/Department	As per direction of prime Minister	100% achieved	As per direction of PM	As per direction of PM	As per direction of PM	As per direction of PM

National Disaster Management Authority

PAO: Chairman

1. **Goal:** To ensure safety and sustainability of Human Lives during a Natural Disaster through effective operational relief & Rescue activity. To prepare in advance against disaster to avoid human and infrastructure losses through a strengthening DRR mechanism.
2. **Policy:** National Disaster Management Plan (NDMP)
   Disaster Risk Reduction (DRR)
3. **Outcomes:** Due to policy intervention loss in terms of Human Lives and infrastructure was minimum during flood-2022
4. **Budget by Outputs**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To cope with disaster at the local and national level through coordination and capacity building of sub- national and international disaster management authorities, Creation of DRR awareness & making DRR part of Government plan and policies.	Disaster Risk Reduction (DRR)	822,976	908,293	1,048,376	1,162,649	1,294,028
Total		**822,976**	**1,100,000**	**1,048,376**	**1,162,649**	**1,294,028**

Board of Investment

PAO: Secretary

1. **Goal:** Promoting domestic and foreign investment to enhance Pakistan's economic development. Increase in investment to GDP ratio.
   - **i.** Quarterly Regulatory Reform Packages till June, 2028.
   - **ii.** Capacity Building of federal and provincial/regional public sector officials on good governance, Regulatory impact assessment (RIA) and regulatory principles.
   - **iii.** Impact assessment study to evaluate the effectiveness and impact of the implemented reforms.
   - **iv.** Business perception survey to identify persistent regulatory burdens and challenges faced by businesses, thereby informing future reform interventions.
   - **v.** Support for operationalization of the Asaan Karobar Technical Unit.
2. **Policy:**
   - I. Investment Policy 2013
   - II. Foreign Direct Investment Strategy 2013-17
   - III. Special Export Zones Act 2012
   - IV. Special Export Zones Rules 2013
3. **Outcomes:** Targeted impact as per PC-I.
   - **I.** Introduce Reform to create ease of doing business in Pakistan.
   - **II.** Submission of Regulatory Reform packages to the Cabinet Committee on Regulators Reforms (CCOR) on quarterly basis.
   - **III.** Compliance cost saving of up to PKR 5 billion to business through Regulatory Reforms.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	**2025-26**	**2026-27**	**2027-28**	**2028-29**
Investment advisory and facilitation services	Board of Investment	900,262	1,911,613	858,109	951,643	1,059,179
Development				761,000		
Total		**900,262**	**1,911,613**	**1,619,109**	**951,643**	**1,059,179**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	**2025-26**	**2026-27**	**2027-28**	**2028-29**
Investment advisory and facilitation services	Investment policy 2023	Investors were encouraged to make investment in the country. Net FDI increased by 6.1% from $2,347.4 million to $2,489.7 million.	Coordination between federal and provincial authorities to facilitate investors. Enhance linkages between domestic	Re-constitute the BOI's Board. AS stated in Col.4.	To hold BOI's Board Meeting. As Stated in Col.4	To hold BOI's Board Meeting. As stated in Col.4.

			and foreign investors. To improve business climate through reforms process and case of doing business.			
investment advisory and facilitation services	Review of Bilateral investment treaty (BIT) on the basis of New Model with countries.	BIT reviewed with Mauritius and Azerbaijan	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden	Reviewing of BIT with Mauritius, Azerbaijan, Australia, Uzbekistan, Kazakhstan, and Sweden
Investment advisory and facilitation services	Negotiations of Bilateral Investment Treaty (BIT) with foreign countries	BIT negotiations with Qatar and Saudi Arabia finalized	Negotiations with Hungry and Canada in progress	Negotiations with Hungry and Canada	Negotiations with Hungry and Canada	Negotiations with Hungry and Canada
Investment advisory and facilitation services	Conferences & seminars (Nos) (international / local)	10	18	4	6	8
Investment advisory and facilitation services	Reduction in time taken to issue process permissions to companies to open branch liaison office.	07 weeks	07 weeks	07 weeks	07 weeks	07 weeks
Investment advisory and facilitation services	Grant permission to foreign companies to open branch liaison office	264	201	250	300	300
Investment advisory and facilitation services	Recommendation of work visas to expatriates working foreign and local companies in Pakistan.	4200	4200	4200	4500	4500
Investment advisory and	Building of JWG Meeting	0	2	1	1	1

facilitation services						
Investment advisory and facilitation services	Participation in JCC Meeting	1	1	1	1	1
Investment advisory and facilitation services	Holding of local conferences/seminars for CPEC advocacy and SEZ Promotions	0	1	1	1	1
Investment advisory and facilitation services	Sectoral research studies for CPEC	1	1	1	1	1
Investment advisory and facilitation services	Meetings of Pak-China Business & Investment Forum Steering Committee	0	1	1	1	1
Investment advisory and facilitation services	Sigining of MoUs/Agreement with China under CPEC industrial cooperation	1	1	1	1	1
Investment advisory and facilitation services	Pak-China B2B JV facilitation	0	13	10	10	10
Investment advisory and facilitation services	Diagnostic Studies by Chinese Experts	0	0	1	1	1
Investment advisory and facilitation services	Capacity Building programmers in china for CPEC related workforce	1	1	1	1	1
Investment advisory and facilitation services	Grant of status of Special Economic Zone (SEZ)	6	8	5	5	5
Investment advisory and facilitation services	SEZ Committee Meeting for SEZs Status	42	39	50	50	50
Investment advisory and	Integration of SEZ-MIS with PSW	IN PROCESS	IN PROCESS	COMPLETION	0	0

facilitation services						
Investment advisory and facilitation services	Feasibility Study and Acquisition of Land for the Establishment of ISLAMABAD MODEL SPECIAL ECONOMIC ZONE (IM-SEZ)	0	IN PROCESS	COMPLETION	0	0
Investment advisory and facilitation services	Feasibility study and purchase of land for establishment of China Pakistan Economic Corridor Business & Industrial Cooperation Tower, Islamabad.	0	0	IN PROCESS	COMPLETION	0
Investment advisory and facilitation services	Establishment of One Stop Service for SEZs	0	IN PROCESS	IN PROCESS	COMPLETION	0
Investment advisory and facilitation services	Identification and short listing of potential site(s) for establishment of IM-SEZ in ICT based on technical, environmental, legal, and connectivity criteria completion of comprehensive feasibility study. Including: a. Technical feasibility b. Financial feasibility c.Environmental feasibility. d. Geo technical feasibility. e. Market demand assessment preparation of	0	IN PROCESS	COMPLETION	0	0

	Master planning framework for the proposed SEZ site.					
Investment advisory and facilitation services	Completion of land assessment including: Title verification Cost estimation Compensation assessment under land acquisition act, 1894 development of transaction structure & PPP/G2G model for SEZ development. Submission of Zone application to the Board (subject to site finalization). Preparation of implementation roadmap including: **Phasing plan**Utility planning (power, gas, water)	0	0	1	1	1
Review, Mapping and Development a catalogue of registration, certificate, licenses and others RLCOs	Database of Mapped RLCOs planned Pakistan Regulatory population of Data Base with regards to Federal and Provincial RLCOs.	0	0	PLANNED	PLANNED	0
Regulatory Reform Packages	No of reforms endorsed by Cabinet committee on Regulatory Reforms (CCoRR)	57 reform proposals endorsed by the CCoRR under the UFT Regulatory Reform package-1 for implementation	Submission of 4 reform packages by june, 2026 for endorsement of CCoRR. In 3 packages, 355 reforms have been	On-going activity Quarterly reform packages to be presented to CCORR	On-going activity Quarterly reform packages to be presented to CCORR	

			endorsed by the CCORR so far.			
Capacity Buillding Workshop	No of officials trained	Capacity Building of 100 public sector focal persons undertaken	Capacity building workshops conducted for 125 public sector employees	Capacity Building on Good governance, Regulatory impact assessment and regulatory principles.	Capacity Building on Good governance, Regulatory impact assessment and regulatory principles.	
Reform/Regulatory impact assessment	Evaluation of reform endorsed & implemented	-	Evaluation of reforms implemented by DRAP under packages.	Evaluation of Reforms implemented in packages till june,2026.	Evaluation of Reforms implemented in packages till june,2027.	
Perception survey Hiring of PIU staff Review mapping and developing a catalogue of registrations, certificates, licenses and others (RLCOs)	Assessment of perception of businesses about regulatory landscape in the country	-	-	First Regulatory perception survey at national level	2nd regulatory perception survey at National level.	
	Hiring of PIU staff (Nos).	6	1	1	-	-
	Hiring of Mapping firm	-	Planned	-	-	-
	Stock take of RLCOs	-	Planned	-	-	-
	Federal & Provincial level Mapping of RLCOs	-	-	Federal & Provincial	-	-
	Database of Mapped RLCOs			Planned	Planned	-
				Pakistan regulatory authority	Pakistan regulatory Authority	-
				Population of Data base with regards	Population of Data base with regards to Federal RLCOs	

				to Federal RLCOs		
	Report with recommendations on streamlining RLCOs	Report with recommendations on streamlining RLCOs	-	Planned Federal & Provincial	-	-
	Technical specification and RFP for PBP Procurement	-	-	Planned Procurement for PBP	-	-
Institutional Structure of organization responsible for operations and sustainability of PBP.	Hiring of firm for institutional design, Governance, legal framework. Sustainability Model and delivery road map for PBP.	-	-	-	Institutional design, Governance, legal framework	-
Digitalization and integration plan for business services.	Hiring of firm for PBP development	-	-	-	Planned	-
	Integration of PBP with External IT system	-	-	-	Planned	-
Digitalization of Business services	Development of PBP	-	-	-	-	Planned
	Training and roll out	I-	-	-	-	planned

Naya Pakistan Housing Development Authority

PAO: Chairman

1. **Goal:** To meet overall mission of NAPHDA i.e., Planning, Development, Construction and management of real estate development schemes and projects with particular focus on social and affordable housing and to empower low- and middle-income segments of the society.
2. **Policy:** To carry forward programs and initiatives undertaken by NAPHDA, including demand estimates, facilitation of mortgage facility, incentivizing housing related business and creating employment opportunity in the society.
3. **Outcomes:** Ownership of decent housing to low-income segments of the society as well as improvement in the overall economy.
4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To facilitate the Low-Income Segment for availing Housing	NAPHDA Head Office	428,127	1,587,567	142,694	158,248	176,130
Total		**428,127**	**1,587,567**	**142,694**	**158,248**	**176,130**

5. **Key Performance Indicators/Targets:**

Key Performance Indicators	Target Achieved	Planned Targets	Medium Term Target		
	2024-25	2025-26	2026-27	2027-28	2028-29
Demand Assessment	• Data of NAPHDA applicants from Registration Phase-1 was received from NADRA in both hard and soft formats. Subsequently, the hard copy forms were verified for accuracy • Applicants data segregated district wise	• Engaging NADRA for comprehensive data profiling, structured as follows: a. Gender-based classification b. Marital status, including divorced and widowed applicants c. Identification of applicants with disabilities d. Classification of transgender individuals e. Data categorization of families and next of kin (NOK) of martyrs • Future registration and processing of the cases through Online Portal	Aims at enhancing data accuracy and support targeted policy interventions	New Registrations if & when required	New Registrations if & when required

Signing of agreement with Govt entities		Winding up of projects started with Government Entities			
Recovery of cost Subsidy		Recovery of disbursed cost subsidy for LDA City Naya Pakistan Apartments, Lahore			
Rightsizing of NAPHDA		Rightsizing/Winding up process of NAPHDA is in progress			
Housing Units constructed / under construction in collaboration with public entities	The matter related to Ali Pur Farash Town project has been resolved between NAPHDA and CDA	Resolution of issues among NAPHDA, LDA and Housing Urban Development and Public health Engineering Department (HUD&PHED) Lahore related to construction in 1735 Housing Units.			
Structural Reforms		• Rightsizing in the Authority. • Reduction and rationalization of the Authority's annual expenditures			
Reforms for smooth functioning of authority	**<u>Formulation of SOPs</u>** a. E office system has been implemented since 30 sep, 2024. b. Submission and scrutiny of medical claims. c. HRM application, inventory, Management system, digitations of complaints have been deployed. d. Internal controls / utilization of impress (petty cash) e. Disposal of surplus unserviceable and obsolete Assets f. Governing Assets, capitalization, Depreciation, Transfer/Relocation, physical verification and coding Tagging.	• Amendments in NAPHDA Act 2020. • Farming of NAPHDA financial Regulations. • Framing of JV Regulations.			

Improvement in numbers selection/ registration	• Amendments in prioritization criteria for selection of members / applications. • Obtaining family registration certificate, from departments for processing of LCUs allotment.				
Monitoring of ongoing project		-Monitoring / visits inspections of ongoing peri-urban schemes. -Monitoring / visits / inspection of Housing Scheme with LDA	-Monitoring / visits / inspections of ongoing peri-urban schemes. -Monitoring / visits / inspection of Housing Scheme with LDA		
Capacity Building	• Knowledge and skills evaluation committee carried out training need assessment of employees and progress made by each individual record.	• Imparting training to entire NAPHDA staff in office record management. • Enhancing Staff skills in PPRA Rules & EPADs. • Training in accounting.	Imparted training to staff in IT related skills.		
Periodic skills evaluation of staff	• Conducted different tests against the training offered. The result remained at 95%	• Conduct of tests to evaluate staff professional skills for training need assessment and efforts in hand to achieve over 95% results.			
Complaint redressal	• Established dedicated e-complaints portal • Digitalization of NAPHDA complaints data.	Redressed and resolved all the complaints received during the period.	Optimizing complaints satisfaction.		

Pakistan Atomic Energy Commission

PAO: Chairman

1. **Goal:** Research & Development through Energy & Social Sector

2. **Policy:** Peaceful, safe, reliable, economical, and secure application of nuclear science and technology for sustainable socio-economic development including Health Sector, Energy Sector, Education Sector and Bio-medical Sector

3. **Outcomes:** Impact on Target Population
   - I. Awareness, Improved life quality
   - II. Cost effective inputs etc.
   - III. Ultimately benefit to overall society

4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration	Admin Division	5,384,685	2,268,419	2,457,186	2,725,019	3,032,946
Research, trainings and capacity building	Nuclear Science Division	6,354,190	2,851,511	3,088,800	3,425,479	3,812,558
Food and Agriculture Development	Nuclear Science Division	2,408,405	865,775	937,820	1,040,043	1,157,568
Public Health services and Development	Nuclear Science Division	9,869,970	5,002,638	5,418,933	6,009,596	6,688,681
Minerals exploration, mining and development	Fuel Sector	2,169,350	1,113,363	1,206,012	1,337,467	1,488,601
Power and fuel sector development	Power Sector	18,079,839	8,741,380	9,468,794	10,500,893	11,687,493
Total		**44,266,439**	**20,843,086**	**23,913,544**	**25,038,496**	**27,867,846**

5. **Key Performance Indicators/ Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research, trainings and capacity building	MS-Nuclear Technology in PIEAS (Number of MS Fellows)	147	125	150	155	160
	PhDs, M.Phil., MS/BEng. MSc (Number of students)	1601	1660	1741	1781	1821
	Research Publications National/International(numbers)	490	330	360	396	440
Food and agriculture development	NewCropsVariety produced (number of crop Varieties)	10	19	8	9	7
	Area of land in which control insect pest (Hector)	116,055	116,115	150,067	170,000	180,075

	Training/workshop arranged (Number of trainings/workshops)	64	54	58	62	66
	Number of PhDs, M.Phil., MS Scholars	140	200	149	136	152
	Number of Research projects	88	90	56	51	56
	Research publications national and international (numbers)	256	300	223	226	226
Public health services and development	Patients to be treated through Nuclear Medicine and Oncology (Numbers)	977,783	1,000,000	1,075,000	1,115,000	1,125,000
	Training Workshops arranged (Number)	121	140	147	152	167
	Conferences/ Meetings (Number)	213	275	211	287	305
	Research Projects (number of projects)	66	65	71	75	81
Power and fuel sector development	Nuclear Power Plants Established (Number)	6	6	6	6	6
	Installed Capacity of Nuclear Power Plants (Mega Watt)	3530	3530 Mwe	3530 Mwe	3530 Mwe	3530 Mwe

Pakistan Nuclear Regulatory Authority

PAO: Chairman

1. **Goal:** Ensuring safety of Nuclear Installation and Radiation Facilities utilizing Nuclear Materials & Radiation sources in Industrial, Medical, Agriculture, Research & Development for protection of workers, public and environment from ionizing radiation.
2. **Policy:** PNRA ORDINANCE III OF 2001
3. **Outcomes:** Protection of workers, public & environment from ionizing radiation.
4. **Budget by Outputs**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	1,861,659	2,256,988	2,357,387	2,614,342	2,909,762
Capacity building of Pakistan Nuclear Regulatory Authority	Chairman Office	256,330	-			
Total		**2,117,989**	**2,256,988**	**2,357,387**	**2,614,342**	**2,909,762**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development and maintenance of Regulatory Frame work for Nuclear Installations &Radiation Facilities and their Authorization & Licensing, Review& Assessment, Inspection& Enforcement; Licensing of Operating Personnel; Research& Development.	Development and Revision of Regulation sand Regulatory Guides	4	7	4	6	5
	Issuance/ Renewal of licenses to operating personnel of Nuclear Power Plants and Research Reactors	235	238	245	245	250
	Issuance/ Renewal of Licenses to Nuclear Installations (Nuclear Power Plants, Research Reactors, RWMF, etc.)	29	31	32	33	31
	Inspection of Nuclear Installations (Numbers)	1,633	1698	1,705	1,685	1,685
	Issuance/ Renewal of License for Radiation Facilities	7,704	6657	6,932	7,112	7,210
	Inspection of Radiation facilities (Numbers)	4,041	32221	3,464	3,594	3,540
	Conduct of public awareness programs	-	20	20	25	25

Pakistan Space and Upper Atmosphere Research Commission

PAO: Chairman

1. **Goal:** To satiate Pakistan's strategic and socio-economic developmental needs, SUPARCO is embarked on a comprehensive National Space Program (NSP 2047) catering all necessary elements including development of satellites, launch vehicle, launch facility, space science awareness and diverse space applications with an ultimate objective of achieving self-reliance / indigenous capabilities in the Space Science and Technology.
2. **Policy:** SUPARCO Approved Policy
   The NSP-2047 is planned to be completed in two phases: (a) Phase-I (2017-30), (b) Phase-II (2031-47)
3. **Outcomes:** The envisaged outcomes of the NSP 2047 related programs and projects are to respond to national needs and concerns in terms of space applications, technology and disaster management. In Space Applications sector by utilizing data from remote sensing satellites reforms are expected in the sectors of agriculture, climate, urban planning, water resources, geology, disaster management etc. Earth observation will help in defence and national security domains. Further, own communication satellites provide services of telecommunication, TV broadcasting, cellular networking and internet services across Pakistan as well as South Asia, Middle East etc. and further DTH and SatComm services are soon to add. Through Navigation satellite program, SUPARCO aims to develop complete eco-system for its users that will consist of GNSS infrastructure, the technology and end-to-end solutions support. The Space Launch Facility and Space Launch Vehicle programs will enable the country to not only get independent access to space from the country but to also reduce / eventually eliminate the dependency on foreign resources thus saving precious national exchequer.
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Space and upper atmosphere research services	Space and Upper Atmosphere Research Commission (SUPARCO)	9,219,801	36,604,084	4,895,000	-	-
Total		**9,219,801**	**36,604,084**	**4,895,000**	-	-

5. **Key Performance Indicators/Targets**

Outputs	KPI's Description	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development & Deployment of Online Satellite Image Service (OSIS)	Successful completion of the project and operationalization of the Online Satellite Image Service.	Project has been successfully completed and available for the users.	Completion of the project and operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	Operationalization of the Online Satellite Image Service.	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.
Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)	Completion of all planned procurement and System Integration. Operationalization of Advanced systems of PakSat-1R Satellite Ground Control Segment (GCS)	All planned procurement and system integration has been completed after necessary inspection and testing.	• System Integration Testing of all new and existing hardware to confirm synchronization	Nil	Nil	Procurement of Advanced Systems for PakSat-1R Satellite Ground Control Segment (GCS)
Pakistan Multi-Mission Satellite (PakSat-MM1)	The launch of PakSat MM1 project intime and provision of planned services to its users.	The target has been successfully achieved as PakSat-MM1 satellite has been successfully launched on 30 May 2024.	Launch of Satellite	Nil	Nil	• Critical Design Review (CDR) • Manufacturing of Satellite • Assembly, Integration and Testing
Establishment of Pakistan Space Center (PSC)	Establishment of Space Center facility in time for indigenous development, testing, assembly and integration of satellites of planned capacity.	Design of Technical Infrastructure and Facilities completed.	• Design of Technical Infrastructure and Facilities	• Manufacturing and Factory Acceptance of equipment/ machinery and subsequent Delivery at project site. • Training of manpower (Phase-I)	• Construction of the Technical Building •Installation and Commissioning of Technical Facilities/ Equipment • Training of Manpower (Phase-II)	• Construction of Administrative and Security Infrastructure • Scheme Design Review of Technical Infrastructure and Facilities
Pakistan Optical Remote Sensing Satellite (PRSS-O2)	The launch of PRSS O2 project in time and provision of	. Preliminary RFP floated to OEM .	• Request For Proposal (RFP) Floating for PRSS-O2	• Design, Development and Manufacturing	• Launch and IOT Phase • Post	• Design of Spectrometry Laboratory • Design of

	planned services to its users.	Confirmation of main PRSS-O2 specification received from OEM . Contract to be signed after approval of revised PC-I . Development of Calibration and Validation Facility under Capacity Building completed . Development of Spectrometry Lab under Capacity Building completed . Contract for Optical Payload AIT Equipment under Capacity Building placed	• Proposal by contractor • Contract Negotiations • Commencement of PRSS-O2 Contract (T0) • Kick off Meeting (KoM) • Development of Capacity Building Infrastructure	of PRSS-O2 System • Development of Capacity Building Infrastructure	Commission Phase	Calibration and Validation Site • Finalized equipment for Capacity Building
Initiation / Execution of development of Pakistan Communication Satellite - 2 (PakSat-2)	Successful completion of the FSDS of PakSat - 2	• Consultant Hiring • Market Analysis • System Definition and Configuration Design Reports on definition and segmentation of relevant Satcom market and assessment of competitive environment have been prepared and are under	• System Architecture Finalization • Business Plan and Marketing Strategy • PakSat 2 Satellite System Technical Documents Preparation • Preparation of final FSDS Report	Nil	Nil	• Consultant Hiring • Market Analysis • System Definition and Configuration Design

		review. . Local Consultant is working on development of business, marketing and sales plan for PakSat-2 system. . Working on system architecture finalization is underway				

Establishment Division

PAO: Secretary

1. Goal: Fostering excellence in the civil service by ensuring merit-based appointments, postings and promotions, capacity building through trainings, introduction of modern management techniques and technology, undertaking governance through institutions and systems and deconcentrating of power through effective decentralization. MS-Wing is mandated to act as HR advisory and Management Consulting arm of Federal Government organizations, assisting Ministries/Divisions in resolving any of their specific HR and management issues, determining the organizational status of the Federal Government entities, training manpower, managing Surplus pool, managing of Recruitment policy and looking after reform agenda of the Federal Government. To serve as coordinating arm of Establishment Division for the pay and pension Commission. To suggest research based international best practices in the areas of Civil Services and intuitional/administrative reforms. Meet economic, social and psychological needs of F.G employees and their dependents in every sphere of their community life. Research & providing training in Rural Development Administration. Capacity Building of the professionals involved in development process with special reference to the rural development, socio-economic empowerment of rural and under privilege communities for sustainable development, conduct research in the field of rural development and administration in order to make the realistic and meaningful development. Welfare of the employees and their families. To conduct STP of officers of OMG selected through competitive examination.

2. Policy:

- Change in promotion Policy – Forfeiture of Promotion rights by senior officer not availing nominations for mandatory training twice.
- Change in Rotation Policy for DMG/PSP.
- Inter-Provincial Transfer policies.
- Promotion policy grant of exemption from training.
- Revision of policy for grant of BS-21 and BS-22 to technical professional officers on account of meritorious services.
- The functions of Staff Welfare Organization are governed through an approved charter.
- Rules of Business 1973 (Sr. No.10).
- Secretariat Instructions 2004 (Sr. No.75).
- Financial Management and Powers of PAO Regulations 2021 (s.No.1 of Schedule).
- Recruitment Policy 2014.
- MP-Scale Policy 2014.
- ISO Quality Manual of Establishment Division.
- Estacode, 2021.
- Institutional and administrative Reforms.
- Direction for Medium Term Years Employees fo the Federation.

3. Outcomes:

- Achieving better governance and effective public service delivery. Revamping the government machinery for enhancing productivity and efficiency. Preventing unnecessary expansion of the Government. Avoiding duplication / overlapping of functions allocated to Ministries/Divisions. Facilitating the Ministries/Divisions/Departments in identifying capacity gaps and suggesting measures/ recommendations, thereof. To meet the technical skill gaps, undertakes studies for creation of MP-Scale/SPPS Positions. To trains government functionaries in modern management tools and techniques and international best practices. Imported Civil Service delivery.

4. Budget by Outputs: *Rs. In '000*

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation and implementation	Establishment Division (Main), Human Resources Management Policy Reforms Cell, Staff Welfare	2,197,293	4,014,564	3,793,336	3,097,810	3,447,862

	Organization					
Educational and Vocational	Staff Welfare Organization	220,898	285,774	241,750	268,101	298,396
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants	Management Services Wing, Secretariat Training Institute	347,989	772,274	878,328	974,066	1,084,135
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government	Pakistan Public Administration Research Centre	129,272	166,885	179,302	198,846	221,316
Sports, Recreational and Cultural	Staff Welfare Organization	151,421	179,405	189,588	210,253	234,012
Relief and Rehabilitation	Staff Welfare Organization	21,367	40,500	36,500	40,479	45,053
Women Hostel and Day Care Centre	Staff Welfare Organization	18,700	17,564	21,754	24,125	26,851
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	4,008,454	4,097,624	4,262,497	4,727,109	5,261,273
Rural Development support services	Pakistan Academy for Rural Development & Akhtar Hameed Khan National Centre for Rural Development.	561,921	640,238	574,126	636,706	708,653
Development				1,786,000		
Total		**7,657,316**	**10,214,828**	**11,963,181**	**10,177,494**	**11,327,551**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
Educational and Vocational	Number of beneficiaries for vocational trainings	2,048	2,048	2,130	2,215	2,304
	Number of beneficiaries for educational stipends	13,982	13,982	14,541	15,123	15,728
	Number of female dependents of the employees trained at Ladies Industrial Homes	2,787	2,787	2,898	3,014	3,135
	Number of library memberships	1,163	1,163	1,210	1,258	1,308
Pre and In-Service training of civil servants. Training infrastructure and management course development for civil servants.	Number of assignments completed by M.S. Wing including Management / Staff Periodic reviews and restructuring/ revamping of organization under the Federal government.	5	As per cases to be received.			
	Number of references for creation of posts dealt with.	102				
	Number of Status determination of organizations cases dealt with.	7				
	Number of references regarding Job analysis / KPI exercise / special assignments dealt with.	53				
	Number of references regarding Re-designation / upgradation of posts dealt with.	59				
	Number of cases related to devolution matters dealt with including court cases.	90				
	Number of Advices/views rendered on various miscellaneous issues.	90				
	Miscellaneous cases dealt with.	307.3				
	Number of training course organized.	1				
	Number of Officers trained during the Financial Year against the target thereof.	-				
	Matters relating to Surplus Pool dealt with.	433				

	Officers to be nominated in Service Training (MCMC, NMC & SMC)	816	929	1,061	1,161	1,261
	49TH STP	0	-	70	-	-
	SOPE	0	33	50	70	100
	46ST STP	29	-	-	-	-
	47th STP	0	54	-	-	-
	STP ABT	13	31	30	60	80
	48th STP	0	100	-	-	-
	SDW (155 Courses)	977	1,401	2,360	3,000	3,300
Research in Administrative Policies and Improvement in facilities provided to Civil Servants by the Federal Government.	A Guide to Performance Evaluation	1	-	-	-	-
	Secretariat Instructions	-	1	-	-	-
	Establishment Manual	-	-	-	-	-
	ESTACODE	-	-	-	-	1
	A Manual on Staff Welfare Organization	-	-	-	-	-
	A Manual on Benevolent Fund & Group Insurance	-	-	-	-	-
	A Manual on Travelling Allowance Rules	-	-	-	-	-
	A compendium of Laws & Rules Containing F&D Rules	-	-	-	-	-
	Common Services Manual Vol-I	-	-	-	-	-
	Printing of Organization & Functions of Federal Secretariat (Part-III) Revised Edition	-	-	-	-	-
	Printing of Organization & Functions of Federal Secretariat (Part-I) Revised Edition	-	-	-	-	-
	Idea Award Scheme	-	-	-	-	-
	Review & Revision of forms: i. "S" series forms (Regular Function).	-	-	-	-	-
	ii. Weeding out of Redundant forms Exercise.	-	-	-	-	-
	iii. ISO 9001:2015 of Establishment Division	01 Internal & External Audit conducted & minor observations were rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified	01 internal & External Audit would be conducted & minor observations, if any would be rectified
	Special Assignment: i. Observance and monitoring of 6% Balochistan Quota under AHBP	01 four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports	01 Four Quarterly reports

	ii. Implementation Status of Resolution No.296 regarding verification of Balochistan domiciles.	1	1	1	1	1
	Triennial Census					
	Annual Statistical Bulletins					
	Receording / Indexing and Weeding out of old records.					
Sports, Recreational and Cultural	Number of community center memberships offered	1,485	1,485	1,544	1,606	1,670
Sports, Recreational and Cultural	Number of beneficiaries from Holiday Homes	1,511	1,511	1,571	1,634	1,700
Relief and Rehabilitation	Number of beneficiaries for Relief Fund	1,650	1,650	1,716	1,785	1,856
	Number of beneficiaries of Rehabilitation Aid	204	204	212	221	229
	Number of beneficiaries of Ambulance / mortuary van and coaster service	1,524	1,524	1,585	1,648	1,714
Women Hostel and Day Care Centre	Number of children availing day care facilities	18	18	19	19	19
Women Hostel and Day Care Centre	Number of women to be accommodated in hostels	27	27	28	29	30
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)	52,483	55,108	55,863	58,656	61,589
Rural Development support services	Number of officers to be trained under Pakistan Academy of Rural Development	861	850	850	870	900
	Number of domestic training courses conducted by Akhtar Hameed Khan, NCRD.	40	34	34	34	34
	Number of international training courses conducted by Akhtar Hameed Khan, NCRD.	2	9	9	9	9

Federal Public Service Commission

PAO: Secretary

1. **Goal:** Merit based recruitment and selection of human resource for public sector
2. **Policy:** FPSC Ordinance, 1977
3. **Outcomes:** Impact on Target Population
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Recruitment through Competitive Exams & General Recruitment	FPSC	1,303,801	1,471,892	1,473,723	1,634,358	1,819,041
Total		**1,303,801**	**1,471,892**	**1,473,723**	**1,634,358**	**1,819,041**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Recruitment through Competitive Exams & General Recruitment Exams, advice on recruitment rules for posts under Federal Government and recommendation for merit-based selection	Framing of Recruitment Rules	63	70	73	75	77
	Number of Allocations to be made through Central Superior Services	135	250-300	250-300	250-300	250-300
	No.of allocations to be made through general recruitment in BS-16-22	2506	3,500	3,600	3,700	3,800
	No. of Exams to be conducted	22	26	26	26	26

National School of Public Policy

PAO: Rector, National School of Public Policy

1. **Goal:** Perpetual quest towards attainment of improved governance, effective service delivery and effort to build capacity in Pakistan in the different areas of nation building, Governance & leadership, Economy, Security, Sustainable Energy, Education, Health and Stabilization.
2. **Policy:** National School of Public Policy Ordinance, 2002 (No.XCIX of 2002). NSPP (Amendment) Act, 2010 and NSPP Ordinance No. XCIX of 2002 (Amendment) 2017
3. **Outcomes:** Administrative Management Training of Civil Servants belonging to Federal/Provincial Government and Public Sector Organizations (BS-20, BS-19 & BS-18 Officers)
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Post induction-mandatory management trainings for civil servants	National School of Public Policy (NSPP)	3,067,514	3,391,048	3,514,750	3,897,858	4,338,216
Total		**3,067,514**	**3,391,048**	**3,514,750**	**3,897,858**	**4,338,216**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Post induction-mandatory management trainings for civil servants	Number of officers to be trained in BS-20	92	100	100	100	100
	Number of officers to be trained in BS-19	319	350	350	350	350
	Number of officers to be trained in BS-18	512	600	600	600	600

Civil Services Academy

PAO: Director General, Civil Services Academy

1. **Goal:** To improve the quality and effectiveness of public policies and management in Pakistan by improving the quality of pre-service and in-service training and education of all those engaged in public service.
2. **Policy:** Name of the Policy Document and Key Parameters of the Policy
   http://csa.gov.pk
3. **Outcomes:**
   a. CTP: To organize pre-service common training programmed for probationary officers in BS-17
   b. STP: Specialized Training Programme for PAS Officers
   c. MCMC: Mid Carrier Management Course for PAS Officers

4. Budget by Outputs:

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Induction and Training of Occupational Groups	Civil Services Academy, Lahore	1,575,242	2,000,283	2,087,757	2,315,323	2,576,954
Total		**1,575,242**	**2,000,283**	**2,087,757**	**2,315,323**	**2,576,954**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Induction and Training of Occupational Groups	Number of Trainings to be conducted (CTP)	232	136	230	250	250
	Number of Trainings to be conducted (STP)	36	4	50	50	50

National Security Division

PAO: Secretary, National Security Division

1. Goal:

i. Function as Secretariat of the National Security Committee and convene its meetings.
ii. Formulate and monitor implementation of National Security Committee decisions.
iii. Periodic review of the National Security Policy in coordination with all stake holders.
iv. Brief the Prime Minster/Government/Parliament on National Security Issues.
v. Conduct National Security Dialogue with friendly countries.
vi. Organize Islamabad security Dialogue.

2. Policy:www.nsd.gov.pk

3. Outcomes: Enhanced synergy in government organs for the formulation and implementation of new national security policy.

4. Budget by Outputs

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	129,990	240,618	488,768	542,044	603,295
Total		**129,990**	**240,618**	**488,768**	**542,044**	**603,295**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	Achieved	100%	As per req	As per req	As per req
	Implementation of National Security Policy (2022-26)	Achieved	45%	As per req	As per req	As per req
	Midterm review of National Security Policy	Achieved	100%	As per req	As per req	As per req
	Establish an inclusive and broad-based post policy discourse in key areas of National Security Policy	Achieved	100%	As per req	As per req	As per req
	Seminars/Conferences to explore ways and means of implementing issues raised in NSP midterm review	Achieved	100%	As per req	As per req	As per req

	Maintain a minimum frequency of National Security Committee meetings	3 meetings were held, as directed by Prime Minister. 100%	As per decision of PM	As per decision of PM	As per decision of PM	As per decision of PM
	Establish the sub committee's mechanism as an integral part of NSP	Achieved	100%	As per req	As per req	As per req
	Policy Input on Traditional Security	4 Policy Inputs requested have been provided. As per requirements 100%	100% of policy inputs sought	Launch of New National Security Policy 2027-(2029)	As per requirement	As per requirement
	Policy Input on Non-Traditional Security	Achieved	100%	As per req	As per req	As per req

Special Technology Zones Authority

PAO: Chairperson, Special Technology Zones Authority

1. **Goal:** Streamline and harmonize legal and regulatory framework for STZA, enabling, promoting ease of doing business and establishment of STZA
2. **Policy:** Attract investment into zones including Foreign Direct Investments, venture capital funds, public sector investments, public-private investments and private funds
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Effective Legal and Licensing Compliance Framework Developed and Implemented	STZA	42,325	68,423	70,726	78,435	87,298
Notification of Zones and Licensing of Zone Entities		49,379	76,128	78,690	87,268	97,129
Development and operationalization of Islamabad Technopolis (self-developed)		45,377	138,280	142,934	158,514	176,426
A digital portal for zone entities, integrated with other Government. Agencies for licensing operations and Management		377,867	408,402	422,149	468,163	521,065
Operationalization of fiscal and monetary Incentives at Federal & Provincial Level		56,435	83,832	86,654	96,099	106,958
Strategic marketing and branding nationally and globally to attract investments through partnerships and Alliances		134,027	146,400	151,328	167,822	186,786
Development		303,723	-			
Total		**1,009,133**	**921,465**	**952,481**	**1,056,301**	**1,175,663**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Effective Legal and Licensing Compliance Framework Developed and implemented	STZA Authority Regulations	80%	100%	-	-	-
	STZA free regulations	80%	100%	-	-	-
	Operationalization of Appellate Tribunals	-	-	50%	100%	-
	Operationalisation of M&E Department	-	50%	100%	-	-
	Launch and implementation of pilot program for cost-based/performance	-	-	-	-	25%
	STZA sanctions, fines and penalties regulations	80%	100%	-	-	-

	STZA Rules for Appellate Tribunals	80%	100%	-	-	-
	1st Amendments in STZA Rules	-	100	-	-	-
	2nd amendments in STZA Rules	-	-	50%	100%	-
Notification of Zones and Licensing of Zone Entities	Number of special technology zones notified	32	As per Fed Govt Directions	As per Fed Govt Directions	As per Fed Govt Directions	As per Fed Govt Directions
	Number of licenses issued	65	125	190	255	320
	Number of Technology Companies operating in STZs	205	250	320	380	450
	Number of functional /operational Technology zones	16	18	22	25	28
	Total exports by zone enterprises (in pKR Billions)	18	23	30	39	50
	STZs Transition plan under IMF EFF framework	-	20%	40%	60%	80%
Development and operationalization of Islamabad Technopolis (self-Developed)	Finalization of pre-commercial feasibility of Islamabad Technopolis	100%	-	-	-	-
	Provision of Utilities up to zero point and construction of Boundary Wall of Islamabad Techno polis	20%	50%	100%	-	-
A digital portal for zone entities, integrated with other Government Agencies for licensing operations and management	Implementation of One Window 2.0 factoring in lifecycle management of applicant including prospecting, evaluation, and M&E.	25%	50%	100%	-	-
Operationalization of fiscal and monetary incentives at Federal & Provincial Level	Federal Incentives operational zed % (Dependency on Federal Government)	60%	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions
	Provincial Incentives operationalization % (Dependency on Provincial Government)	-	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions	As per Fed. Govt Directions
Strategic marketing and branding nationally and globally to attract investments through partnerships and alliances	Investments Projections including FDI (Cumulative)	PKR 65 Billion	PKR 105 Billion	PKR 140 Billion	PKR 175 Billion	PKR 210 Billion
	Participation & representation in domestic & international events to raise awareness about STZA per year	5	6	6	6	6

Intelligence Bureau (IB)

PAO: Director General, Intelligence Bureau

1. **Goal:** Federal Intelligence / Reporting to Govt. on National Security
2. **Policy:** Define Policy Direction for Medium Term Years (Secret)
3. **Outcome:** Impact on Target Population (Federal Intelligence)
4. **Budget by Outputs**:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Federal Intelligence Service	Intelligence Bureau	18,808,655	19,120,993	20,960,644	23,245,354	25,872,079
Total		**18,808,655**	**19,120,933**	**20,960,644**	**23,245,354**	**25,872,079**

Council of Common Interests

PAO: Secretary

1. **Goal:** Formulation and Regulation of Policies in relation to matters in Federal Legislative List, Part-II. Safeguard the interests of Provinces and resolve Federal, Provincial and Inter-Provincial disputes.
2. **Policy:** Council of Common Interests, Compositions and Function, Rules of Procedure of CCI,2010 www.cci.gov.pk
3. **Outcomes:** Since the inception of the Council apart from formulation of policies on matters enumerated in Federal Legislative List, Part II, it has been playing a very instrumental role in bringing the provinces closer to each other by resolving disputes between the federation and the provinces and safeguarding interests of federation and federating units.
4. **Budget by Outputs:**

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulation and Regulation of Policies in relation to matter in Federal Legislative List II	CCI Secretariat	87,986	112,937	117,902	130,753	145,528
Total		**87,986**	**112,937**	**117,902**	**130,753**	**145,528**

5. **Key Performance Indicators/ Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulation and Regulation of Policies in relation to matter in Federal Legislative List Part- II and Coordination among Federal and Provincial Governments for Resolution of disputes on such matters.	The meetings are convened under a mechanism envisaged in Article 154(3) of the Constitution and Rules of Procedure of CCI, 2010 (As amended up to April 21,2021). Under the Rules ibid the Prime Minister of Pakistan, who is also Chairman of CCI, may summon the meetings of Council and also convene a meeting on the request of a Province on an urgent matter.	1	4	4	4	4

Climate Change and Environmental Coordination Division

PAO: Secretary

1. **Goal:** To ensure that climate change is mainstreamed in the economically and socially vulnerable sectors of the economy and climate change performance index by 2026.
2. **Policy:**
   - I. National Climate Change Policy
   - II. National Environmental Policy
   - III. National Sanitation Policy
   - IV. National Resettlement Policy
   - V. National Drinking Water Policy
   - VI. National Climate Change Act
   - VII. National Forest Policy
   - VIII. National Hazardous Waste Management Policy.
   - IX. National carbon policy Guidelines.
3. **Outcome:** Enhance national capacity for climate resilience, low carbon development, mobilizing climate finance, biological diversity and forest cover/carbon sequestration in alignment with national priorities envisioned in URAAN Pakistan 5e & 5c by the planning commission.
4. **Budget by Outputs:**

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Environmental Protection, Conservation, Rehabilitation and improvement Services	10 billion Tree Tsunami Program, Pakistan Environmental Protection Agency	3,586,178	124,200	132,450	146,887	163,485
Conservation of Wildlife and Forest Services	Zoological Survey of Pakistan	55,448	55,385	64,749	71,807	79,921
Research and Survey Services	Global change impact study center	133.555	124,560	135,000	149,715	166,633
Policy making and administrative support Services	Main Secretariat	462,700	701,087	906,822	1,005,666	1,119,306
Wildlife Management Services-ICT	Islamabad wildlife Management Board	55,840	63,200	76,400	84,728	94,302
Formulate, Comprehensive adaptation and mitigation policies to address the effects of climate change	Climate Change Authority	75,151	-	150,000		
Development				2,478,000		
Total		**4,368,879**	**1,068,432**	**3,943,421**	**1,458,802**	**1,623,647**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Environmental Protection, Conservation, Rehabilitation and improvement Services	No of Carbon Credit projects	-	10	10	10	10
	No of Carbon Credits earned in Pakistan	-	200,000	450,000	650,000	850,000
	Development of MRV for GHG emissions reduction for water sector	Nil	1	1	1	STC Project ending on June 2028
	Climate risk mapping		1	1	1	
	Map existing institutional capacities regarding chemicals and hazardous waste (federal and provincial)	Nil	1	0	0	
	Support and facilitate the preparation of National Chemical and Waste Management Plans	Nil	1	1	1	
	Development of regulations include the adoption and maintenance of classification and labeling requirements	Nil	1	1	1	
	Carry out Monitoring & Evaluation for MoCC&EC projects with respect to their strategy, relevance, compliance to principles, monitoring, management, efficiency, effectiveness, sustainability and national ownership.	3	3	2	3	
	Mapping & categorization of MoCC&EC projects portfolio under various thematic areas	Nil	4	1	1	
	Design and implementation of strategic communication frameworks aligned with national climate priorities	Nil	1	1	1	
	Prepare necessary reporting for MEAs	Nil	4	4	4	
	Impact Assessment of communication reporting, analytics reviews, and refinement of outreach plans	Nil	1	1	1	
	Review of Pakistan's engagement with existing regional cooperations/ treaties and affiliations on environmental issues and need to engage with new cooperations.	Nil	1	1	1	
	Establishment of national coordination committee through	Nil	1	0	0	

	the inclusive participation of relevant stakeholders					
	Capacity building trainings of MOCC&EC wings and line departments working on marine biodiversity on regulations and enforcement	Nil	1	1	1	
	Protection of natural regeneration and reforestation through sowing/planting (in millions)	0.669 mil plants	-	-	-	-
	Rehabilitation of Degraded Mountain Landscapes through community block plantations, farmers plantations and slope stabilization	15.49 mil plants	-	-	-	-
	Plantations through restocking of arable plantation, plantation on high lying areas and Afforestation in Irrigated Plantation	2.324 mil plants	-	-	-	-
	Rehabilitation of Riverine/Bela Forests through planting/sowing	4.31 mil plants	-	-	-	-
	Assisted natural regeneration, Reforestation through sowing/planting and new afforestation	-	-	-	-	-
	Road and canal side plantation through Restocking of degraded areas and new afforestation on blank areas	0.025 mil plants	-	-	-	-
	Compound of institutions, municipal and park lands, avenue plantation	0.619 mil plants	-	-	-	-
	Block Plantations or Woodlots, shelter belts, agroforestry, saline and waterlogged plantations	0.176 mil plants	-	-	-	-
	Integrated watershed management (sub-valleys), Stream stabilization, Soil & water Conservation other than the watershed sites	0.0371 mil plants	-	-	-	-
	Sustainable Use & Management of Range lands- Pilot Project	0.21 mil plants	-	-	-	-
	Distribution of forest and fruit plants to govt and educational institutions, Pak army, local communities	15.61 mil plants	-	-	-	-
	Establishment of private and government nurseries	69.11 mil	-	-	-	-
	(Bare rooted and tube plants)	plants				
	Restoration of Natural Hill Forests	-	1.41 Mil Plants	71.972 Mil plants	67.525 Mil Plants	-
	Rehabilitation of Degraded Mountain Landscapes	-	5 Mil Plants	36.511 Mil plants	34.255 Mil Plants	-

	Rehabilitation of Irrigated Plantations	-	3.2 Mil Plants	3.7 Mil plants	3.471 Mil Plants	-
	Rehabilitation of Riverine Forests	-	14.5 Mil Plants	10.733 Mil plants	10.07 Mil Plants	-
	Rehabilitation & Afforestation of Mangrove Forests	-	-	2.116 Mil plants	1.985 Mil Plants	-
	Avenue Plantations (Road and canalside plantations)	-	0.1 Mil Plants	1.134 Mil plants	1.064 Mil Plants	-
	Urban Forestry	-	15.8 Mil Plants	0.339 Mil plants	0.318 Mil Plants	-
	Agro and Farm Forestry on Pvt. Lands	-	0.1 Mil Plants	3.024 Mil plants	2.838 Mil Plants	-
	Watershed Management	-	1.8 Mil Plants	4.62 Mil plants	4.334 Mil Plants	-
	Range Management	-	-	0.364 Mil plants	0.342 Mil Plants	-
	Distribution of Forest & Fruit Plants	-	5.3 Mil Plants	75.203 Mil plants	70.556 Mil Plants	-
	Forest Tree Nurseries & Plant Procurement	-	30.6 Mil Plants	108.09 Mil plants	101.411 Mil Plants	■ -
	IUCN Green Listing of National Parks(NPs)	-	2 No	2 No	INo	-
	Habitat mapping and assessment in the selected NPs (numbers)	-	4 No	2 No	2 No	-
	Baseline wildlife surveys PAs	-	2 No	2 No	2 No	-
	Develop Management Plans for PAs	-	INo	INo	-	-
	Breeding Centers	5 No	-	-	-	-
	Community-development projects	28 No	4 No	2 No	2 No	-
	Conservation fund	-	25 No	25 No	50 No	-
	Establish Check Posts to control illegal wildlife trade	6 No	-	-	-	-
	GIS map of the selected NPs.	-	2 No	2 No	4 No	-
	Capacity Building, Workshop & Trainings	13 No	INo	2 No	2 No	-
	Engagement of local universities in wildlife-based research	-	6 No	6 No	5 No	-
	Best practices case studies (numbers).	-	2 No	3 No	2 No	-
	Rehabilitation of sick and injured wildlife.	-	1 No	2 No	2 No	-
	Average Air Quality Index of Pakistan (micro grams per cubic) meter ug/m3 of air	36.0 ug/m3	36.0 ug/m3	35.50 ug/m3	35.0 ug/m3	35.0 ug/m3
	Air Monitoring Station (No)	2	3	4	4	4
	Environmental Laboratories (No)	8	3	3	3	3
	Environment Protection Tribunal (No)	1	1	1	1	1
	Finalization of Policies (Policy of climate change, NSDS) (Numbers)	-	3	3	3	3

	Framework for Protection of Area for Conservation of Wildlife and Natural Biodiversity (Policy to be finalized)	-	1	1	1	1
	Finalization of water, Environment & Sanitation programs (WES) (Number)	-	3	3	3	3
Conservation of wild life and forest services	Survey of wild fauna (number)	11	12	13	14	15
	Studies on the population status of endangered and threaded species of wildlife.	2	2	4	4	5
	Baseline studies of protected areas and important ecological zones.	3	3	5	5	6
	National Conference on Endangered Wildlife of Pakistan (Number)	1	-	-	-	-
	Publications and Awareness	10	10	13	13	15
	Maintenance, repairing and protection of Boundary Wall of Zoo-cum -Botanical Garden Islamabad.	1	1	1	1	1
	Dissemination of R&D findings research papers in International national Journalist & book (Nos)	23	24	24	25	26
	Organization of Scientific Activities at International national journalist & book (Nos)	20	15	15	15	18
	Technical Research Report (Nos)	15	12	12	15	15
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at international level (Nos)	31	30	30	30	30
	Scientific Contribution Presentation in International Conferences and Workshops (Nos)	30	34	35	37	39
	Scientific Contribution Presentation in National Conferences and Workshops (Nos)	61	52	52	55	60
	Books, Monographs and published proceedings of important Conferences and Workshops (Nos)	11	12	12	13	13
	Effort on capacity building of GCISC young scientists through academic and specialized trainings and participation conferences, workshops etc at National Level (Nos)	98	60	60	65	68
Policy making and administrative support Services	Multilateralism and Pakistan's representation in Multilateral	COP-29	COP-30	COP-31	COP-32	COP-33

	Environmental Agreements (MEAs) eg. UNFCCC- CoP.					
Wild Life Management Services-ICT	Training and capacity building of IWMB officers and staff national and international	8	10	12	14	18
	Research on wildlife species of Margalla Hills National Park through camera trapping	12	14	16	18	22
	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	6	6	7	9
	Develop a wildlife protection and conservation plan in Margalla Hills National Park ranges;	6	6	6	8	9
	Setup an entry points on Trial heads of Margalla Hills National Park	6	6	8	8	9
	Development of fire protection plan to prevent forest fire in Margalla Hills National Park and Development of Fire Control Room in Margalla Hills National Park	1	1	1	1	1
	Development of Margalla Wildlife Rescue Centre, Islamabad for Injured and orphan animals rehabilitation. Total wild animals rehabilitated and released.	250	350	400	500	600
Formulate comprehensive adaptation and mitigation policies to address the effects of climate change in Pakistan.	Sectoral Provincial working groups (mitigation, adaptation, etc.) established.	2	3	-	-	-
	Sectoral Federal working groups (mitigation, adaptation, etc.) established.	-	6	-	-	-
	Annual Climate Report published. Donor conferences/meetings organized.		-	1	1	1
	Quarterly coordination meetings of the Authority held, decisions documented & implementation initiated	-	4	2	4	4
	Concept Notes developed for international funding.	36	10	10	10	10
	National/International partnerships established	-	-	3	3	3
	Collaborative climate studies initiated	-	-	2	2	2
	Webinars/Seminars held	-	4	3	3	3

Commerce Division

PAO: Secretary

1. Goal:

a. To promote, protect and expand international and national trade interests of Pakistan with a view to become a leading exporting country in the region. Increase in Trade to GDP ratio from 20% to 22%.

b. To sustain the growth of textile section and to keep domestic textile sector abreast of global competition and challenges.

2. Policy Documents:

i. Strategic Trade Policy Framework 2020-25

ii. National Tariff Policy

iii. Textile Policy 2020-24

3. Outcome: To increase the volume of Pakistan's export

4. Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative services	Main Secretariat	1,364,161	1,718,180	1,916,940	2,125,886	2,336,112
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	7,958,285	9,690,394	14,779,000	11,953,911	13,304,703
Rationalization of tariff and removal of tariff anomalies	National Tariff Commission	508,059	520,000	1,214,000	1,346,326	1,498,461
Provision of Grant to Duty Drawback of Taxes (DLTL)	Main Secretariat	9,993,870	15,000,000	10,000,000		
To provide data bank and technical information to government as well as textile manufactures.	Textile Commissioner's Organization (TCO)	71,799	70,000			
Management of Provisions			-	10,000,000		
Development				89,000		
Total		**19,896,174**	**26,998,574**	**37,998,940**	**15,426,123**	**17,169,275**

5. Key Performance Indicators/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2045-25	2025-26	2026-27	2027-28	2028-29
Administrative services	Implementation of Strategic Trade Policy Framework (STPF)	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2020-25 approved by ECC	Strategic Trade Policy Framework (STPF) 2020-25 implemented. Textile and Apparel policy 2025-30 approved.	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2020-25	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2025-30 Implemented.	. Strategic Trade Policy Framework (STPF) 2025-30 implemented. Textile and Apparel policy 2025-30 Implemented.
	Increase in value of textile export (US $ in million	17,887	19,370	21,420	23,740	26,710
	Percentage increase in Exports	5%	14%	11%	11.6%	32%
Promotion of trade	Increase in number of non-traditional products to be focused for export enhancement	13 Sectors	10 Sectors	10 Sectors	10 Sectors	10 Sectors
	Total annual export of goods (US $ bn)	32.1	36.63	40.68	45.4	60
	Specialized Training Programme (STP) (No. of participants)	8	8	10	10	10
	Seminars and workshop held	675	356	150	150	150
	Number of international trade exhibition undertaken by Trade Development Authority of Pakistan	146	189	190	190	190
	Processing of fresh Licenses by DGTO to Trade bodies	52	55	62	60	60
	Renewal of Licenses to the existing Trade Organizations and Chambers	60	65	84	90	90
	Grant of License	22	24	30	30	30
	Resolution of Trade Dispute	-	-	10%	20%	30%
Rationalization of tariff and removal of tariff anomalies	Number of advices to the Federal Govt. on Tariff and others trade	03	09	12	16	21
	Number of anti-dumping, Countervailing Duties and Safeguard cases resolved	12	12	16	20	21
	Seminars and workshop held	02	04	06	09	14

Communications Division

PAO: Secretary

1. **Goal:** National cohesion and integration through development of sustainable communication infrastructure
2. **Policy:** Improvement of the socio-economic conditions of the people through development, expansion and maintenance of integrated roads networks
3. **Outcome:** Impact on Target Population– Construction& Transport Communications
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation / revision and overall implementation services	MoC, PME Cell, Postal wing	MoC- 198,348,400 PM&E Cell - 51,499,390 Postal Services Wing - 71,177,690 Total 321,025	1,227,096	1,356,621	1,504,493	1,674,500
Road infrastructure development, expansion and maintenance	NHA (Current)	9,747,997	9,788,900	10,223,090	11,337,407	12,618,534
Road safety on National Highways & Motorways	Motorways Police	18,596,196 Current- 17,989,463 Dev.- 606,733	20,403,328	21,219,885	23,532,852	26,192,065
Research and institutional development for the improvement of road transport and its management	National Transport and Research Centre	124,392	249,267	259,361	287,631	320,134
Training services on the construction technology	Construction technology training institute	426.289	452,328	433,390	480,630	534,941
Provision of secure and time efficient postal services across the country	PPOD	29,437,030	24,480,581	25,541,726	28,325,774	31,526,587
Settlement of Insurance Claims – Legacy Portfolio	PLIC	2,999,849	3,000,000	3,000,000		
Building and maintenance of National Highways and work on national Trade Corridor	NHA (Development)	148,727,708	227,751,533	224,515,000		
Development	Communication Division			195,000		
Total		**210,380,486**	**287,353,033**	**286,744,073**	**65,468,787**	**72,866,760**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Road infrastructure development, expansion and maintenance	Road maintenance (KMs)	13,698	13,698	13,698	13,698	13,698
	Maintenance of KKH Thakot-Khunjrab road (kms)	615	615	615	615	615
	Maintenance of KKH Skardu road (kms)	167	167	167	167	167
Building and maintenance of National Highways and work on national Trade Corridor	Improvement and Rehabilitation of Roads as per national standards (KMs)	351	583	481	790	985
	Construction of Bridges (including interchanges and underpasses)	1	0	1	1	1
NH&MP						
Road safety on National Highways & Motorways	Public Awareness Campaigns (No. of road users briefed/educated) (in million)	35.61	43.74	43.78	44.00	44.00
	No. of employees/ persons to be trained in NH&MP	979	1100	2089	1000	1100
	No. of beats policed	1	2	2	2	2
	No. of helps rendered (in million)	1.60	2.62	2.63	2.64	2.64
	Roads under policing jurisdiction of NH&MP (KMS)	4734	4896	4996	5096	5196
NTRC						
Collection of NTD IDO 129-Others Expenditure	Data Collection and capacity building	-	-	-	-	-
Development of Traffic Factors for Pakistan	Research Study	0	15%	60%	25%	100%
Rural Accessibility Index of Pakistan	Research Study	0	15%	60%	25%	100%
Analyzing Electric Vehicles (EV) Industry in Pakistan.	Research Study	0	15%	60%	25%	100%

CTTI						
Training services on the construction technology	No of students to be enrolled in various disciplines	4395	5404	6440	6440	6440
PLIC						
Settlement of insurance claims-legacy portfolio	Insurance Claims Maturity	2,100,349	5,200,000	5,100,000	4,500,000	4,500,000
	Insurance Claims-Death	125,500	1,000,000	900,000	800,000	800,000
	Insurance Claims-surrender	324,000	1,200,000	1,000,000	1,200,000	1,500,000
	Insurance Claims-Group life	450,000	2,500,000	1,500,000	500,000	200,000
Total		**4,559,536**	**2,999849**	**8,400,000**	**8,500,000**	**7,000,000**
PPOD						
Provision of secure and time efficient postal services across the country	Revenue (In Billion)	10.145	11.500	12	12	12
	Public complaints settled (%)	98.41%	100%	100%	100%	100%
	Speed of delivery (in Days) International Post (J means day of arrival at office of Exchange)	J+Ito J+5	J+I to J+6	J+Ito J+6	J+Ito J+6	J+Ito J+6
	Speed of delivery (In Days) Local Post (D means day of arrival at DMO of exchange	D+1 to D+6	D+I to D+6	D+I to D+6	D+1 to D+6	D+I to D+6
	Payment made to Airlines (in Million)	520	778	600	634	697
	Number of Post Offices in Urban	1,723	1,542	[illegible]	1,555	1,562
	Number of post Offices in Rural	8,223	7,896	[illegible]	7,909	7,915
	Unregistered postal Traffic (in Milliion)	26.15	28.77	[illegible]	34.82	38.31
	Registered postal Traffic (in Million)	49.24	54.16	[illegible]	65.53	72.09

Defense Division

PAO: Secretary

1. **Goal:** To defend national sovereignty and territorial integrity of Pakistan and to protect its national interest and assets through military means.
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement of national jurisdiction sovereignty in maritime zones	Pak Maritime Security Agency	4,859,233	4,790,354	5,060,000	4,169,840	4,641,032
Defence Services	Services HQs	2,204,334,926	2,550,000,000	3,000,000,000		
Topographical surveys, preparation of maps and demarcation of Pakistani borders	Survey of Pakistan	3,021,031	10,669,070	7,130,000	7,907,170	8,800,680
School & college education services in Cantt Areas	Federal Govt. Educational Institutions (Cantt / Garrison)	15,441,682	15,908,116	17,582,031	18,389,472	20,467,483
Administrative support to the Defence Forces and attached civil departments/policy making and coordination	Defence Division (Main)	3,187,366	2,066,859	4,699,861	5,212,146	5,801,118
Provision for research and development (aerospace and cardiovascular)	Defence Division (Main)	2,672,029	1,988,562	-	-	-
Provision for development schemes (universities, educational institutes, cantonment development and defence complex)	Development Wing	1,256,925	880,128	10.903,000	-	-
Policy formulation and compliance of International Civil Aviation Organization (ICAO) standards	Aviation Division	3,376,925	4,859,998	210,846	233,828	260,251

Provision of Meteorological expertise of Geo physical activities in the region	Pakistan Meteorological Department	4,049,973	-			
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Airports Security Force	14,889,706	17,566,415	21,650,713	24,010,641	26,723,843
Total		**2,257,089,796**	**2,608,729,502**	**3,056,333,451**	**59,923,097**	**66,694,407**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement of national jurisdiction sovereignty in maritime zones	Relocation / identification of international boundary pillars	100%	100%	100%	100%	100%
	Number of sea hours on patrolling maritime zones	Round the Clock	Round the clock	Round the clock	Round the clock	Round the clock
Topographical surveys, preparation of maps and demarcation of Pakistani borders	2nd Digital Data set on 1:50 K)	242 sheets	300 sheets	300 sheets	300 sheets	300 sheets
	Relocation / identification of international boundary pillars.	65 pillars	80 pillars	80 pillars	80 pillars	80 pillars
	Number of Inspection Standard Bench Mark throughout the country	200	200	200	200.000	200.000
	Thematic map	10	16	16	-	-
	District Map	27	70	70	70	70
	General Map	25	50	50	50	50
	Printing of Sheets	210	200	200	200	200
	Mapping of 36th parallel and above sheets	76	-	-	-	-
	Civil works for geodetic datum	70%	100%	-	-	-
Federal Govt Educational Institutions (Cantt/ Garrison) Directorate	Total number of students enrolled (Male/Female)	178,999 Male:92,225 Female:86,7 74	179,693 M:92,353 F:87,340	180,913 M:92,474 F:88,439	181,213 M: 92,624 F: 88,589	182,115 M: 92,245 F: 88,870
	Number of students per teacher (Male/Female)	21 per teacher	21 per teacher	21 per teacher	21 per teacher	21 per teacher
	Total No.of teacher (Male/Female)	8327 Male:4550 Female:377 8	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777	8327 Male; 4550 Female; 3777

	Number of teachers to be trained (Male/Female)	8,327 M:4,550 F: 3,777	19,200 M: 11,520 F: 7680	10,000 M: 5,000 F: 5,000	10,000 M: 5,000 F: 5,0000	10,000 M: 5,000 F: 5,000
	Number of students passed in first division (Male/Female)	12278	13400	13000	13000	13000
	Number of seminars to be conducted	12	24	24	24	24
Aviation Division						
Provision of Meteorological expertise and monitoring of Geo Physical activities in the region.	Accuracy of seasonal forecast	70%	70%	72%	75%	75%
	Accuracy of GLOF alerts.	80%	80%	85%	85%	85%
	High performance computing	86%	90%	90%	90%	90%
	Next 03 days Tehsil forecast for Potohar, Central/Eastern Punjab, Lower Khyber Pakhtunkhwa and Gilgit-Baltistan	About 90%	About 90%	About 90%	About 90%	About 90%
	Weekly Tehsil Forecast for Punjab, K.P, G.B and Kashmir	About 80%	About 90%	About 90%	About 90%	About 90%
	Impact Based Forecast (IBF) for Farmers of entire Potohar Region	About 90%	About 90%	About 90%	About 90%	About 90%
	Weekly Tehsil Forecast for Sindh and Balochistan	About 90%	About 90%	About 90%	About 90%	About 90
	Impact Based Forecast (IBF) for Farmers, Chakwal and Attock Districts of PotoharRegion	About 90 %	About 90%	About 90%	About 90%	About 90%
	Impact based forecast (IBF) for farmers of south Punjab and lower sindh	N/A	N/A	About 80%	About 85%	About 90%
	Relocation / identification of international boundary pillars	100%	100%	100%	100%	100%
Provision of security to airports, aerodromes, aircrafts & civil aviation's installations and maintenance of law & order on airports	Average time to resolve the issue	(instantaneously) Without Delay	instantaneously) Without Delay	-	-	-
	No. of training of all cadres	30 (ASF NAAS) 180 (at airports) 210 Total	31 (ASF NAAS) 180 (at airports) 210 Total	32 (ASF NAAS) 180 (at airports) 210 Total	33 (ASF NAAS) 180 (at airports) 210 Total	34 (ASF NAAS) 180 (at airports) 210 Total
	No. of Joint Mock Exercises	60	60	60	60	60
	No. of Quick Security Exercises	1500	1500	1500	1500	1500
	No. of Security Audits	30	30	30	30	30

Defense Production Division

PAO: Secretary

1. Goal:

a) Self-Reliance through; Revitalization on Public Defense Industry, Growth of Private Defense Industry. Gradual Indigenization using Research & Develo9pment, Transfer of Technology, Offset, Human Resource Development etc.

b) Self-Sustenance through; Enhancing Defense Export & Corporatization

2. Policy: To develop a self-reliant and a self-sustained defense production industry along with increasing job opportunities, generation of revenue through taxes, decreasing dependence on imports and increasing the exports to earn foreign exchange.

3. Outcome: Transformation, Modernization and innovation of Defense Production and Ship building Industry leading to Self-reliance in defense sector of the county.

4. Budget by Outputs:

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development of ship building industry in Pakistan for provision of ship-lift, repair and docking facilities to surface ships.	Karachi Shipyard & Eng Works	2,096,426	1,786,000	980,000	-	-
Administrative support to different entities of Ministry of Defense Production	Ministry of Defense Production	1,075,867	1,093,054	1,140,055	1,264,321	1,407,189
Total		**3,172,293**	**2,879,054**	**2,120,055**	**1,264,321**	**1,407,189**

5.Key Performance Indicators/Targets:

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative support to different entities of Ministry of Defence production	Provision of ministerial support to DP Establishment based on TQM	85%	70-80%	72-85%	75-80%	75-80%
	Exploring the potential of joint ventures with friendly foreign countries	80%	60-70%	65-75%	70-75%	70-80%
	Timely completion of documentation involved in matters concerning foreign collaboration	85%	50-60%	70-80%	75-85%	75-85%
Development of ship building industry in Pakistan for provision of ship repair and docking facilities to surface ships.	Infrastructure up-gradation Phase-I	-	--	-	-	-
	Infrastructure Up-gradation phase-II	85%	-	-	-	-
	Activation of project Management cell Rawalpindi and Gwadar Offices	-	-	-	-	-
	Acquisition of suitable land for construction of Shipyard	-	-	-	-	-
	Completion of Feasibility Studies	NA	-	-	-	-

Economic Affairs Division

PAO: Secretary

1. **Goal:** Assessment of requirements, programming and negations for external economic assistance from foreign Governments and Organizations.
2. **Policy:** Foreign Assistance, Programming, Negation, Realization & Management services and bilateral Economic Cooperation.
3. **Outcomes:** Mobilization of Foreign aid to achieve the development objectives in all sectors across the country.
4. **Budget by Outputs**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Policy and Admin Wing	809,816	943,571	985,301	1,092,699	1,216,174
Contribution to International Agencies Organizations for membership	Policy Wing	21,025,808	16,280,690	13,387,000	14,846,183	16,523,802
Capacity Building of the Nationals of Friendly countries	Economic Cooperation Wing	12,871	40,310	39,000	43,251	48,138
Support to Temporarily Displaced Persons-ERP	TDP-ERP	997,882	3,400,000	585,000		
Foreign Debt Servicing	Debt Management wing	922,460,609	1,009,237,702	1,071,393,069		
Foreign Loan Repayment	Debt Management wing	2,213,517,858	5,472,305,803	5,966,567,124		
Repayment of Short-Term Foreign Credit	Debt Management wing	69,882,416	199,810,000			
Foreign Loans for Provincial Government	Debt Management wing	549,616,016	774,953,280	15,000		
Total		**3,778,323,276**	**7,476,971,356**	**7,052,971,494**	**15,982,133**	**17,788,114**

5. Key Performance Indicator / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Foreign assistance, programming, negotiations, realization and management services and bilateral economic cooperation	Estimates of Budget for providing management servicing	809,816,454	943,571,000	961,557,862	1,057,713,648	1,163,485,013
Contribution to International Agencies Organizations for membership	Estimates of Budget for contribution	21,025,808,058	16,280,690,000	13,387,000,000	14,725,000,000	16,198,270,000
Capacity Building of the Nationals of Friendly countries	National trained for long-term programme (Numbers)	12,870,797	40,310,000	39,000,000	42,900,000	47,190,000
	Short term	28	50	50	50	50
Support to Temporarily Displaced Persons-ERP	To strengthen recovery efforts and livelihood support to TDPs of affected areas.	997,881,126	3,400,000,000	6,125,000,000	-	-
Foreign Debt Servicing	Debt Management wing	922,460,608,984	1,009,321,802,000	-	-	-
Foreign Loan Repayment of Principal	Debt Management wing	2,213,517,857,996	5,472,221,703,000	-	-	-
Repayment of Short-Term Policy	Debt Management wing	69,882,416,392	199,810,000,000	-	-	-
Foreign Loans for Provincial Government	Debt Management wing	549,616,016,355	777,053,280,000	-	-	-

Power Division

PAO: Secretary

1. **Goal:** Double the rate of improvement in energy efficiency, engineering, cost-effective measures, and developing market-based mechanisms.
2. **Policy:** National Energy efficiency & Conservation policy 2023, National Electricity Policy 2021, National Electricity plan 2023, NEEC Action Plan 2023.
3. **Outcomes:** steer Pakistan towards a culture of conservation and efficient use of energy resources to achieve sustainable development.
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Admin support /Policy development and approval /technical support	Power Division	941,901	437,366	491,905	545,523	607,167
Reduction of electricity prices through provision of subsidies	Power Division	1,236,000,000	636,136,000	830,000,000		
Enhancement of electricity generation, transmission and distribution services	National Energy Eff & Conservation Authority	128,334,082	89,525,783			
Alternate energy support services	National energy Conservation Centre	349,926	330,336	345,311	382,950	426,223
Development	NTDC/PEPCO			88,000,000		
Total		**1,365,625,909**	**726,429,485**	**918,937,216**	**928,473**	**1,033,390**

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Admin support /Policy development and approval /technical support	Collection of Government electricity bill arrears PKR	11,858,840,000	11,977,428,400	12,097,202,684	12,218,174,711	12,380,356,4
	Outstanding arrears (PKR) against electricity bill of	227,174,560,000	265,299,890,200	299,063,550,400	328,464,980,600	353,504,180,0

	government department					
	Reduction in %distribution losses	18.28% with increase of 1.48% w.r.t previous FY	17.78% with decrease of 0.50% w.r.t previous FY	17.28% with decrease of 0.50% w.r.t previous FY	16.78 with decrease of 0.50% w.r.t previous FY	16.28% w.r.t decrease of 0.50% w.r.t previous FY
	Planned Capacity addition (MW) including hydropower					
	Addition of Coal based power generation (MW) PPIB					
Implementation of Pakistan Energy Label Regulations 2023 Implementation of Energy Conservation Building code 2023	0.7 MTOE energy savings 3.5 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Buildings Code (ECBC) complaint buildings. Building by laws amended and notified (Federal & Provincial) Building energy design Lab established Building rating system activated.	0.1 MTOE energy savings 0.3 MTCO2 emission mitigated Development & approval of Energy conservation Building Codes (ECBC)	0.25 MTOE energy savings 0.08 MTCO2 emission mitigated Building by laws amended and notified (federal & Provincial).	0.5 MTOE energy savings 0.8 MTCO2 emission mitigated Reduction of 50% energy demand in Energy Conservation Building Code (ECBC) complaint buildings. Buildings rating system activated.	0.55 MTOE energy savings 2.2 MTCO2 emission mitigated Reduction of 50% energy demand in energy conservation Building code (ECBC) complaint buildings. Building rating system.	0.6 MTOE energy savings 2.7 MTCO2 emission mitigated Revision of Energy Conservation Building codes (ECBC)
On-bill Financing Scheme for Adoption of Energy Efficient Technologies Captive Units- Energy Saving Certificate Regime	On- bill financing scheme for 5 electrical appliances fully launched in domestic and commercial sector	Concept Note	Program development and consultation.	On-bill financing scheme for FANS. Captive Units- Energy Savings Certificate issuance to top 5 most energy intensive consumers.	On-bill financing scheme for LED lamps, refrigerators. Captive Units- Energy Saving Certificate issuance to top 5 most energy intensive consumers	On-bill financing scheme for air conditioners and motors Captive Units- Energy Saving Certificate issuance to top 10 most energy intensive consumers

Development of National Electricity plan	-	-	-	-	-	-
Enforce Anit-Electricity Theft Campaign for improving DISCOs recovery	-	-	-	-	-	-
Transition of DISCOs operations & management through privatization, outsourcing, and other modes	-	-	-	-	-	-
Universal National Electrification (UNE) Program	-	-	-	-	-	
Development of Power Information system (PIS) for integration, standardization and dissemination of sectoral data under a single platform	-	-	-	-	-	-
Development of Green Hydrogen Policy for Pakistan	Certification regime for energy Auditors & Managers implemented	Regulations for certification of energy auditors & Managers finalized and approved	Rules of energy audits of Designated consumers formulated	Baseline study to establish the energy consumption there hold for designated consumers	Rules for energy audits of designated consumers finalized and approved by the Government	Implementati on of regime for certification of energy auditors & managers & energy audit of Designated
Certification Regime for Energy Auditors and managers	Certification regime for energy Auditors & Managers implemented	Regulations for Certification of Energy Auditors.& Managers finalized and approved	Rules for energy audits of Designated Consumers formulated	Baseline study to establish the energy consumption threshold for Designated Consumers	Rules for energy audits of Designated consumers finalized and approved by the Government	Implementati on of Regime for Certification of Energy Auditors & Managers and energy audits of Designated Consumers.
Implementation of energy efficiency & conservation campaign for national behavioural change.		Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts	Social print/ print Media. Energy Talks Consultation Podcasts

Petroleum Division

PAO: Secretary

1. **Goal**: To ensure availability and security of Oil, Development of Natural Resources of Energy and Mineral to cater energy needs of people of Pakistan.
2. **Policy**:
   - i. Pakistan Petroleum Exploration and Production Policy 2012.
   - ii. LPG (Production and Distribution) Policy 2016.
   - iii. National Mineral Policy 2013.
   - iv. Low BTU GAS Pricing 2011/Tight GAS Policy 2011.
   - v. Liquefied Petroleum GAS (Production & Distribution) Policy Guidelines, 2013.
3. **Outcome**: Impact on Target Population Availability of Oil and Gas to the people of Pakistan.
4. **Budget by Output:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Carrying out geological surveys and development of information/ data base of Oil& Gas and natural resources	Geological Survey of Pakistan	1,827,940	1,868,577	1,201,001	1,331,910	1,482,416
Enforcement of Mines Act & rules, regulations framed thereunder	Mineral Wing	19,874	20,043	23,114	25,633	28,530
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	813,287	364,362	403,816	447,832	498,437
General Administration services and financial management	Main Ministry	326,583	325,387	414,736	459,942	511,916
Research and Development in hydrocarbon	Hydro-Carbon Development Institute	80,000	70,000	50,000	55,450	61,716
Explosive Management and regulatory services	Department of Explosive	138,846	189,000	220,000	243,980	271,550
Provision of subsidy for providing gas on lower rate to industry (including Zero-rate export sector)		3,629,465	1,200,000			
Supply of Gas to special economic zones and other localities		1,857,321				
Development				312,000		
Total		**8,693,316**	**4,037,369**	**2,624,667**	**2,564,748**	**2,854,564**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved 2024-25	Planned Target 2025-26	Medium Term Target 2026-27	2027-28	2028-29
Carrying out geological survey of and development of information geological survey of Pakistan	Geological mapping (area in sq.	6400	90,000	1000	6400	64000
	Chemicals analysis of samples (number of samples)	1000	1400	2000	2200	2500
	Geophysical surveys (number of studies)	6	12	6	15	6
	Research studies for enhancement of scientific knowledge (number of studies)	7	8	10	10	7
	Number of boreholes / depths for mineral investigation	5/1400	6/1400	1/100	6/100	5/1400
	Number of engineering geology studies	3	3	4	5	3
Enforcement of Mines Act & rules, regulations framed thereunder Mineral Wing	Number of inspections to be undertaken by central inspectorate of Mines	37	36			
	Number of Training to be conducted by central inspectorate of Mines	18	12			
Formulation of Laws and regulations regarding distribution and management of Gas and Oil	Exploration/discovery of new oil, gas and coal fields 3D (sq.Km)	1422	1,800	1,700	1,600	1,800
	Exploration/discovery of new oil, gas and coal fields 2D (L.KMS)	2210	3,700	3,800	3,400	4,000
	Production rate oil per day (barrel)	62,459	67,403	67,163	68,262	66,856
	Production rate Gas per day (mmcfd)	2,890	3,179	3,534	3,624	3,574
	Appraisal/development of wells (number0	30	44	45	44	
	Number of wells drilled (exploration)	43	9	39	41	
	Gas to be added in the system (BCFD)	204.12				
	LNG gas to be added in the system (BCFD)	1.003	0.877	0.969	1.571	2.01
	Petroleum imports – Crude Oil million barrels	71.09	60.9	78.	78.	78
	Petroleum imports others (million metric Ton)	-	-	-	-	-

	Petroleum imports others (million metric Ton)	7.78	8.7	8.3	8.3	8.3
	Capacity to refine oil-million	89.25	165.00	165.00	165.00	165.00
Research and Development in Hydrocarbons HDIP	Sample tested	11972	1300	13150	13270	13300
	Inspection of CNG Stations	117	180	185	190	195
	Hydrostatic testing of storage and	10732	10800	10900	11000	11500
Explosive management and regulatory services Explosives	License renewed	7781	8200	8500	8700	9000
	Revenue Targets in millions	1,060	950.	950	975	1,000
	Inspections conducted	5756	6500	6800	7200	7500
	License Granted	976	1050	1100	1150	1200
	Vehicles Approved	296	400	600	800	1000
	Layout GPL	256	300	650	400	450

Federal Education and Professional Training Division

PAO: Secretary

1. Goals: To ensure universal access to quality education through implementation in ICT and coordination with all provinces, regardless of gender, religion, or socio-economic background to implement SDG-4. This involves promoting both formal and non-formal education, as well as higher education, technical and vocational education, and religious education through conventional as well as distance learning modes. To improve the quality of teacher training, research, and assessment across all levels of education, from primary to tertiary.

2. Policy:

- Development of the National Education Policy framework with clearly defined action plans., Enhanced coordination among the federating units, Introduction of Distance Learning to provide learning facilities to the students of Class ECE to 12. & Increase in Skilled workforce across the country by providing vocational training.

3. Outcome:

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

4. Budget by Output:

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy Management and Administrative Support Services	Main Secretariat, Inter-Provincial Education Minister Conference, Inter Board Committee Chairman, P&D Units	1,641,107	3,490,703	2,927,446	3,246,538	3,613,396
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	Federal Directorate of Education including 432 schools and colleges & AEO Offices	27,058,045	20,406,361	21,574,126	23,925,706	26,629,310

- ICT Schools and College Education Services						
Grant, Contribution and scholarship to Local Students	Main Secretariat	674,577	2,660,744	3,463,770	1,512,421	1,683,324
Compliance of International Commitments	UNESCO	320,969	258,495	257,049	285,067	317,280
Promoting Relations in Education sector with China	Pakistan Embassy China	50,903	57,457	81,000	89,829	99,980
Projection of Pakistan image and culture through Pakistan chairs Abroad	Pakistan Chairs Abroad	21,279	70,000	87,559	97,103	108,076
Home economics and management sciences education	FG College home economics	84,858	85,756	113,158	125,492	139,673
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	144,544	147,057	148,546	164,738	183,353
Registration of Deni Madaris all across Pakistan - Introduction of Contemporary subjects in Madaris - Development of Data base of Deeni Madaris	Directorate of Religious Education	233,916	70,782	90,306	100,149	111,466
Capacity Building of Managers, Teachers, Educationists etc.	Pakistan Manpower Institute, National Talent Pool, National Training Bureau & Apprenticeship Training Centre	105,176	102,182	107,254	118,945	132,385
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	3,107,017	2,853,097	2,878,010	3,191,713	3,552,377

Pre-Service Teacher Education (Physical + Online) In Service Teacher Training and Education (Physical and Online)	Federal college of Education	178,305	173,135	180,360	200,019	222,621
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	927,373	934,440	1,188,711	1,318,280	1,467,246
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	NCA	1,171,045	928,454	773,721	858,057	955,017
Personality Building of Youth Understanding Conservation of Environment Promoting personal safety among girls Improving International Exposure Life skill-based training	Pakistan Girl guides association	83,890	69,495	88,875	98,562	109,700
Regulating the fee of the private institutes Registration, Renewal & Regulation of Private Educational Institutions in ICT Monitoring and Evaluation of PEIs	PIERA	73,013	36,740	38,852	43,087	47,956
Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs), Adult Training, Membership Growth, Number of	Pakistan Boy Scouts Association	94,390	43,155	54,630	60,585	67,431

Participants attending Youth Programmes						
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	136,719	120,604	127,604	141,513	157,504
Introduction of Digital Innovation in Education sector	USF and Pilot Project for teaching grades	85,942	692,000			
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	228,705	228,096	250,886	278,233	309,673
Approval of national distance education strategy Approval of the design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts Assessment of teacher training program up-take and potential impacts on pedagogical practice Implementation of a functional provincial and national open-source data platform	ASPIRE	8,844,946	-	-	-	-

Standardized data is collected, analyzed and publicly released for all provinces in the country Operationalization of item bank for national assessment and learning poverty comparisons Participation in an international assessment that includes competencies in math and language						
Development of Institutions for care, education, training and rehabilitation of persons with disabilities		840,517	788,188	977,768	1,084,345	1,206,876
National Curriculum Development		21,090	21,000	14,000	15,526	17,280
Prime Minister's Scheme		5,458,183				
Pink Bus Initiatives		-	316,800	316,800	351,331	391,032
ICT School & College Education Services (FDE)		-	1,010,641	1,057,644	1,172,927	1,305,468
Implementation of a functional provincial and national open-source data platform Standardized data is collected, analyzed and publicly released for all provinces in the country Operationalization of item bank for national assessment and learning poverty comparisons Participation in an international assessment that includes competencies in math and language		-	2,900,000	2,900,000		
Participation in an international assessment that includes competencies in math and language		-	2,504,407	2,868,281	3,180,924	3,540,368
Delegation and contributions to International Organizations			155,000	182,000	201,838	224,646
Development	Main Division			36,312,000		
Total		**51,647,475**	**50,924,789**	**42,748,356**	**41,862,927**	**46,593,438**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Ministry, IPEMC, Pakistan Chairs Abroad						
Policy Management and Administrative Support Services	Making ministry and attached departments more efficient, effective and responsive to citizen	19	19	19	19	19
	Management of PSDP Projects	24	17	18	20	20
Projection of Pakistan image and culture through Pakistan Chairs Abroad	14 Pakistan Chairs Abroad	1	5	6	2	10
Holding of National and International Events	Inter Provincial Education Ministers Conference; other events.	1	5	5	5	5
Introduction of Digital Innovation in Education sector	Center of Excellence	0	-	1	0	0
	Establishment of School for tomorrow	0	10	20	30	40
National Curriculum Council Secretariate						
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	5	0	0	0	0
	24 in-person NCC Workshops for capacity building, Curriculum Workshops (IPCWs), 8 for academic/technical work and 10 internal review workshops of model textbooks	10	0	0	0	0
	5 Rounds of Feedback collection and incorporation throu gh online portal	1	1	0	0	0
	10 field visits for research and analysis of current situation	2	2	0	0	0
Review and updation of Curriculum is continuous process to address emerging global trends in respect of Job Market demands for career in emerging fields such as IT, Health Sciences, Agriculture, Media Communication and 21st century Skills /	20 Regional Curriculum Workshops (RCWs) in the federating units/ regions	4	4	2	2	2
	56 model textbooks titles developed for ECE to 8	10	0	0	0	0
	Consultative Workshops with stakeholders in all federating units / areas.	0	0	8	8	8
	NCC continue workshops for	0	0	8	8	8

Development and review of Accelerated / Alternate Learning Program (for Madaris, winter zone, multi-grade classrooms, out-ofschool children, neuro-diverse children etc.	curriculum review and integration of IT and emerging trends.					
	Feedback collection physical and online for improvement and incorporation.	0	0	2	2	2
Teacher's Development	Policy dialogues across Pakistan to gather feedback	5	1	1	1	1
Teacher's Development / Innovation in Teaching and learning process	Teacher Training Manuals (TTM) Development [ECE Grades 12]	0	0	4	4	4
Revamping Assessments	16 Policy Dialogues in all Provinces/Federating Units	5	0	0	0	0
	Development of 33 Teacher Training Modules for the core subjects (ECE-5)	0	0	0	0	0
Revising Scheme of Studies	Revising Scheme of Studies	0	6	1	1	1
Textbook & Learning Material Standards	Textbooks reviewed and approved before prescription, developed by Publishers	0	0	50	40	60
	Supplementary Reading Material (SRM) prepared	0	0	30	20	30
Curriculum Revision & Innovation	Updating existing Curricula to adept emerging trends and technologies	0	8	12	12	12
	Frequency of curriculum review cycles	0	1	1	1	1
	Inclusion of global best practices in curriculum	0	1	1	1	1
Coordination with Provinces	Consultation and consensus with provinces on the draft curricula	0	8	12	12	12
Research & Evaluation	Research studies on curricula effectiveness	0	0	1	1	1
Provision of Basic Educational (Missing) Facilities in Educational Institutions of ICT under FDE						
Improved education in ICT, through better infrastructure facilities and latest equipment	Number Of Schools (Renovated and new construction work)	120	32	0	0	0
Enrolment, Retention, and Progression of Out of School Children in Islamabad Capital Territory						
Improved education in ICT through establishment of Alternative Learning Centers for OOSC	Enrollment of OOSC (Boys)	48461	51570	61985	0	0
	Enrollment of OOSC (Girls)	53673	63250	62515	0	0
	Number of Alternative	1250	1271	1271	0	0

	Learning Centers Established					
Evening School Programs in ICT Public Schools	Enrollment of OOSC (Boys)	5566	5566	6000	0	0
	Enrollment of OOSC (Girls)	6112	6112	7000	0	0
	Number of evening schools Established	43	43	43	0	0
Education Voucher Program in ICT Private Schools	Enrollment of OOSC provided Financial	1300	1300	1300	0	0
	Enrollment of OOSC provided Financia assistance (Girls)	1700	1700	1700	0	0
	Number of Private schools engaged ir EVP	20	20	20	0	0
Provision of ECE Centers in existing classrooms of Primary schools of Federal Directorate of Education, Islamabad						
Early Childhood Education Facility in public schools of ICT	Number of ECE Centers Established	100	100	0	0	0
	Number of Toddlers Enrolled	4500	6000	0	0	0
Pakistan Education Fund (M/o Federal Education)						
Scholarship for needy students in Nursing, Intermediate and BS. Scholarship to support high achieving Pakistani students for MS, and PhD studies at top 25 International Universities	No. of scholarship for students in the field of nursing	861	861	861	0	0
	No. of overseas scholarships in PhD and MS	0	30	40	45	45
	No. of local scholarships in BS and Intermediate	0	1500	1500	1500	1500
Establishment of PM Pakistan Endowment Fund	Established Education Fund for scholarships	0	1	1	0	0
Establishment of Cadet College Poonch (DAVI Gali, Hajira, Azad Jammu & Kashmir						
Cadet College constructed at Davi Gali, Hajira, Poonch, AJK	Completion percentage of construction work	0	0	0	0	0
Daanish Schools Authority						
Establishment of 22 Daanish Schools at ICT, AJK, Gilgit Baltistan, Sindh, KP & Balochis tan	Number of Daanish Schools	**0**	**1**	**2**	**12**	**7**
Provision of free education to children from Class-VI to XII in Daanish Schools	Number of Students being provided free education including free textbook & meals	**0**	**800**	**2400**	**12,000**	**17,600**
MoFEPT (PCD) / Provincial Education Departments - ASPIRE						
Multi model programs in lagging areas/districts	Up to 20,000 students enrolled in multimodal programs in lagging areas/districts	153,888	50,000	80,000	100000	0
Approval of national distance education strategy	Approval of national distance education strategy	1	0	0	0	0

Students received distance learning kits	Up to 50,000/yea Students receiver distance learning kits	2,460,000	0	0	0	0
Distribution of cleaning kits	At least 20,000/yeai public schools receiver cleaning kits	64,596	0	0	0	0
Construction/rehabilitation of Classrooms	Up to 2,500 classrooms built/ rehabilitated	2513	0	0	0	0
Schools attended by girls with rehabilitated WASH facilities	Up to 1,000 schools attended by girls with rehabilitated WASF facilities	2461	0	0	0	0
Expanding connectivity of education in at least lagging areas/districts	free public WIF access points and subsidized access to educational connectivity programs in lagging districts	1393	0	0	0	0
Communication Campaign	Number of children, teachers, and parents reached with sensitization campaigns for education and mental **health** wellbeing	38,000,000	0	0	0	0
	Number of children reached with back-to-school sensitization campaigns and behavioral nudges, focusing on girls and marginalized groups	444,778	0	0	0	0
Design and implementation plan of the distance learning, accelerated programs and formative assessment in lagging areas/districts	Approval of the design and implementation plan	1	0	0	0	0
	Number of students benefiting from new accelerated learning programs in lagging areas/districts	53,579	105,000	110,000	115000	0
Teacher training program up-take and potential impacts on pedagogical practice	Teacher training program up-take and potential impacts on pedagogical practice	49869	0	0	0	0
	Distance Learning Coaching Program	1600	0	0	0	0
	Tablets, solar chargers with internet connectivity; and supplementary materials received by teachers	27,899	0	0	0	0
The NEEP Budget of at least $30,000,000 equivalent is approved, allocated and released to provinces	Allocation of Budget and transfer to provinces	1	0	0	0	0
	The NEEP Budget of at least $10,000,000 equivalent is approved, allocated and released	0	1	1	1	0

	to provinces					
Provincial and national open-source data platform	Implementation of a functional provincial and national open-source data platform	1	0	0	0	0
	A comprehensive needs assessment to identify gaps and requirements in current education information systems	0	4	0	0	0
	Development of federal and Provincial work plans for implementation of horizontal integrator after need analysis	0	0	5	0	0
Data is collected, analyzed and publicly released for all provinces in the country	Standardized data is collected, analyzed and publicly released for all provinces in the country	1	0	0	0	0
Item bank for national assessment and learning poverty comparisons	Operationalization of item bank for national assessment and learning poverty comparisons	0	0	0	0	0
International assessment that includes competencies in math and language	Participation in an international assessment that includes competencies in math and language	1	0	0	0	0
	Review of the existing federal and provincial assessment frameworks	0	5	0	0	0
	Alignment of provincial assessment framework with NAT, Global Proficiency Framework (GPF) in accordance with the UIS criteria and Foundational Learning System (ELS)	0	5	0	0	0
Technical Assistance for Foundational Learning Implementation in Pakistan	Assessment tool development for review of the entire digital content (967 videos packages)	0	1	0	0	0
	Review of the entire digital content (K - Grade 05)	967 Videos Packages	0	0	0	0
Technical Assistance for development and Implementation of Wellbeing and Nutrition Policy (DLR 1.2)	Federal Level Wellbeing Policy/Plan developed aligned with DLR 1.2	0	1	0	0	0
Performance Based	DLR 14.1 OOSC-CF	0	1	0	0	0

Transfer Mechanism through OOSC-CF	Design is approved					
	DLR 14.2 OOSC-CF is Established	0	0	1	0	0
	OOSC-CF Operational	0	0	0	1	0
Hiring of Independent Verification Agency (IVA)	Verification of AI yearly targeted DLRs	0	1	1	1	0
Knowledge Sharing events and capacity buildings. National Level Research Studies on assessments, quality education, inclusion	Development of revised communication strategy road map	0	1	1	1	0
	Conduct provincial stakeholder engagement workshops on digital learning and data platforms.	0	1	1	1	0
	Dissemination of success stories, impact videos, and policy briefs.	0	40	40	40	0
	Branding of knowledge sharing events and capacity-building workshops.	0	3	3	4	0
	Launch mid-year media monitoring and evaluation report.	0	1	I	1	0
Federal Directorate of Education including 432 schools and colleges & AEO Offices						
Providing free education to children of Islamabad from Class I-X	No. of students being provided Free Education, including free textbooks (Class 1-10)	210000	225000	227000	230000	235000
Providing of free textbooks to students upto Class-1 to Class-X	No. of students being provided subsidized-education at HSCC/BS/ADP Level	37000	40000	41000	42000	45000
Lighter bag initiative class (I-V) to protect health of children by providing additional set of textbooks in classroom	Lighter bag initiative Class (I-V) to protect health of children by providing additional set of textbooks in Classrooms	100%	0	0	0	0
Centralized biometric attendance system to ensure regularity and punctuality.	Implementation of HRMIS for effective management, monitoring supervision	100%	100%	100%	100%	100%
ICT Schools and College Education Services	No. of Students to be enrolled	249900	260000	261000	262000	263000
Continuous professional development of teachers to enhance the quality of education approx 2,000	Increased Pass Percentages SSC	94%	100%	96%	97%	98%

Providing of free transport to approx. 35,000 students upto class- X as well as subsidized transport to class XI & XII	No. of Institutions to be catered	101	301	330	350	370
Provision of free meal in Primary Schools	No. of Institutions in which meal program introduced in Primary Schools	192	230	300	320	346
Establishment of quality early childhood centers in compliance of SDG4.2	No. of Institutions in which ECE classroom established.	100	230	240	250	300
Establishment of Smart Classrooms	No. of smart classrooms established	206	432	432	432	432
Establishment of Chromebook Labs	No. of Chromebook Labs. Established	120	300	300	350	432
Enrollment and usage of E-Taleem LMS	Enrollment on LMS achieved.	60000	90000	90000	100000	110000
Digital Technology Learning Hubs.	Establishment of Digital Technology Learning Hubs.	62	70	78	85	90
Provision of Sports Facilities to Students	Revamping of Grounds	100	100	0	0	0
	Distribution of Sports Kits in Schools/Colleges	200	200	250	300	350
	Inter Colleges Sports Competition	1	1	1	1	1
Providing Basic Education through Feeder Schools in ICT,GB and AJK	Number of Community Feeder Schools	345	345	345	345	345
	Teachers Training on Non-Formal	434	434	434	434	434
	Enrollment	14,000	14,500	16,225	17,950	18,675
	Male	7,280	7,540	8,265	9,200	9,700
	Female	6,720	6,960	7,960	8,750	8,975
Introduction of Contemporary Education in Marginalized communities (through Madaris)	Number of Community Feeder Schools	345	345	345	345	345
	Teachers Training on Non-Formal	434	434	434	434	434
	Enrollment	14,000	14,500	16,225	17,950	18,675
	Male	7,280	7,540	8,265	9,200	9,700
	Female	6,720	6,960	7,960	8,750	8,975
Enrollment of OOSC through Social Mobilization	Number of Districts for OOSC, social Mobilization (research, data gathering survey etc)	0	128	128	128	128
	Enrollment	0	1,000,000	1,000,000	1,000,000	1,000,000
Zero Out of School Children Campaign in ICT, Islamabad	Social Mobilization (Locations)	585	585	650	650	650
	Establishment of CS/ALP	585	585	650	650	650
	Enrollment	17,000	19,000	21,000	24,250	27,500
	Capacity building of Teachers & Field officers	610	610	674	674	674
Volunteers Identification	Holding Community	700	700	700	700	700

and Trainings	Meetings, for identification of Volunteers across the Pakistan (Focus 10 Districts in Each Province including ICT)					
	Capacity building/Training of Volunteers on NCHD Program Support, (EOTO, Enrollment etc)	7,000	7,000	7,000	7,000	7,000
	Capacity building/Training of Volunteers on Disaster Management, Community Development, Health, First Aid etc)	7,000	7,000	7,000	7,000	7,000
Literacy Enhancement Program Each One Teach One all over Pakistan	EOTO launch in Schools and colleges, Higher Education institution across the Pakistan.		1,218	1,218	1,218	1,218
	Training of students on EOTO		86,280	86,280	86,280	86,280
	teaching literacy to illiterate Learners (expected no. of learners)		47,500	47,500	47,500	47,500
Prisoners Literacy Program	Establishment of literacy centers for prisoners in jails		243	67	45	33
	Teaching of literacy, numeracy and life skills to illiterate inmates		5,346	1,340	900	660
Community School for Basic Education	Enrollment of Out of Schools Children (age 5-9 years) and their mainstreaming through 109 community schools	9,348	9,348	10,618	11,818	13,018
Capacity Building of Teachers	Improvement of teaching capabilities	306	306	330	370	410
Monitoring and Evaluation	Monitoring and Evaluation of Community Schools	211	211	227	243	259
Provision of Teaching Learning Material	Free Text books to the students of Community Schools in ICT and AJK (No. of Schools)	9,348	9,348	10,618	11,818	13,018
Enrollment Rate (Number)	Maximum OOSC will be enrolled	400	1,825	1,270	1,200	1,200
Inclusive Learning Center	No. of Centers	2	2	2	2	2
	No. of Teachers Served	4	4	2	2	2
	Inclusive Learning	42	72	72	72	72

	Centers in ICT for Khawajasaran Community for provision of basic education and vocational skills					
Provision of Meal/ lunch to Students (F.G Schools)	No. of Schools	254	254	254	254	254
	No. of Students	63,700	63,700	63,700	63,700	63,700
Scholarship to wards of F.G teachers ICT	Mo. of Educational Scholarships	30	60	60	60	60
	No. of Boys	9	20	20	20	20
	No. of Girls	21	40	40	40	40
Community School for basic education	Enrollment of out of schools children age (5-9) years and their mainstreaming through Community Schools	60,547	64,119	61,165	61,200	61,250
ALP Centers	Enrollment of out of schools children age (9-16) years for completion up to class V within 30 months ALP Centers	1,710	1,938	1,950	2,060	2,080
	Male (49%)	30,590	31,838	30,926	30,997	31,032
	Female (51%)	31,838	33,085	32,189	32,263	32,298
Capacity Building of Teachers	To improve professional competence of teachers with latest techniques with major focus on use of IT in education	1,620	1,620	1,720	1,720	1,720
Provision of Teaching Learning Material	To facilitate around 63,000 students studying in 1720 Community Schools in ICT, AJK & GB	1,620	1,620	1,720	1,720	1,720
Introduction of Blended Learning in Community Schools	No. of Schools	50	100	100	150	200
	No. of Students	1,500	3,000	3,000	5,000	7,000
Expansion of Schools through Public Private Partnership	Collaboration with private schools to use their infrastructure and mutually interact to use best practices in Education Sector.	5	10	10	15	20
Monitoring & Evaluation	To authenticate attendance of teachers and students.	1620	1620	1720	1720	1720
	To monitor professional capabilities of teachers.	1620	1620	1720	1720	1720
	To check the required facilities being provided to students as per agreement.	1620	1620	1720	1720	1720
Compliance of International	Contribution to International Agencies & Organizations (Number)	2	2	2	2	2

Commitments	Coordination of events with international organizations and holding workshops	8	8	8	8	8
Promoting Relation in Education Sector with China.	No. of Students enrolled	2000	2500	3000	3500	4000
Provision of Subsidized Education in Arts at Graduate/undergraduate level at Lahore, Rawalpindi, Islamabad & GB	Enrolment of Batch	1651	1663	2012	217	2324
	Male	630	624	805	868	938
	Female	1021	1039	1207	1289	1386
	Passed out Graduates	390	376	417	475	500
	Male	156	141	160	186	198
	Female	234	235	257	289	302
Personality Building of Youth (PGGA)	Promoting Better Citizenship (Developing Patriotism, Road Safety, Emergency Preparedness /First Aid, Understanding Right & Responsibilities)	15,200	16,000	16,400	16,810	17,230
	Developing Leadership Skills (Decision Making, Practicing Democracy, Team Building)	5,300	5,500	5,638	5,778	5,923
	Promoting Personal Development (Creativity, Intelligence, Skills)	8,000	8,200	8,405	8,615	8,831
	PromotingBetter Health Practices (Personal Hygiene, Health & Nutrition, Promoting Healthy Lifestyle)	11,098	11,300	11,583	11,872	12,169
	Enhancing Wellbeing & Self Esteem (Emotional Wellbeing, Enhancing Confidence of Girls regardless of physical attributes)	7,150	7,200	7,380	7,565	7,754
	Promoting Outdoor activities (Camps, Hikes, Games etc.)	15,300	15,500	15,888	16,285	16,692
	National Celebrations	11,434	12,000	12,300	12,608	12,923
Understanding Conservation of Environment (PGGA)	Tree plantation	27,000	27,500	28,188	28,892	29,614
	Conservation of Water & Energy, Encouraging reduction of single use of plastic	12,000	12,500	12,813	13,133	13,461
	Reduction and sorting of wastes	2,500	2,520	2,583	2,648	2,714
	Promoting kitchen gardening	2,500	2,520	2,583	2,648	2714
Promoting personal safety among girls (PGGA)	Awareness Campaigns	20,220	20,500	21,013	21,538	22,076

Service to the Community	Awareness Campaigns	19,000	19,500	19,988	20,487	20,999
	Service Projects by Guide Companies	3,500	3,750	3,844	3,940	4,038
	Impact to the Society (Guide Taking message out to the peers & family	280,000	290,000	297,250	304,681	312,298
Promoting International Dimensions (PGGA)	International Badge holders	12,000	12,500	12,813	13,133	13,461
	International Days Celebrations	15,000	15,500	15,888	16,285	16,692
Life skill-based training (PGGA)	Training of School Teachers and College Lecturers	1,597	1,650	1,691	1,734	1,777
	Training of Trainers & Staff	67	70	72	74	75
	Training of Volunteers	169	175	179	184	188
Number of Participants attending Youth Programmes (Youth Activities including First Aid & Emergency Preparedness, Safe from Harm and SDGs)	National Youth Forums	1339	1365	1400	1500	1,550
	National Snow & Desert Hikes	270	350	370	400	450
	SDGs Boot Camp	250	300	325	350	400
	National Scout Week	645	650	660	700	750
	Seerat Conferences	160	175	180	200	250
	Scout Gatherings and Awareness Campaigns	328	350	400	450	500
	World Scout Environment Programme (WSEP) including Tree Plantation, Climate Change and Tide Turner Plastic Challenge	1335	1400	1450	1500	1,550
	Inter Cadet Colleges & other competitions	27	27	27	27	27
	Skilled Learning Camps	320	160	170	200	250
Adult Training (PBSA)	Leader Courses and Workshops for Scout Leaders including trainings of Resources of 1122, officials of private institutions (No. of participants)	245	400	420	460	500
Membership Growth (PBSA)	Initiative for inclusion ol Private Educational Institutions in the scouting stream, gatherings for online registration of scouts at National/Provincial and District Level Meetings	260	340	360	400	450
Grant, Contribution and scholarship to Local Students	No. of Scholarship to Indian Occupier Kashmir.	100	100	100	100	100

Large Scale Educational National and International Assessment for Policy Decision (PIE)	Reporting of Educational Proficiency on student learning achievement in the subject of Mathematics, Science and Languages at Grade 4 & 8 level	1	1	1	I	0
	Pilot Test 2025 in to 200 Schools and large-scale assessment in 2025-26 in 2700 Schools	1	1	0	I	0
	Participation in International Assessment for Establishment of International Benchmark of Pakistan in Numeracy and Literacy	0	0	0	0	0
	Pilot Test 2026 in 100 schools on assessment and large scale assessment in 2026-27	1	I	I	1	
	Capacity Building of Human Resource on Global Proficiency Frame Work (GPF) and reporting to UIS. Tool development and formation of National Assessment Framework.	24	24	24	24	0
	Foundational Learning Assessment Study (FLAS)	0	1	1	I	0
	Item writing and review workshop	0	0	30		
	Reports on finding of NAT and FL 2026	0	0	2	0	0
	Pilot Test 2026 in 100 schools on assessment and large scale assessment in 2026-27	1	1	1	1	0
	Reporting of Educational Proficiency	1	1	1	1	0
	Consolidation of Education data from Public, Other Public Private, Non-Formal, Deeni Madaris, Colleges, Higher Education Commission, Education Foundation,	1	1	1	1	1

	Technical & Vocational Education from provincial/area EMISs					
	Technical/Coordination Committee Meetings of Provincial/areas EMISs	2	2	2	2	2
	Computation of Education Indicators based on NEMIS database	I	1	1	1	1
Publishing Yearly Pakistan Education	Development of PES Report	3	1	1	1	1
Statistics (PES) (PIE)	Data/Time Series Analysis	1	1	1	1	1
Printing and dissemination of Non- Formal Education (NEF) Statistics report	Dissemination of Report	2	1	1	1	1
Provision of Data to UIS on SDG-4 (PIE)	Inputs for the transformation in national education system	1	1	1	1	1
	Submission of Data on prescribed questionaries to UIS.	I	1	1	1	1
Capacity Building of National and Provincial EMISs (PIE)	SDG-4 thematic Indicator Framework	50	50	50	50	0
	Regional Benchmark	50	50	50	50	0
	Data Visualization and Analytics	50	50	50	50	0
	Education Indicators	50	50	50	50	0
Development of Open Data Portal (PIE)	Data Standardization Framework	1	1	1	1	0
	Data Integration	1	1	1	1	0
	Third party validation of Data	1	1	1	1	0
Other Reports (PIE)	Pakistan Education Atlas	1	1	1	1	0
	District Education Profile	1	1	1	1	0
	Conduct Qualitative/Qualitative Research Surveys on the Policy themes identified by the MOFEPT.	1	2	2	2	2
	Publication and Dissemination of Research Reports With Federal/Provincial/Areas stakeholders for policy improvement/ formulation & educational interventions	2	3	3	3	3
	Policy dialogues in difference topics	2	3	5	5	5

	Establishment of RAG (3 meetings in a year)	-	2	3	3	3
	one Collaborative Research Study	-	4	5	5	5
	One Competitive research through firms	-	1	2	2	2
	one In-House Research Study of PIE	-	1	2	2	2
	One Research Study on Financing in Education	-	1	1	I	1
In-Service & Pre-Service Programmes	Early Childhood Care and Education (ECCE)	100	200	250	250	250
	In-Service Training (Elementary Teachers)	100	250	250	250	250
	In-Service Training (Secondary/School Teachers)	200	250	250	250	250
	Promotion Linked Training	0	150	200	200	200
	Principals/Educations Managers Training	0	150	200	200	200
Skill Development Training Targets	Cooking	0	100	150	150	150
	Beauty & Grooming	0	100	150	150	150
	IT & Artificial Intelligence	0	100	150	150	150
	Dress Making	0	100	150	150	150
BS.ED (Hons), Bed (Elementary), BS. Ed (Inclusive Education) BS (5 to 8) & Bed (1-5)	Total Enrollment	228	300	500	700	850
	Male	23	50	100	200	300
	Female	205	250	400	500	550
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	373	378	600	600	600
Regulating of the private institutes	Inspection of Private Educational Institutions (Numbers)	280	300	310	330	350
Registration, Renewal & Regulation of Private Educational Institutions in ICT	Qualitative Assessment Report	250	280	295	300	310
	Registration of Private Educational Institutions (Numbers)	250	280	280	300	320
	Renewal of PEIs	950	1000	1050	1,100	1,150
Monitoring and Evaluation of PEIs	Monitoring of PEIs	350	350	350	370	400
	Capacity Building Teacher Training	850	900	910	920	930
Registration of Madaris	Total No of Madaris Registered	18,950	22,000	25,000	27500	30000

Financial Assistance to Madaris for teaching of contemporary subjects	Number of Teachers	1,196	1,196	2,500	2500	2500
Free Text Book sets to madaris students	Total No. of free text Books (NC)sets to students	114,620	521,780	600,000	750000	900000
Visa for religious education to foreign students	Total No. of foreign students facilitated on visa	1741	2000	2,500	2750	3000
Paigham-e-Pakistan Conferences	Total No. of Paigham-e-Pakistan Seminars	42	61	200	250	300
Extra-curricular activities for Madaris students	Total No. of extra-curricular events for Madaris students	9	24	50	75	100
Training of contemporary subject teachers	Total No. of Madaris teachers trained	712	16 (Sessions)	2,000	2250	2500
Developed and published textbooks and general books at moderate prices	Training of contemporary subject teachers	170	170	170	170	170
	Development and publishing ot textbooks as Federal Textbook Board	100	110	120	130	140
Organizing books Exhibitions/Fairs across the country	Promotion of reading habits and books culture	342	350	350	350	350
Supply of Books and reading material to other countries	List of Scheme to create soft image of Pakistan art. values etc. in all over the world	334	340	345	350	360
Awards on best books for children on Allama Muhammad Iqbal, Quaid-e- Azam and Pakistan Movement	No. of awards to best books for children	19	20	22	24	25
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	382	564	640	702	724
	Training and rehabilitation of PWDs by DGSE	1929	2650	3330	4190	5010
	Education and Rehabilitation of PWDs by DGSE	3896	16340	18474	20448	22571
	Library Services by DGSE (No. of Persons)	7597	15000	16000	16500	17000
Center of Excellence for Autism at H- 8/4	Center of Excellence for Autism spectrum di sorer (ASD)	0	0	1	0	0
	Enrollment of Autistic Children	0	100	300	300	300
	Establishment of early diagnostic and	0	0	1	0	0

	assessment unit					
	Therapy, medical assessment and counselling of Autistic children (age group 18 months to 4 years) (Speech, behavior, agro, pre-vocational, physio, psycho, and occupational therapy)	0	0	300	300	300

Higher Education Commission

PAO: Executive Director

1. **Goals:** Improvement and promotion of higher education, research and development thereby contributing to the development of a competitive knowledge-based economy.
2. **Policy:** HEC's Medium Term Performance Based Budget builds upon the Higher Education Medium Term Development Framework II & HEC Vision 2025 focusing on (i) Enhancing Equitable Access to Higher Education, (ii) Enhancing Quality of Higher Education, (iii) Faculty Development, (iv) Promote relevant Research, Innovation & Commercialization, (v) Strengthen Leadership, Governance and Financial Management in Higher Education.
3. **Outcome:** Improved access and enhanced quality of higher education led to development of skilled workforce, which in turn have a significant impact on socio-economic well-being of the country.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Actual Expenditure	Budget	Medium Term Budget		
	2024-25	2025-26	2026-27	2027-28	2028-29
Enhance the Equitable Access to Higher Education	46,442,138	38,992,849	24,461,657	584,793	650,874
Enhance Quality of Higher Education, Outcome-based Learning and Use of Innovative Modes of Delivery	28,396,329	24,159,985	15,156,453	362,338	403,282
Increase Faculty with Highest Academic Qualifications and Professional Skills	12,553,194	14,589,208	9,152,350	218,801	243,525
Promote relevant Research, Innovation& Commercialization	17,838,108	14,126,021	8,861,776	211,854	235,794
Strengthen Leadership, Governance and Financial Management in Higher Education	25,107,224	14,027,269	8,799,825	210,373	234,145
Development			46,000,000		
Total	**130,336,993**	**105,895,336**	**112,432,063**	**1,588,158**	**1,767,620**

5. Planned and Delivered key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enhance the equitable access to Higher Education	Fully funded scholarships for Indigenous Undergraduate / Masters / MPhil students of FATA and Balochistan Phase II & III	3,939	4,000	4,140	3,200	2,340
	Law Graduates Scholarship Program for students from Balochistan to Study Abroad-HEC	67	71	100	Total number of scholarship slots covered under scope of the Program (PC-I) are 100 and the same shall be achieved during FY 2026-27.	
	Undergraduate Scholarship Program for the Students of Gilgit-Baltistan in Top Public Sector Pakistani Universities	322	333	Total number of scholarship slots covered under scope of the Program (PC-I) are 335 and the same shall be achieved during FY 2025-26.		
	Coastal Region Higher Education Scholarship program for Balochistan new cumulative figures	67	98	170	Total number of scholarship slots covered under scope of the Program (PC-I) shall be achieved during FY 2026-27.	
	Total enrolled students in all Universities/ Degree Awarding Institutions (public & private) cumulative provisional / projected figures.					
	Total enrolled students in Affiliated colleges / institutions cumulative provisional projected figures.	885,045	908,004	930,964	953,923	976,883
	Total enrolled students in Madaras/Deeni Institutions cumulative provisional projected figures.	200,000	202,000	204,020	206,060	208,120
	Total Number of Universities/Degree Awarding Institutions in higher education sector (public +private + distance)	275	278	290	300	310
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	22,594	23,057	23,217	23,447	23,845
	Total Number of Ph.D.Faculty in	3,374	3,699	4,049	4,424	4,799

	Universities/Higher Education Institutions					
	Number of Higher Education Institutions annually reviewed for PhDPrograms	17	20	25	30	30
	Number of Curriculum annually reviewed and aligned with outcome-based- learning	33	16	16	17	18
	Total Number of Higher Education Institutions transformed into Smart Campuses	97	102	107	112	117
	Smart Universities Transformation through Smart Classroom	100	105	110	115	120
	Total Number of Higher Education Institutions provided Pakistan Education Research Network (PERN)connectivity and digital resources	471	475	480	485	490
Increase Faculty with Highest Academic Qualifications and Professional Skills	Number of Ph Ds produced by Higher Education Institutions, annually	3,673	3,810	3,916	4,000	4,100
	Number of faculty provided trainings including Pedagogical Skills, annually.	2,255	2,500	3,000	3,500	4,000
	Number of Fully Funded Overseas Ph D Scholarships	238	332	585	580	330
	Number of Indigenous Ph.D. Scholars provided International Research Exposure(6- Months training), annually	285	290	295	300	310
	No.of annual Postdoctoral Fellowships (Phase-III)	43	164	130	Total number of fellowships covered under scope of the Program (PC-I) are 500 and the same shall be achieved during FY 2026-27.	
Promote relevant Research, Innovation & Commercialization	Capacity Building Workshops for editors of research journal	5	5	5	5	5
	Number of Competitive	37	45	50	55	60

	Research Grants awarded under National Research Program for Universities (NRPU)					
	Number of National Research Centers established in universities	0	1	-	-	-
	Number of Business Incubation Centers annually established in HEIs	2	2	2	2	2
	Number of Startup/ Companies incubated in Higher Education Institutions	706	780	855	940	1,000
	Number of Startups / Companies graduated from Business Incubation Centers at HEIs	490	500	525	550	575
	Number of Research Support Grants to MS/M.Phil/Ph D students under ASIP (Access to Scientific Instrumentation Program)	171	100	100	100	100
	Number of awards Under HEC Best Research Awards	9	9	9	9	9
	Number of Travel grants Awarded to Faculty and MS/ MPhil Students at HEIs	190	195	200	210	220
	Number of Grants for Conferences, Seminars, Symposium & Workshops at HEIs	94	105	110	115	120
	Number of ORICs Established at HEIs	6	3	3	3	3
Strengthen Leadership, Governance and Financial Management in HE Sector	Number of Universities assessed as per Institutional Performance Evaluation Standards(IPES), annually	0	33	35	35	35
	Number of university administrative and academic leadership provided local and foreign trainings	1,439	500	800	1,000	1,200
	Number of universities implementing standardized Double Entry Accounting System (DEAS)	70	75	80	85	90

National Vocational and Technical Training Commission

PAO: Executive Director

1.Goal: To facilitate, regulated and provide policy direction for Vocational and Technical Training of the unskilled workforce

2.Policy:

(i) NAVTTC Act 2011
(ii) Revised NAVTTC Act 2021
(iii) National "Skills for All" Strategy 2018
(iv) NAVTTC Service Regulations

3.Outcomes:

4.Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Governance of TVET Sector(non-development expenses)	Finance wing	710,337	1,147,013	1,092,300	1,211,361	1,348,245
Capacity building through skill development	Finance Wing	9,167,060	4,900,000			
Total		**9,877,397**	**6,047,013**	**1,092,300**	**1,211,361**	**1,348,245**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Governance of TVET Sector(non-development expenses	Digital E-Learning contents development (LMS, CMS simulations etc.) (Qualification Digitalization)	50+	50	60	80	10
	National Skills Information system software (Joint Skill Verification)	15,000+	15,000	25,000	25,000	10,000
	Implementation of RPL Policy (Certificate under NVQ5)	11,184	10000	12500	15000	20000
	Capacity Building for Recognition of Prior Learning (RPL) (Persons) SVP	2166 (Assessors trained on CBT &A model)	1000	1000	1000	1000
	Training of Trainers (To T) CBT	409	1000	1000	1000	1000

	Accreditation of TVET institutes-Remuneration of Assessors/Experts	79	200	400	500	500
	TVET accreditation and quality evaluation committee	3	4	8	8	8
	Capacity Building/Trainings of 765 Assessors on new manual	NIL	365	765	765	765
	BMR lumps grants for best TVET institutes	NIL	4	10	10	10
	Monitoring and Evaluation of the institutes	1,080	1000	1200	1400	1600
	PMS Portal (Job placement portal, tracer studies and demand supply analysis	1	1	1	1	1
	Unforeseen expenditures for implementation of NAVTTC Bo M initiatives	-	0	0	0	0
	Attestation /verification of TVET Sector Certificates for Quality Assurance System (No).	4750	1,500	1,500	1,500	1,500
Capacity Building through Skill development	Training under PM's youth skill development program.	60,324				
	PMS Portal Job placement, tracer and demand supply analysis	0	1	1	1	1
	Unforeseen expenditure for implementation of NAVTTC Bo M initiatives	NA	NA	NA	NA	NA
	Outcome based skill funding	250	400	750	1000	1500
	TLM / Question bank / Validation and review	70	100	120	140	160
On-going Projects	Introducing Matric tech Patch ways integrating technical training and formal education					
	Prime-Minister's special package to implement skils for all strategy as a catalyst for all TVET sector development in Pakistan	Ongoing development program				
	PM Youth skill development 23-24 Skill Dev program NAVTTC					

National Heritage and Culture Division

PAO: Secretary

1. **Goal:** Preservation & Promotion of National History, tangible and intangible Heritage and promotion of Literary Heritage, National & Regional languages and develop common values of arts and culture.

2. **Policy:** National Heritage and Culture Policy (Under process)

3. **Outcome:** To spread the vision and ideas of Quaid-i-Azam & Allama Iqbal and projection of Iqbal's message through research, IT products, books and exhibitions. Promotion & protection of tangible & intangible heritage of Pakistan. Promotion of Book culture, promotion of Urdu and regional languages. Exploration of archeological sites, preservation and presentation of antique artifacts. Financial assistance and welfare of writers and bereaved families.

4. **Budget by Outputs:**

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research guidance & academic assistance to the researchers through publication of Jinnah papers & Other Publications.	Quaid-i-Azam Academy & Sub Office	30,556	44,000	45,815	50,809	56,550
Repair, Maintenance and Security of Quaid's mausoleum and its allied building and security arrangements.	Quaid-i-Azam Mazar Management Board, Karachi.	118,715	415,000	123,976	137,489	153,026
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	Iqbal Academy Pakistan, Lahore	92,654	1,094,073	97,957	108,634	120,910
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.sss	Department Of Archeology, National Museum of Pakistan and Islamabad Museum, Islamabad.	460,051	389,074	267,639	296,812	330,351
Policy Formulation, Administration and Implementation of International agreements.	Main Secretariat, ICP, Imp. of Agreement & Assistance and International	305,540	888,102	689,638	764,809	851,232

	Contributions and Development of Heritage & Culture and Archeological sites Improvement.					
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	212,765	398,000	408,227	452,724	503,882
Printing & publication of different books of literature, translation of mystic poets and promotion of national & regional languages.	Pakistan Academy of Letters, Islamabad.	135,565	156,000	151,347	167,844	186,810
Provision of stipend to Writers and financial assistance to learned bodies.	Pakistan Academy of Letters, Islamabad.	148,859	165,000	171,971	190,716	212,267
Library Services	National Library of Pakistan and Subscription to International Organizations	109,406	130,450	135,825	150,630	167,651
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).	598,866	492,000	512,240	568,074	632,267
To maintain the Aiwan-e-Iqbal complex as an attractive monument for the visitors nationwide and abroad and keep its systems and services to the state of the art	Aiwan-e-Iqbal complex	37,000				
Development				445,000		
Total		**2,249,977**	**4,171,699**	**3,049,635**	**2,888,540**	**3,214,945**

5. Key Performance Indicators/ Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research guidance &	No. of beneficiary (Researchers & Students)	3000	3260	10700	20900	25950

academic assistance to the researchers through publication of Jinnah papers & Other Publications.	No. of books to be published (Jinnah Paper and Quotes)	1	1	2	2	2
	Number of books (fresh)	0	1	2	2	2
	Number of books (reprint)	0	2	4	4	4
Repair, Maintenance and Security of Quaid's museum and its allied building and security arrangements.	Number of Visitors to be increased through Promotions/Maintenance	1.95 M	2.050 M	2.150 M	2.250 M	2.360 M
Projection of Iqbal's Message through, Research, Books, IT Products & Exhibitions.	No. of website visitors (million)	10.00 M	10.500 M	13.00 M	15.00 M	18.00 M
	No. of beneficiary	8500	15000	15700	16550	17000
	No. of Books (Reprint)	21	50	25	25	25
	No. of Books (Fresh)	33	50	25	25	25
	IAP multimedia products (Audio Video Compilation of Iqbal) (Numbers)	212	400	450	500	550
	No. of Iqbal Awards of Best Books	1	3	1	3	1
Carry out archeological survey for documentation of archeological sites and historical monuments under Antiquities Act 1975.	No. of archaeological site to be explored	15	0	0	0	0
	No. of artifacts preserve and presented in the Museum.	2000	2500	3500	2700	3000
Policy Formulation, Administration and Implementation of International agreements.	No. of Troupes in the field of Heritage & Literature	2	3	5	6	7
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.	20	20	23	25	27
	No. of books to be published in the field of science	0	16	17	18	19
	No. of Books in Urdu Language (NLPD).	0	19	8	10	12
	Concise dictionary (No.)	1	1	1	1	1
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.	30	30	32	34	36
	No. of Literary Programs/Seminars	325	125	125	130	135
Provision of stipend to Writers	No. of Beneficiaries (stipend to Writers & bereaved families)	938	1000	1200	1200	1500

and financial assistance to learned bodies.	No. of Academic, Kamal-e-Fun awards to writers	1	1	1	1	1
	No. of Beneficiaries of Literary Bodies	21	0	22	22	22
	No. of writers receiving lump sum financial assistance	30	36	35	37	40
	Group Insurance (No. of writers)	10	60	25	30	35
Library Services	No. of Books.	12153	12500	12750	13200	13500
	Volumes of periodicals (No.)	1800	1800	1850	1880	1950
	Publications of national bibliography (No. of Volumes)	1	1	1	1	1
	ISBN registration numbers/library membership.	5110	5000	5700	5850	6000
	No of trainings for librarians	12	15	17	20	25
	No. of Libraries (DOL)	120000	80000	130000	140000	170000
	No. of visitors in Libraries					
Arts & Cultural activities through various arts councils, academies & encouragement of artists, artisans & folk performances.	conference/Semniars/Workshops		70	80	90	100
	Lok Mela		1	1	1	1
	Cultural Events/Programmes		150	160	170	180
	Trainings		8	10	12	14
	Exhibitions		50	60	70	80
	Performances (Theatre & Music)		30	35	40	45

National Rehmatul-lil Aalameen Authority

PAO: Director General

1. **Goal:** To promote research in practical & theoretical aspects of Seerat for addressing contemporary social challenges and inculcating positive changes in the global society.
   Provincial Level
   i. NKRNA Act 2022
2. **Policy:** The Policy direction of NRKNA is oriented towards following avenue in upcoming five years:
   i. Provision of guidance framework for the young generation on key and multifarious aspects from the life of the Holy Prophet (PBUH)
   ii. Building linkages with provincial governments and prominent illustrations working on the Seerat.
   iii. Establishment of the Seerat chairs in Higher Education Institutions.
   iv. Formulation of strategies and frameworks for organizing impactful events to promote lessons from the seerat-e-Tayyabba.
3. **Outcome:**
   I. Rs. 646,120/- Lectures/sessions organized awareness program of Seerat Un Nabi (PBUH) at Federal & Provincial level
   II. Rs. 2,538,900/- Conduct of International Seerat Conference & Seerat Festival
   III. Rs. 1,588,198/- Conduct of Provincial Seerat Conferences
   IV. Rs. 801,700/- Youth conventions organized in different universities, college, school & madaris students.
   V. Rs. 1,177,050/- Several activities regarding creation of link up with Muslim & non-Muslim community at national level etc.
   VI. Rs. 389,400/- Organized Principals Seminars on Character Education
   VII. Rs. 389,676/- Organized convention for minorities under the banner of blessing for all.
   VIII. Rs. 681,450/- Signed MOU with different universities institutions regarding role of Authority's mandate.
   9- Rs. 571,120/- Conducted research studies and printed three books and fifteen booklets
4. **Budget by Outputs:**

Rs. In 100'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulate Policies, Strategies and interventions to advance and propagate key elements of the Life of Holy Prophet (PBUH)	Rahmatul-lil Aalameen Authority	90,573	110,997	115,783	128,403	142,913
Total		**90,573**	**110,997**	**115,783**	**128,403**	**142,913**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Planned Target	Medium Term Target			
		2024-25	2025-26	2026-27	2027-28	2028-29
Output I	Research about Seerah of the Holy Prophet (PBUH)	1- Publication of four research publications. 2- Three Training sessions for Phd and M.phil Students 3- Launch of Two reaearch projects.	1- Publication of four research publications. 2- Nine Training sessions for Phd and M.Phil Students. 3- Launh of three research projects.	1- Publications of four research publications. 2- Nine Training sessions for Phd and M.Phil Students. 3- Launch of Five research projects.	1- Publications of four research publications. 2- Twelve Training sessions for Phd and M.Phil Students. 3- Launch of Eight research projects.	
	Awareness regarding contemporary issues including Islamophobia, social harmony etc.	1- 15000 students from different organizations to be educated regarding misconceptions about Islam. 2- International Seerat Festival on Seerat as a religion of peace. 3- Regular posts on different social platforms	1- 300,000 students from different organizations to be educated regarding misconceptions about Islam. 2- 2nd International Seerat Festival on Seerat un Nabi 3- International Conference on Seerat un Nabi 4- Regular posts on different social media platforms	1- 500,000 students from different organizations to be educated regarding misconceptions about Islam. 2- 3rd International Seerat Festival on Seerat as a religion of peace 3- Regular posts on different social media platforms	1- One million students from different organizations to be educated regarding misconceptions about Islam. 2- 4th International Seerat Festival on Seerat as a religion of peace 3- Regular posts on different social media platforms	
	Character Building of the Youth in light of the teaching of the Holy Prophet (PBUH)	1- 12 Character education teacher training videos to be issued. 2- Coordination with Punjab, Sindh, Balochistan and Khyber Pakhtunkhwa. 3- Coordination with PIERA and other private educational bodies 4- Rehmatul lil Aalameen	1- 12 Character Education videos for children. 2- Coordination with Punjab, Sindh, Balochistan and Khyber Pakhtunkhwa. 3- Rehmatul lil Aalameen Youth Club in 20 universities.	1- 12 Character Education videos for children. 2- Coordination with Private educational insitutions across the country. 3- Rehmatul lil Aalameen Youth Club in 50 universities.	1- 12 Character Education videos for children. 2- Coordination with Organizations in the Muslim World. 3- Rehmatul lil Aalameen Youth Club in 100 universities	

		Youth Club in 10 universities.				
	Interfaith and Intra-faith Harmony	1- Establishment of Rehmatul lil Aalameen Minority Clubs. 2- Conduct of 2 interfaith harmony seminars. 3- Participation in events of three different religios faiths.	1- Spread of Rehmatul lil Aalameen Minority Clubs in all provinces. 2- Conduct of 3 interfaith harmony seminars and a conference 3- Participation in events of three different religios faiths.	1- Establishment of Rehmatul lil Aalameen Minority Clubs. 2- Conduct of 5 interfaith harmony seminars and National conference 3- Participation in events of three different religios faiths.	1- Establishment of Rehmatul lil Aalameen Minority Clubs. 2- Conduct of 8 interfaith harmony seminars and International conference 3- Participation in events of three different religios faiths.	
	Coordination, Liaison and linkages	1- Establishment of provincial chapters of the NRKNA in Balochistan, Sindh , GB and AJ&K. 2- MOUs with 20 organizations to be signed. 3- Linkages with at least one international organization.	1- Regular activities under the provincial chapters of the NRKNA in provinces and Areas . 2- MOUs with 40 organizations to be signed. 3- Linkages with at least two international organization.	1- Regular activities under the provincial chapters of the NRKNA in provinces and Areas . 2- MOUs with 60 organizations to be signed. 3- Linkages with at least three international organization.	1- Regular activities under the provincial chapters of the NRKNA in provinces and Areas . 2- MOUs with 80 organizations to be signed. 3- Linkages with at least four international organization.	
	Infrastructure Development	1- Arrangement of office space for new staff 2- Equipping studio for recordings.	1- Arrangement of new building for NRKNA 2- Equipping new studios in provincial headquaters.	1- Arrangement of office space for international chapters. 2- Equipping studios with modern gadgets.	1- Arrangement of office space for international chapters. 2- Equipping studios with modern gadgets.	

Finance Division

PAO: Secretary

1. **Goal:** Macro Finance & Economic Management of Federal Government
2. **Policy:**
3. **Outcomes:**
   - Reduction in Commodity Prices through Subsidies to Public and Private Corporations
   - Management of Funds Transfer to Provinces, Special Areas, and other National and International Organizations
   - Reforms and Improvement in Public Sector Enterprises
   - Reduction of Poverty
4. **Budget by Outputs**

Rs. In 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Management of Public Finances (Including Budgeting, Accounting &Auditing, Public Debt etc.)	HRM Wing, Budget Wing, Debt Policy Coordination Office (DPCO)	9,306,861	5,665,401	5,939,027	6,191,194	6,890,800
Government's Equity Injection in Public Sector Enterprises and contribution to international organization	Corporate Finance	4,224,000	11,050,000	5,200,000		
Payment of Pension to Federal Government Employees (Defence & Civil)	Budget Wing	911,428,752	1,055,000,000	1,169,000,000	-	-
Transfers to provinces through Grants-in-Aid as per NFC Award	Provincial Finance Wing (PF)	118,498,599	150,000,000	152,000,000	-	-
Development Grants to Provinces	Provincial Finance Wing (PF)	154,294,539	179,230,109	88,286,000		
Interest on Domestic Loans	Budget Wing	8,540,435,610	7,197,928,198	6,982,606,931		
Loans, Grants and Investments in Public and Private Sectors Organizations	Corporate Finance Wing (CF), External Finance Wing & Internal Finance Wing	2,496,037	9,511,062	5,008,562		
Management of National Savings	Budget Wing / Central Directorate of National Savings	5,781,466	7,368,244	8,370,731	9,283,141	10,332,136
Principal Repayment on Domestic Loans	Budget Wing	22,985,697,464	14,007,189,470	25,992,201,007	-	-

Loans and Advances to Federal Government Employees and Others	Provincial Finance Wing (PF)	31,075,499	40,000,000	25,000,000	-	-
Loans to Corporations, Commercial entities and Ways & Means advances to Provinces/ Special areas	CF Wing and PF Wing	33,526,982	46,196,000	49,981,000	-	-
Mintage of Coins/ Manufacturing of Medals, Awards, Postal Seal etc.	Internal Finance Wing / Pakistan Mint	1,657,376	1,210,406	1,104,071	1,224,415	1,362,774
Management of Provisions	Budget Wing	533,208,547	1,106,440,000	1,907,762,460	2,801,717	3,118,311
Prime Minister's Schemes	Budget Wing, Internal Finance and Expenditure Wing					
Facilitating remittances from Pakistani's abroad	Internal Finance (IF)	78,011,730				
Improvement in Finance Division's Capacity Building and IT Infrastructure	Main Secretariat	0	200,000	200,000	221,800	246,863
Reduction of electricity prices through provision of subsidies			400,000,000			
Development	Main Division			1,440,000		
Total		**33,409,643,462**	**24,216,988,890**	**36,394,099,789**	**19,722,266**	**21,950,882**

5. Planned and Delivered Key Performance Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	June	June	June
	Average time for processing claims of funds releases (days)	03-05	03	03	03	03
	Average time for disposal of Supplementary Budget Grant cases (days)	03	03	03	03	03

	Customer feedback survey (Month of conduct)	-	July	July	July	July
	Surveys to measure core competence of the employees of Finance Division (number)	-	1	1	1	1
	Average time taken to issue the order by the appellate bench of the Competition Commissions (Days)	-	45	45	45	45
	Number of reports to be laid before the Parliament regarding banking sector	4	4	4	4	4
	Upload of Fiscal Monitoring Report on Ministry of Finance's website (Days)	45	45	45	45	45
	Presentation of the Performance Monitoring Report	January	February	February	February	February
	Presentation of Budget Strategy Paper in the Cabinet	June	Mid-April	Mid-April	Mid-April	Mid-April
	Average (Local + Foreign) training days per person per year	1	1	1	1	1
	Training Needs Assessment Survey	1	1	1	1	1
	Adherence to cash-release policy	100%	100%	100%	100%	100%
Payment of Pension to Federal Government Employees (Civil)	Total number of civil pensioners	387,463	425,768	430,631	443,606	456,363
Payment of Pension to Federal Government Employees (Defence)	Total number of defence pensioners.	1,613,253	1,607,887	1,640,045	1,672,846	1,706,303

Controller General of Accounts

PAO: Controller General of Accounts

1. **Goal:** Disbursement of funds and maintenance of accounts for Federation, Provinces and District Governments

2. **Policy:** Controller General of Accounts Ordinance 2001.

3. **Outcome:**
   - I. Effective, efficient and timely disbursement of public money.
   - II. Accuracy and transparency in the presentation of financial statements of the Govt.of Pakistan.
   - III. Improved system of disbursement of salaries, GPF (off-cycle) and pension Direct system (DCS).
   - IV. Reporting expenditure of the Govt. of Pakistan on real time basis.
   - V. Providing accurate and timely financial information to all stakeholders.
   - VI. Maintenance of SAP server and application software all over Pakistan.
   - VII. Online SAP connectivity to Ministry/Division.
   - VIII. Collection of income tax from salary Got; employees, collection of withholding/GST on goods & services, income tax deduction from vender on behalf of FBR as withholding Agent.

4. **Budget by Outputs:**

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Policy Formulation/ Revision and overall implementation Services	Controller General of Accounts	408,088	1,702,059	1,924,414	2,134,175	2,375,337
Pre-Audit payment, accounting and internal control services	Accountant General Pakistan Revenues (AGPR) /Accountants	9,876,136	10,214,955	10,784,517	11,960,029	13,311,513
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Director General (MIS/FABS)	1,697,182	1,897,951	2,205,564	2,445,970	2,722,365
Total		**11,981,406**	**13,811,965**	**14,914,495**	**16,540,175**	**18,409,215**

5. **Key Performance Indicators/Targets**

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Policy Formulation/Revision and overall implementation Services	Compliance with the applicable accounting and reporting standards	100%	100%	100%	100%	100%
	Timely redressed of complaints	100%	100%	100%	100%	100%
Pre- Audit payment, accounting and internal control services	Finalization of annual accounts for Provincial and Federal Government (Month/Year)- FY 2021-22	100%	31st August each year	31st August each year	31st August each year	31st August each year

	Audited financial statements of federal and provincial governments uploaded on CGA Website (Month/Year)-FY 2021-22	100%	March-2026	March-2027	March-2028	March-2029
	Date of issuance of Financial Statements	100%	100% (31st December each year)	100% (31st December each year)	100% (31st December each year)	100% (31st December each year)
	Accounts preparation cycle (in days) for monthly accounts after closing of each month	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)	100% (10 days)
	Preparation of annual accounts (in days), after closing of financial year	100% (60 days)	100% 60 days	100% 60 days	100% 60 days	100% 60 days
	Accuracy of accounts	99%	100%	100%	100%	100%
	Timely completion and submission of monthly and annual accounts	99.5%	100%	100%	100%	100%
	Adjustment entries passed	100%	100%	100%	100%	100%
Development of System for Public Financial Management, Financial Reporting and Internal Control Services	Support to Ministries, Accounting sites/DAOs, Finance Departments, Attached Departments/Sub Offices etc.	700	3,000	3,000	50	20
	Enrollment of new employees and pensioners on SAP System (Regular). No. of master records (Packs)	30,000	0	0	0	0
	SAP Portal licenses Federal DDO's for online bill submission to CF & AO's/Accounts Officers.	700	3,000	3,000	50	50
	Enrollment of back log of pensioners on DCS (Direct Credit Scheme). (No. of matter records (Packs)	250	0	0	0	0
	SAP user licenses for ongoing work at AGs, FDs, line ministries etc. (No. of user licenses)	50	50	50	50	50
	Additional SAP user licenses requirements for CF & AO's scheme in ministries. (No. of user's licenses)	50	0	0	0	0
	Provision of SAP based dashboards at federal and provinces through web and BI	2	2	2	2	2
	SAP integrations with Non-SAP entities like PPRA	2	2	2	2	1
	SAP extension to other entities	1	3	2	2	0

Auditor General of Pakistan

PAO: Additional Auditor General

1. **Goal:** To ensure judicious utilization of public money by the Government Departments and ensure transparency, accountability and good governance in operation of the Public Sector Organizations through improved financial management/discipline

2. **Policy:**
   I. Our policy is to ensure integrity by:
   II. Promoting accountability
   III. Transparency and good governance in the management, and Use of Public resources for the citizens of Pakistan.

3. **Outcomes:**
   I. Improved transparency, accountability and good governance in operation of the Public-Sector organizations through improved financial management/discipline.

4. **Budget by Outputs:**

Rs. In '000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Co-ordination, and Policy Formulation	Additional Auditor General-I	2,433,105	2,122,110	2,524,939	2,800,157	3,116,575
Provision of Public Sector Auditing Services at various tiers of Government: Federal Provincial District and State-Owned Corporations	Additional Auditor General-II	5,869,366	6,435,020	6,841,988	7,587,765	8,445,182
Staff Training and capacity building	Deputy Auditor General (A&C)	398,206	451,476	453,236	502,639	559,437
Total		**8,700,677**	**9,008,606**	**9,820,163**	**10,890,560**	**12,121,194**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration, Co-ordination, and Policy Formulation	No. of New Policies/ Accounting /Audit Manuals Developed	1	As per actual	As per actual	As per actual	As per actual
	Percentage of Information Systems Implemented to Enhance the Co-ordination among the field offices	80%				

Provision of Public Sector Auditing Services at various tiers of Government: Federal, Provincial District, and, State Owned Corporations	No. of formations Audited	5,784	5,531	5,556	5,582	5,348
	Average Time to Complete Audit and Reporting it to Public Accounts Committee (the legislators) (Number of Months)	8 Months	8 Months	8 Months	8 Months	8 Months
	No. of Special Audit/Studies conducted	55	63	47	49	51
	No. of Performance Audit /PSDP Projects Audit conducted	21	34	33	31	29
	Financial Attest Audit /Certification Audit conducted (Numbers)	200	166	166	166	165
	Regularity & Compliance Audit conducted (numbers)	5,205	4,934	4,899	5,109	5,259
	Thematic Audit Conducts (Numbers)	25	25	18	18	16
	Environment Audit Conducted (Numbers)	0	0	0	0	0
	Foreign Aid Projects Audit conducted (Numbers)	218	228	232	230	228
	Information System (IS) Audit conducted (Numbers)	3	3	5	4	4
	Forensic Audit conducted (Numbers)	2	11	4	4	4
	Meetings of the Public Accounts committee (PAC) held (Numbers of Meeting)	37	As Per Actual			
	Citizen participatory audit conducted	2	9	5	5	5
	Recoveries instance of Audit (Rs. in million)	256,228.59	As Per Actual			
Staff Training and Capacity Building	No. of Staff Trained (Male & Female)	5,294	4,174	4,245	3,978	4,011
	No. of Trainings conducted	702	457	439	444	453

Revenue Division / Federal Board of Revenue

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

1. **Goal:** Optimizing revenue by providing quality services and promoting compliance with tax & related laws
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Member IR& Customs Operations, Public Relations, SPR&S	37,015,396	29,756,551	56,579,320	46,858,666	52,153,695
Audit Services - Ensure the Audit process is Effective, Fair and Conducted with Integrity	Member Audit & Accounting	1,550,584	1,911,940	1,532,607	1,337,688	1,488,847
Improvement and Development of FBR Infrastructure	Member HRM/ Admn	13,560,294	7,150,000	11,570,000		
Legal Services - Implementation of the tax laws fairly and squarely	Member Legal	1,545,063	26,473,241	2,604,551	20,486,861	22,801,876
Reform in FBR for the improvement of tax collection	Member Reforms & Modernization	2,502,117	5,581,110	3,267,069	8,421,155	9,372,745
Capacity Building Services	Member HRM/Admin	714,038	163,380	1,255,818	210,014	233,745
Investigative Services - Effective Inspection and Intelligence	DG I&I-Customs & IR	2,232,181	1,678,311	2,048,774	2,542,341	2,829,626
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Member IT	-	29,000	6,768,000	70,532	78,503
Administration Coordination and Policy Formulation	Member HRM/Admin, Member IR-Customs Policy	14,327,657	16,795,024	11,654,049	15,125,342	16,834,501
Total		**73,447,331**	**90,351,143**	**97,280,188**	**95,052,598**	**105,793,542**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Enforcement Services - Collection of Tax and Tax Payers Assistance and Education	Increase in tax filers (%).	-	11.2%	7.0%	7.0%	7.0%
	Number of tax fillers	7,215,213	8,021,000	8,582,470	9,183,243	9,826,070
	Percentage cases of export of goods cleared on the same day (%)	94.0	95.0	96.0	96.0	98.0
	Number of days taken to address customs complaints/ queries requiring long term decision	6	5	4	4	3
	Percentage cases of import of goods cleared in 4 days	84	85	86	87	90
	Tax to GDP Rate (percentage)	10.3%	11.0%	11.2%	11.3%	12.0%
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)	4.29%	7.50%	7.50%	7.50%	7.50%
	Number of audits of Medium Taxpayer Units to be conducted (Percentage of active population)	0.71%	5.00%	5.00%	5.00%	5.00%
	Number of audits of Small Taxpayer Unit to be conducted (Percentage of active population)	0.05%	5.0%	5.0%	5.0%	5.0%

	Percentage or ratio of detection Vs realization	12.59%	6.00%	6.00%	6.00%	6.00%
Improvement and Development of FBR Infrastructure	Number of projects (new offices)	2	0	0	0	0
	Number of Other Projects (Installations, boundary walls &purchases of land)	4	4	3	0	0
Legal Services - Implementation of the tax laws fairly and squarely	Average number of appeals liquidated at Commissioners Inland Revenue (Appeals) and Collector of Customs (Appeals) level	22,217	41,670	42,000	42,500	43,000
	Percentage reduction in pendency at Commissioner Inland Revenue and Customs level	53%	69%	70%	75%	80%
	Average number of appeals liquidated at Collectorate of Customs (Appeals) level	1,990	2,193	2,400	2,700	2,900
	Percentage reduction in pendency at Collectorate of Customs level	74%	80%	80%	80%	80%
Capacity building Services	Number of mandatory trainings conducted.	TOTAL= 195, CTP=37,STP= 43, MCMC=45 SMC=55 NMC=11 NS&WC=4	TOTAL= 111, CTP=09,STP= 37, MCMC=32 SMC=21 NMC=9 NS&WC=3	TOTAL= 139, CTP=45,STP= 09, MCMC=30 SMC=40 NMC=10 NS&WC=5	TOTAL= 165, CTP=29,STP= 45, MCMC=30 SMC=45 NMC=10 NS&WC=6	TOTAL= 170, CTP=45,STP= 29, MCMC=30 SMC=48 NMC=12 NS&WC=6
	Number of trainings on International Taxation (Number of trainings)	15	70	70	70	75

Investigative Services - Effective Inspection and Intelligence by I&I-IR	Amount of evaded sales tax detected (Rs. Million)	373,674	97,961	110,692	126,222	144,493
	Value of seized goods under tax laws (millions)	496	559	66	715	809
	Amount of evaded FED detected (Rs. Million)	332	388	448	485	545
	Amount of evaded income tax detected (Rs. Million)	165,900	200,000	250,000	270,000	300,000
	Number of persons against whom prosecution initiated in evasion & tax frauds	254	322	400	450	500
	Percentage of complaints investigated	85	86	87	88	90
	Number of intelligence report sent to FBR/RTO/LTU	724	806	900	1,000	1,050
	Number of vigilance reports issued	258	320	334	350	400
	No. of Raids conducted under Sales Tax Act,1990	1,328	2,710	3,082	3,500	4,000
	No of FIRs Registered	25	33	38	45	60
	No of arrest made	34	41	47	60	60
	No. of challan submitted before special court	118	139	165	200	220
	amount recovered against FIRs (Millions)	604	492	493	550	1,100
Investigative Services - Effective	Intelligence gathering regarding	93	118	109	124	137

Inspection and Intelligence by I&I-Customs	smuggling (quantum, trends, modus operandi, beneficiaries, facilitators etc.), and evasion of duty/taxes (related to imports, exports, concessionary schemes) for sharing with the Board & field formations through intelligence alerts.					
	Carry out trade targeted operations after approval of Member Customs (Operations)	1	1	10	13	18
	Sparingly carry out targeted operations after approval of Member Customs (Operations)	-	-	3	5	7
	Carry out functions related to Anti Money Laundering Act, 2010	307	453	298	313	328
	Maintaining liaison with national and international agencies etc.	139	180	90	100	105
Data Processing Services - Reliable, Secure and Fast Taxpayer Data Processing	Avg. response time (Minutes) for critical operations in IT related complaints (PRAL)	Less than 5 minutes	15 minutes	15 minutes	15 minutes	10 minutes
	Avg. down time (Hours per month) for WAN	Less than 5 minutes	30 minutes	30 minutes	30 minutes1	25 minutes

	(PRAL/Cybernet)					
Administration Coordination and Policy Formulation	Time required for Recruitment of officers' cases (Number of Days)	15days	20days	20days	20days	20days
	Time required to prepare annual expenditure budget (Number of days)	100	70	100	60	50
	Time required to dispose of preparation of Policy matters (Number of Days)	80	80	80	80	80

Foreign Affairs Division

PAO: Secretary, Foreign Affairs Division

1. **Goal:** Pursuit of Pakistan's vital political, socio-economic, geo-strategic and security interests through bilateral, regional, and international cooperation, with special emphasis on the economic diplomacy to take advantages offered by the process of globalization and taking necessary steps to face the challenges of the 21" century.
2. **Policy:**
   To pursue foreign policy objective for accomplishing Pakistan's vital political, socio-economic, geo-strategic and security interest
3. **Outcomes:** The outcome of Foreign Policy directly or indirectly impacts 09 million Diasporas
4. **Budget by Outputs**

Rs. In '000

Outputs	Office Responsible of Output	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Conflict prevention and peace keeping	Headquarters & Finance Directorate	51,447,545	306,150	304,970	338,212	376,430
Constant engagement with international community by developing friendly relations with all countries of the world.		47,522	62,278,621	68,367,267	75,819,299	84,386,880
Total		**51,495,067**	**62,584,771**	**68,672,237**	**76,157,511**	**84,763,310**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Constant engagement with international community by developing friendly relation with all countries of the world	Number of Missions Abroad	122	128	130	131	132

Housing And Works Division

PAO: Secretary

1. Goal: The aim of the Ministry is acquisition and development of the site construction, furnishing and maintenance of Federal Government owned buildings. Provision of Government owned official accommodation to eligible Federal Government Employees.

2. Policy: National Housing Policy, Hostel Accommodation Allotment policy, General waiting list (Estate office), specifications of Government owned Houses of various categories and Accommodation Allocation Rules (AAR) 2002.

3. Outcome: Federal Government Servants are getting residential Accommodation till the age of Superannuation under AAR, 2002. FGS (if applies) is being provided on merit basis one plot and flat from the Federal Government Employees Housing Authority and Pakistan Housing Authority Foundation.

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative Services	Ministry of Housing and Works	958,945	629,779	1,927,635	2,137,747	2,379,313
Construction, Civil Works, Residential & Office Accommodation Services	Attached Department Including Pak PWD Federal Lodgers, Estate Offices and Cost centers IB	36,245,129	6,482,411	3,997,647	4,433,391	4,934,364
Development				16,395,000		
Total		**37,204,074**	**22,117,991**	**22,320,282**	**6,571,138**	**7,313,676**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Output 1	Administrative Office/ Residential Accommodation to all Federal Government Departments/Employees as well as Plots/Flats on ownership basis (%)	100%	100%	100%	100%	100%
	5% House Rent Recovery	929,688	1,260,00			
Output 2	Processing time for allotment of available accommodation to Employees	7 Days	7 Days	7 Days	7 Days	7 Days
	Percentage allotment of available accommodation to Employees	100%	100%	100%	100%	100%
	Number of Houses available for allotment	28,482	28,482	28,482	28,482	28,482
	Number of available accommodations for allotment in Federal Lodges	783	783	783	783	783
	Percentage of available accommodation allotment in Federal Lodges on timely basis	100%	100%	100%	100%	100%

Human Rights Division

PAO: Secretary

1. **Goal:** To promote, and protect human rights guaranteed under the Constitution of the Islamic Republic of Pakistan and international human rights instruments to which Pakistan is a State Party, through legislation, institutional strengthening, monitoring, advocacy, and coordinated implementation mechanisms

2. **Policy**

   i) Constitution of Islamic Republic of Pakistan from Articles 8 - 28 for protection of fundamental rights.
   ii) Core International Human Rights Conventions, ratified by Government of Pakistan and Universal Periodic Review.
   iii) Rules of Business, 1973 - 14-A Functions of Human Rights Division.
   iv) Administration of NCHR Act 2012, NCSW Act 2012,NCRC Act 2017, ICT Child Protection Act 2018, Transgender Persons (Protection of Rights) Act 2018, Zainab Alert Response and Recovery Act 2020, ICT Rights of Persons with Disability Act 2020, ICT Senior Citizen Act 2021, ICT Child Marriage Restraint Act, 2025, National Commission for Minorities Rights Act, 2025 and Domestic Violence (Prevention and Protection) Act, 2026 etc.

3.Outcome: Improved the human rights situation in the country by strengthening national human rights institutions and enhancing compliance with constitutional and international human rights obligations. Promoted a culture of respect, awareness, tolerance, gender equality, dignity, and freedom to ensure the protection of fundamental human rights without discrimination, as enshrined in the Constitution of Pakistan and international human rights conventions.

4.Budget by Outputs

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Review, Protection& Implementation of Human Rights laws, Policies and measures (Reports/actions) at National/Provincial level	Mo HR, RoHR and Implementation of Action Program for Human Rights	609,202	932,159	1,429,612	1,152,930	1,283,211
Coordination with regard to HR related International Commitments	Implementation of National Plan of Action of Children (INPAC), National Commission for Child Welfare and Development	6,001	6,000			
Disseminating HR related Awareness, Research, Training program etc.	National Commission for the Rights of Child– NCRC/HR Defender	36,000	36,000	31,000	34,379	38,264

Providing Services relating to HR	Family Protection and Rehabilitation Centre/HELPLINE/ NCPC / CPI	75,446	130,000	182,000	201,838	224,646
Strengthening redressal of Human Rights violations or social welfare services	NCSW/NCHR/ LAJA	200,140	192,000	189,000	209,601	233,286
Development of Institutions for care, education, training and rehabilitation of persons with disabilities and social welfare services	DGSE/NCRDP/NCSW	-	-			
Total		**926,789**	**1,296,159**	**1,831,613**	**1,598,748**	**1,779,406**

5.Key Performance Indicators/ Targets:

Outputs	Office	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
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 Mo HR	3	5	5	5	5
	No. of beneficiaries for financial assistance to Human Rights Violations by Mo HR	223	250	300	350	400
Disseminating HR related Awareness, Research, Training program etc.	Awareness/advocacy (No. of child rights awareness programme)	150	170	180	200	210
	Promotion of Children's Rights through capacity building & Awareness. No. of Relevant stakeholders trained on child rights and other institutional frameworks (NCRC)	30	35	40	40	50
	Awareness/advocacy (No. of Awareness program) by Mo HR through social & electronic media.	76	100	125	150	200

Providing Services relating to HR	Temporary Shelter Services by FPRC	574	400	415	450	475
	Temporary Shelter Services by NCPC/CPI	400	410	430	450	500
	Counseling Services (No. of beneficiaries) by NCPC/CPI	2500	3000	3200	3300	3500
	Monitoring violation of Children's Rights through Complaints handling, referral and disposed off (NCRC)	-	-	-	-	-
	Women related violation - Disposal of cases through law officer by FPRC	400	410	430	450	500
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by Mo HR through electronic, print media.	76	100	125	150	200
	Counseling services (Number of beneficiaries on violence against women) by FPRC	26,904	2,355	2,360	2,400	2,400
	Women related violation - Disposal of cases through law officer by FPRC	587	100	100	100	500
	Number of monitoring visits by Regional Offices / Mo HR	219	210	234	260	260
	Youth Skill Development through WW&DC and Community Development Centers.	2,950	3,000	3,200	3,300	3,500
	Human Rights awareness sessions through Community Development Centers.	48	50	55	60	65
	Capacity building of personnel and civil societies working in the field of SW by SWTI.	468	475	500	525	550
	Provision of Psycho-social support to patients and their families by SSMC, Polyclinic.	1500	1600	1,700	1,800	1900

National Commission of Human Rights

PAO: Chairperson

1.Goal: Operate as a NHRI under Paris principals to act watchdog of the Government and advocate for interventions that protect and promote human rights in the country.

2.Policy: To monitor, observe, directly investigate, raise awareness, inquiry into complaints, and make recommendation pertaining to human rights issues across Pakistan.

3.Outcome: Handle complaints of human rights violations, production reports and policy briefs related to human rights, design and execute advocacy and awareness campaigns for human rights in the country.

4.Budget by Outputs:

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
National Commission of Human Rights	**NCHR**	223,664	235,816	271,183	300,742	334,726
Total		**223,664**	**235,816**	**271,183**	**300,742**	**334,726**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Strengthening redressal of Human Rights violations	Awareness/advocacy (No. of Awareness program) by NCHR through electronic, print detail	30	30	40	60	60
	Referral Services (No. of beneficiaries on violence against women)	100	100	120	140	140
	Women related violations-Disposal of cases by NCHR	120	120	150	200	200
	No. of monitoring visits by Regional Offices, NCHR	220	220	250	300	300
	Human rights violations- No. of cases by NCHR/Regional offices NCHR for redressal through monitoring	4700	5000	6500	7500	7500
	Knowledge production-No. of reports by NCHR regarding human rights	10	10	15	15	15

National Commission on the Status of Women, Islamabad

PAO: Chairperson

1. **Goal:** Uplifting the Status and Rights of Women of Pakistan

2. **Policy:** As per functions provided under the NCSW Act 2012

3. **Outcomes:** Empowering Women in the field of Climate Change & Digitalization, Economic stability, Political participation, prevention of Violence Against Women (VAW) and enabling women to get awareness about their rights as per enactment of legislations

4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Strengthening redressal of Human Rights violations Awareness & Advocacy, Research & Publications, Monitoring, Review of pro-women Legislation, Strengthening of Institution, Commemorating International Events, Engagements for the Commission on the Status of Women Session	National Commission on the Status of Women	107,816	118,750	131,967	146,351	162,889
Total		**107,816**	**118,750**	**131,967**	**146,351**	**162,889**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Strengthening redressal against Women Rights violations	Women related issues-disposal of Cases	165	220	300	400	500
Awareness & Advocacy	Awareness and Capacity Building Trainings/ Workshops/Seminars	15	20	25	30	40
	Advocacy Consultation on the Pro-Women Legislations	6	12	14	10	15
	Digitalization and Women in Pakistan	1	10	15	20	20
	Ending Child Marriage	6	10	10	12	16
	Political Empowerment of Women	6	4	6	8	8

	Economic Empowerment of Women	5	4	6	8	10
	Awareness on Violence Against Women	6	8	10	12	14
	Awareness Programs on print, electronic and digital media throughout the year	4	12	14	16	20
Research & Publications	Research activities with Academia and relevant stakeholders	1	2	3	4	5
	Preparation and launching of Annual Report 2023-24 and other research publications	1	3	4	5	6
Monitoring	Monitoring visit to Women Police Stations, Dar-ul-Aman and Women Prisons	18	30	35	40	45
	Monitoring on the Implementation of Pro-Women Legislation	2	13	15	18	25
Strengthening of Institution	Review of Pro-Women Legislations	3	4	4	4	4
	Commission Board Meetings	4	4	4	4	4
	Sub Committee Meetings	16	16	08	16	16
	Inter Provincial Ministerial Group Meetings (IPMG)	4	4	4	4	4
	Consolidating network systems for National Gender Data Portal	4	4	4	4	4
Commemorating International Events	International Human Rights Day Celebration	1	1	1	1	1
	International Women Day Celebration	1	1	1	1	1
	Rural Women Day Celebration	1	1	1	1	1
	National Women Day celebration	1	1	1	1	1
	16-Days of Activism Campaign	8	12	14	14	14
Engagements for the Commission on the Status of Women Session	Preparation of National Report through Country wide Consultations	6	3	6	6	6
	Participation in the Commission on the Status of Women Session at New York and Side events	2	2	2	2	2

National Commission on the rights of Child

PAO: Chairperson

1. **Goal:** The rights of all children of Pakistan are promoted, protected and fulfilled as enshrined in the constitution of Pakistan.
2. **Policy:**
3. **Outcomes:** An effective and resource institution is strengthened to uphold child rights through legislative reforms, steering research, policy advocacy, raising awareness and monitoring child rights violation.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Address & promote the rights of children	National Commission on the rights of Child	77,004	92,789	97,774	108,431	120,684
Total		**77,004**	**92,789**	**97,774**	**108,431**	**120,684**

5. **Key Performance Indicators/Targets:**

Output	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Review of laws and practices	No. of Federal and Provincial laws reviewed, and amendments proposed	5	5	5	5	5
Promotion of Children's right through capacity Building & awareness	No. of relevant stakeholders trained on child rights and other institutional framework	2500+ In person and 10 Million + Virtually.	2800 In Person and 10 Million + Virtually.	3000 In Person and 10 Million + Virtually.	3100 In Person and 10 Million — Virtually.	3200 In Person and 10 Million + Virtually.
Monitoring violation of children's rights through complaints handling and referral	No. of complaints received and disposed off	515	500	525	550	575
Examine international instruments of treaty bodies recommendation	No. of reports prepared, and recommendations provided on treaties bodies reports	3	3	3	3	3
Research on child rights	No. of policy brief prepared and disseminated	4	4	5	5	5
Institutional Building	Framing of relevant rules of NCRC	1	1	1	1	1

Industries and Production Division

PAO: Secretary

1. Goal: Industries and Production Division's role is that of a facilitator in creating an enabling environment for industrial growth in the country. To be a facilitator in Industrial Development through integration and by promoting standards, Increase the level and quality of investment in productive sectors, Create an environment conducive to both public & private sector industrial development.

2.Policy: To Achieve Efficient, Sustainable and Inclusive Industrial Development. The main policy documents are elaborated here under: -

- Auto Industry Development and Export Policy (AIDEP) 2021-26
- SME Policy, 2021
- Electric Vehicle Policy
- Mobile Device Manufacturing Policy, 2020

3.Outcomes: Facilitator in industrial development 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.

4. Budget by Outputs:

Rs in '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Technology improvement and business advisory services	Engineering Development Board (EDB) / Contribution to UNIDO / Projects of MOIP	652,295	1,291,617	302,000	334,918	372,764
Training and Skill Development	Asian Productivity Organization/National Productivity Organization (NPO) /Pakistan Institute of Management (PIM)/Pakistan Industrial Technical Assistance Centre (PITAC)	1,023,402	922,000	932,000	1,033,588	1,150,383
Industrial infrastructure development, industrial production and other support services	Development Wing, Ministry of Industries and Production	1,118,330	852,664	6,658,000		
Provision of Subsidies on essential commodities	Finance Division	14,058,182	24,000,000	5,800,000		
Promotion of Small and Medium Enterprises	Small & Medium Enterprises Development Authority (SMEDA)	1,244,325	4,178,000	551,000	611,059	680,109

General Administration Costs	Ministry of Industries and Production/ Department of Supplies (Defunct)	902,021	1,136,126	1,297,028	1,438,405	1,600,944
Provisions for Grants to KSA Operations				5,000,000	5,545,000	6,171,585
Subsidies to EV Schemes				8,000,000		
Provision				1,000,000		
Total		**18,998,555**	**32,380,407**	**29,540,028**	**10,071,969**	**11,210,102**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved	Planned Targets	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Technology improvement and business advisory services	Studies upgraded / studies to be carried out of various Engineering Industries (Number of studies)	6	7	7	7	7
	Number of preferential Trade Agreements/Free Trade Agreements	6	6	6	6	6
	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)	956	1700	1750	1750	1800
	Number of Other SRO Regimes System (DTRE Scheme, 5th Schedule to Customs ACT 1969, SRO)	306	250	250	250	250
	Consultancy to provide to SME's Industries through volunteer Dutch Consultants (Number of Consultants)					
	Custom Tariff Proposals reviewed / finalized (Numbers)	1320	300	300	300	300
	Number of Initiatives to be launched.	5	2	2	2	2
Training and Skill Development	No. of Govt/Civil servants and professionals People to be trained	9834	7500	7700	7800	7900
	New Skill training i.e. modern managerial practices, presentation skills etc. to be introduced (number of trainings)	247	8	10	10	10
	Number of trainings to be conducted to various Govt organizations	384	384	394	400	410
	Consultancy jobs to be provided (number of jobs)	12	10	12	12	12
	Number of Engineering Jobs i.e. Production tools, Jigs, Fixtures, Dyes & Moulds, will be designed for local industry	3364	2217	2250	2250	2300
	Number of Energy Audits	53	20	20	25	30

	Number of Skilled workforces will be produced for the industry through techno managerial training courses	228	7019	7200	7200	7200
	No. of Technical Personnel trained under Apprenticeship Training Program (For Engineers, DAEs and Technicians) and Internship Training Program (For University / College Students)	29	146	150	150	155
	No. of Technologists produced under Technical Education Program of Three (03) Year Diploma of Associate Engineer (DAE) in PITAC Collage of Technology (PCT)	493	595	600	600	600
Industrial infrastructure development, industrial production and other support services	Number of Industrial Estates	2	2	2	2	2
	Number of Initiatives to be launched	3	3	3	3	3
Promotion of Small and Medium Enterprises	Number of Business Plans to be developed	06	20	-	-	-
	Number of direct facilitation to be provided to SME's through established regional helpdesks	7098	8500	-	-	-
	Number of Training Programs to be conducted	242	400	-	-	-
	Number of Pre-feasibility studies to be updated and developed	115	125	-	-	-
	Number of Cluster Profiles i.e. leather sector, garments sector etc. to be developed	33	45	-	-	-
	Number of District Economic Profiles to be developed	505			-	-
	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	Investment Facilitation i.e. establishment of projects feasibilities, loan assessment and facilitation.	491	600	-	-
	Number of Regulatory Procedures to be updated	Number of Regulatory Procedures updated	91	120	-	-
	Number of Awareness Seminars and Workshops to be conducted	Number of Awareness Seminars	117	100	-	-

		and Workshops conducted				
	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	Technical Support to Auto Parts Manufacturing Industry of Pakistan for Productivity Improvement (Number of units)	11	15		
	Energy Efficiency/Audits (Number of audits)	Energy Efficiency/Audits (Number of audits)	11	20	-	-
	Number of CFC/Demonstration Projects to be established	7	7	-	-	-
	Third Party Facilitation Centers for legal recourse & facilitation (number of centers)	1	1	-	-	-
	Number of Publications to be developed and published	17	7	-	-	-
	Number of Special Projects to be undertaken in coordination with International Development Agencies.	1	1	-	-	-
	Number of Documents/business plan/pre-feasibility available on SMEDA's website	1477	800	-	-	-

Information and Broadcasting Division

PAO: Secretary

1. **Goal:** To create an informed society, promote national cohesion and media development, Promote and project Pakistan's soft, progressive and democratic image within and outside the country.
2. **Policy:**
   a. Pakistan Broadcasting Corporation Act 1973, Amended Under Ordinance 2002
   b. The Right of Access to Information Act, 2017
   c. PEMRA Ordinance 2002
   d. Associated Press of Pakistan Corporation Ordinance 2020
   e. Freedom of Information Ordinance 2002
   f. Press Council of Pakistan Ordinance,2002
3. **Outcome:**
4. **Budget Outputs**

Rs in '000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulate and implement policies, laws, rules and regulatory framework concerning the print and electronic media and the news agencies.	Main Ministry	2,042,624	3,004,879	1,939,333	2,150,720	2,393,752
To disseminate and project Pakistan and its Government abroad through interaction and liaison with international media.	External Publicity Wing	2,048,308	1,890,255	1,928,235	2,150,720	2,393,752
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	17,910,730	16,928,228	22,545,384	19,457,831	21,656,566
To promote research and provide training facilities to information professionals and media representatives.	Information Services Academy	107,729	93,880	108,000	119,772	133,306
Censor certificate for exhibiting a foreign / local film.	Central Board of Film Censors	37,895	33,000	36,000	39,924	44,435
To regulate media and nurture news agencies and news sources.	Audit Bureau of Circulation and Press Council of Pakistan	174,807	139,106	355,101	393,807	438,307
Improvement of re broadcast services, Federal Investment and CDL	Development Unit Main Secretariat	2,592,944	4,410,656	3,019,000		
Total		**24,915,037**	**26,500,004**	**29,931,053**	**24,300,467**	**27,046,420**

5. Key Performance Indicators / Targets

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
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.	4	10	14	15	08
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.	5	06	10	12	04
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%	100%	100%	100%
To project, publicize and promote the activities and policies of the Government of Pakistan.	Revenue Recover by PBC (Advertisement Income)	445,000,000	1,000,000,000	1,600,000,000	2,000,000,000	2,350,000,000
	Revenue Recover by PBC (Advertisement Income)	445,000,000	1,000,000,000	1,600,000,000	2,000,000,000	2,350,000,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Pakistan Television corporation	13,639,565,000	3,056,000,000	3,359,000,000	3,694,000,000	4,065,500,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Talk Show Report is prepared on daily basis, in which tilt of programs, anchorpersons, guests/ analysts of TV channels toward the government is monitored. The report comprises of talk shows from major TV channels. Moreover, a Daily electronic media report is formed in which top stories, news bulletins analysis and remarks of the participants appeared in talk show including	6,000	7,000	7,500	8,000	8,500

	analyst, opposition leaders and anchorpersons are monitored.					
To project, publicise and promote the activities and policies of the Government of Pakistan.	News tickers of all TV channels are being combined into a collage. The Optical character recognition (OCR) module is developed through which live tickers of all TV channels are monitored. The collages are forwarded on daily basis. It is round the clock task, in which around 200 or above collages are sent in different times. While making collage, special focus is given to the news related to the government, the minister concerned and anti-government news etc.	70,000	75,000	80,000	85,000	90,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Headlines clips of all major news channels are sent immediately during the headlines time. Under the task, the clips of 9:00am, 12:00pm, 3:00pm, 6:00pm, 9:00pm and 12:00am are forwarded. Similarly, the video clips of minister during headlines are also sent.	17,000	17,500	18,000	18,500	19,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Daily News Bulletin Analysis Report is generated in which tilt of the news towards the government is monitored.	365	365	365	365	365
To project, publicize and promote the activities and policies of the Government of Pakistan.	The task includes of sending video clips of the PM, President, concerned minister, officials, opposition leaders and others on airing on mainstream TV channels are forwarded.	42,000	46,000	47,000	48,000	49,000
To project, publicize and promote the activities and policies of the Government of Pakistan.	Under this task, media coverage reports of officials especially the minister and PM are prepared. In the reports, it is mentioned the time	68,000,000	70,000,000	72,000,000	75,000,000	78,000,000

	of coverage the different TV channels give to activities, speeches and media talks of abovementioned officials.					
To project, publicize and promote the activities and policies of the Government of Pakistan.	300+ Media Plan has been received from January 2019 to December 2024. Tracking Reports of all Media Plans has been completed and transmission certificates have been issued to concerned department.	-	-	-	-	-
To promote research and provide training facilities to information professionals and media representatives.	Government officers to be trained by Information Services Academy (11 months course)	14 probationers passed out 41st STP	01 probationer will pass out from 42nd STP	15 probationer STP	To be allocated by FPSC	To be allocated by FPSC
To promote research and provide training facilities to information professionals and media representatives.	Capacity building training courses	04	4 courses	4 courses	4 courses	4 courses
To promote research and provide training facilities to information professionals and media representatives.	4-Week Domain Specific Training for participants of MCMC	03 Courses	03 Courses	03 Courses	03 Courses	03 Courses
Censor certificate for exhibiting a foreign / local film.	Number of censor certificate to be issued - Local and Foreign Films	304	350	400	450	500
To regulate media and nurture news agencies and news sources.	Number of circulation audits to be conducted by Audit Bureau of Circulation.	113 cases	200 cases	250 cases	270 cases	270 cases

Information Technology and Telecommunication Division

PAO: Secretary

1. Goal: Using ICT as a key lever of accelerated digitization to spur socio economic growth by instituting an effective mechanism for formulation of legislations, regulations and policies, creating an enabling ecosystem for the growth of ICT infrastructure and entrepreneurship, providing an IT export centric facilitative mechanism, providing support to public sector institutions for e enablement and providing the learning and growth opportunities for the development of human capital. To regulate electronic identities and all types of electronic transactions.

2. Policy: policy formation related to Telecom, AI, Cyber security and allied areas.

3. Outcome:

4. Budget by Outputs

Rs. In '000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Formulate policies, regulations, legislations for the growth of ICT sector and Regulate e-commerce in Electronic Transaction	Main Secretariat, ECAC & Development Wing	29,785,475	10,433,235	4,795,931	3,100,687	3,451,065
Ensure facilitative mechanism to accelerate the growth of IT exports, services and products	Pakistan Software Export Board	6,277,877	12,985,125	2,265,000	1,957,385	2,178,570
Provide technical consultative support to public sector e enablement projects to ensure an effective and transparent e Governance	NITB &TIP	1,526,488	1,846,493	1,484,028	1,645,787	1,831,761
Enable the provision of telecom and broadband infrastructure to augment the supply side of ICT ecosystem	SCO	8,639,841	8,012,664	7,500,000	8,317,500	9,257,378
Develop the human capital to utilize their true potential for the uplift of the sector	Inter-Islamic Network on Information Technology					
To facilitate/regulate e-commerce and e-governance	Electronic certification accreditation council	314,277	382,500	450,458	499,558	556,008
Provision				5,000,000		
ICT and Research & Development Fund			2,000,000	1,000,000		
Development				19,580,000		
Total		**46,543,958**	**35,660,017**	**42,075,417**	**15,520,917**	**17,274,781**

5.Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
(SCO) Operation and Maintenance of fixed line facilities to Gvt. Dept/ officials and Civil people –AJ&K and GB	Number of Telephone Connections	44,000	48,000	49,000	50,000	52,000
	Number of Mobile subscribers	1,600,000	1,800,000	1,900,000	2,000,000	2,100,000
	Call duration per minute per month	730,000	750,000	751,000	752,000	753,000
	Number of subscribers	38,000	40,000	41,000	42,000	43,000
	Backhaul capacity	64,000	64,000	64,000	64,000	64,000
(NITB) 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)	4000	4,000	5000	5000	5000
	Deployment of Agency specific IT applications (numbers)	4	3	5	7	9
	Provision of Technical assistance for basic IT infrastructure to Federal Ministries and attached departments	20	20	42	48	50
	Provision of baseline IT applications to Federal Ministries and attached departments	3	5	5	7	7
	Maintain and operate on going services	37	50	30	40	50
(ECAC) Ensure facilitate mechanism to accelerate the growth and regulate e-commerce	Amendments in ECAC Regulations	-	√	√	-	-
	Registration of Security Auditors	√	√	√	√	√
	Accreditation of Certification Service Providers (CSPs)	-	√	√	√	√
	To roll out Globally Trusted National Root Certification Authority (PKI)	-	√	√	√	√
(PSEB) Ensure facilitative mechanism to accelerate the growth of IT exports services and products	Increase in IT remittances USD billion	3.8 billions US dollars	5.6 billion US dollars	-	-	-
	Participations in International Exhibitions/events	15	13	18	18	20

	Software Technology Parks (cumulative No.)	50	50	55	58	60
	Participation in International Delegations	8	11	12	12	14
	PESB member/registered IT companies	7400 cumulative	7800 cumulative	8200 cumulative	8800 cumulative	9000 cumulative
	Domestic/Local IT Events	5	5	6	7	10
	Industry Round up/Research study on Pakistan IT sector	25 Revised & 5 new	-	Revised & 5 new	Revised & 10 new	Revised & 10 New
	Conversion of Public sector buildings in to software technology by provisioning of basic infrastructure (Per year)	1	1	2	3	5
	Industry Skills Development Program for IT Professionals and Students	-	-	-	-	-

Interior and Narcotics Control Division

PAO: Secretary

1. **Goal:** To make Pakistan a country where rule of law reigns supreme, where every Pakistani feels secure to lead a life inconformity with his/her religious belief, culture heritage and customs, where Pakistani from any group, sect or province respects the culture, tradition and faith of other, where every foreign visitor feels welcome and secure.
2. **Policy documents:** 1. Visa Policy General 2. Visa Policy for Indian National 3. Arm Control Policy
3. **Outcome:** Law & Order has improved considerably which has increased economic activity all over the country to enhance the economy.
4. **Budget By Output:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative services	Main Division	4,419,459	9,490,314	11,774,878	13,058,340	14,533,932
Policing services	Police Department	21,490,027	18,213,026	19,320,794	21,426,761	23,847,984
Pre-service and in- service training of security personnel	National Police Academy	407,027	451,711	555,038	615,537	685,093
Policing enhancement	National Police Bureau	65,124	98,437	104,014	115,352	128,386
Monitor the performance of law enforcement agencies	National Public Safety Commission	42,832	54,289	66,401	73,639	81,960
Prison administration	National Academy for prison Administration	1,372,570	1,361,530	187,035	207,421	230,860
Public Welfare and ICT Administration	Chief commissioner office	6,561,421	13,239,105	4,113,851	4,562,261	5,077,796
Combined Civil Armed Forces		256,095,858	259,716,523	282,341,762	313,117,014	348,499236
Coast guards	Pakistan Coast Guards	7,592,196	8,733,132	8,770,220	9,726,174	10,825,232
Civil Defense training	Civil Defence	356,764	612,095	658,639	730,431	812,969
Fire Protection (ICT)		46,003	58,849	48,665	53,969	60,068
Investigation Services	Federal Investigation Agency	8,299,885	9,786,526	10,018,022	11,109,986	12,365,415
Cyber crime	Federal Investigation Agency	1,054,269	1,255,000	1,102,174	1,222,311	1,360,432
Forensic sciences	National Police Bureau	1,232,228	800,000	782,809	868,135	966,234
Pre-serving and in-service training of federal investigation agents	Federal Investigation Agency	170,405	127,000	104,000	115,336	128,369
Immigration and passport services	Immigration & Passport	8,520,442	11,237,856	11,034,948	12,237,757	13,620,624

Urban Development and repair, maintenance and security of government Buildings	Capital Development Authority	8,977,494	12,150,159	11,259,498	6,941,783	7,726,205
Countering of Terrorism, Violent Extremism and Financing Terrorism		142,217				
Narcotics Control Division						
Drug Supply Reduction-Drug Seizures Services		7,298,100	8,170,099	8,729,125	9,680,600	10,774,507
Drug Demand Reduction Services (Treatment, Rehabilitation & Education Services to the Drug addict)		73,708	180,700	78,531	87,091	96,932
Development				21,825,000		
Total		**334,218,029**	**355,736,351**	**392,875,404**	**405,949,898**	**451,822,237**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Peace keeping Mission	Missions abroad (Number of Missions)	-	-	-	-	-
Policing Services	Number of complaints to be received	3142	6393	7032	7735	8508
	Time taken to resolve complaints (Number of Days)	7	7	7	7	7
	No of accused arrested	25472	22100	22300	22500	22700
	%decrease in registered crimes	7%	16%	17%	15%	14%
	No of vehicles recovered by anti-car lifting cell	226	242	266	292	321
	No of Police station renovated	1	3	3	0	0
	Number of Challans issued to Traffic Police	740796	620000	682000	750200	825220
	No of ladies' complaint Unites established in Police Stations	1	1	1	0	0
Pre-service and in-service training of security personnel	Number of ASPs to be trained in National Police Academy	50	60	55	55	55
	Number of Police Officers to be trained in short courses.	554	545	565	570	575
Policing-Capacity Enhancement	Police Clearing Certificates (Number)	11200	11300	50000	60000	70000
Monitor the performance of law enforcement agencies	Complaint received against federal law enforcement agencies.	100	200	300	400	500

Prison administration	Number of Persons to be trained from Jail Staff	120	150	170	190	210
	Registration of factories / shops (numbers)	433	476	498	520	520
Public Welfare ICT	Revenue collection by Deputy Commissioner Offices (Rs. in Million)	1,955.210	45,038	45,488	45,500	45,500
	No of Audit, inspection and inquiries undertaken by cooperative society department	70	77	81	84	84
	Licenses of food (grain/sugar) to be issued / renewed (No.)	608	747	749	800	800
	Tax collection by excise and taxation department (Rs. In million)	14800	16280	17020	17760	17760
	Number of registration (Birth/Death) in twelve Union Council of ICT rural area.	25,729	28,302	29,588	30,875	30,875
	No of cases dealt by district attorney (legal opinion, police, court)	400	440	460	480	480
	Revenue collection by industries and Mineral Development through registration fee of firms, societies, royalty and excise duty and limestone minerals (Rs. In million)	4,937	5,000	6,000	6,000	6,000
	Number of Vehicles registered/ownership transferred by Excise & taxation	370928	408021	426567	445114	445114
Agriculture and Livestock (ICT)	Fish production (weight in Kgs)	280.000	305.000	139.333	139.333	139.333
	Number of vaccinations (livestock's) to be given.	120,615	170,000	172,000	172,000	172,000
Security of Border adjacent to Sindh (Rangers)	Number of units of Pakistan Rangers Sindh	34	34	34	34	34
Coast Guards	Number of Units of Pakistan Coast Guards	13	13	14	14	14
Security of Border adjacent to Baluchistan (Frontier Corps)	Number of units of FC Baluchistan	132	139	140	140	140
Security of Border adjacent to KPK (Frontier Constabulary)	Number of wings of Frontier Constabulary, KP	17	42	42	42	42
Security of Border adjacent to KPK (Frontier Corps)	Number of wings of FC KP	110	116	116	116	116
Security of Boarder adjacent to Gilgit Baltistan (Scouts)	Number of wings of Gilgit Baltistan Scouts	6	6	6	6	6

Security of Border adjacent to Punjab (Rangers)	Number of wings of Pakistan Rangers Punjab	29	29	29	29	29
Civil Defence Training	No of persons to be trained in civil defence and bomb disposal (male/female)	13143	10762	11838	13021	14323
Fire protection services	Number of inspections undertaken for firefighting equipment's	1,900	2,000	2185	2280	2280
Investigation Services	Number of inquiries to be conducted	25,387	40,107	40,207	40,307	40,408
	Number of inquiries converted into cases	5351	6,504	6,604	6,704	6,804
	Economic and corporate crimes recovery from offenders (Rs. In million)	5334.912 Million	2,445.163 Million	2,445.663 Million	2446.163 Million	2446.663 Million
Pre-Service in-Service training of Federal Investigation agent	Number of training course to be conducted	5	90	94	101	103
	Number of persons to be trained (FIA)	550	1750	1800	1890	1950
Immigration and passport services	Time taken issue a passport Urgent (number of days)	5	5	5	5	5
	Time taken to issue a passport Ordinary (number of days)	2	2	2	2	2
	Time to issue Fast Track passport	2	2	2	2	2

Inter Provincial Coordination

PAO: Registrar

1. Goal: General coordination between the Federal Government and the Provinces in the economic, cultural and administrative fields. Promoting uniformity of approach in formulation of policy and implementation among the Provinces and the Federal Government in all fields of Discussions of policy issues emanating from the provinces which have administrative or economic implications for the country as a whole.

2. Policy: The medium-term projections have been prepared on a three-year rolling basis. The Budget for FY 2022-23 will form basis of the first year of the medium-term, whereas the projections for the remaining two years have been worked out on the basis of forecast of resources and expenditures, aligned with policy objectives and priorities of the Government of Pakistan.

3. Outcome: Impact on Population, attempts to provide an integrated focus to a diverse set of factors that impact poverty.

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Coordination among provinces through implementation of uniform policies and resolution of disputes	Mo IPC	785,027	1,092,453	1,403,184	1,278,881	1,423,395
Pakistan Sports Board	PSB	2,034,841	2,377,236	1,303,737	1,445,844	1,609,225
Efficient veterinary activity (animal Husbandry)	Pakistan veterinary medical council	24,558	27,421			
Land Administration	FLC	150,705	125,254	176,582	195,829	217,958
Development of tourist facilities & establishment of tourist information centers	DTS	31,598	29,989	223,245	247,578	275,555
National Internship Program	NIP	46,400	53,254	64,437	71,461	79,536
Development				1,851,000		
Total	-	**3,073,129**	**3,748,499**	**5,021,185**	**3,239,594**	**3,605,668**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
National Internship Program	Training of Interns	NIL	NIL	1,500	1,500	1,500
Department of Tourist Services	Registration of Tourism Establishment 1.Travel agencies 2. Hotels 3. Restaurants 4. Tourist Guides 5. Revenue Receipts	 83 14 48 31 47,109,000	 60 15 30 50 50,000,000	 64 16 35 60 52,000,000	 68 17 40 64 54,000,000	 71 19 44 69 56,000,000
Federal Land Commission	Hearing of Land Reforms Cases is the	72	100	105	110	110

	main function of FLC. The cases are being decided through Judicial Proceedings					
Pakistan Sports Board	Organizing and Participations in National and International events	13	25	30	30	30
Pakistan Tourism Development Corporation	Guidance provided to foreign Tourists	16,000	16,000	18000	20000	22000
	Guidance provided to local tourists (Number of Local tourist)	40,000	40,000	50,000	60,000	65,000
	World tourism day workshop number of workshop and international mountain day.	2	2	2	2	2
	Holding events, workshops with different stake holders including private sector stakeholders.	14	14	15	16	16
	Guidance to Tourists, Social Media and Tourism Websites (Number of Tourists visited websites and followers on Social Media)	4,000,000	4,000,000	4,500,000	5,000,000	5,000,000

National Counter Terrorism Authority

PAO: Secretary

1. **Goal:** Making Pakistan a Peaceful and Secure Country.
2. **Policy:** To lead, coordinate, and synchronize the collective efforts of all stakeholders in countering terrorism and extremism at both national and international levels, in accordance with the National Internal Security Policy (NISP) and the Revised National Action Plan (NAP) 2021. This mandate is operationalized through the establishment of National Intelligence Fusion & Threat Assessment Centre (NIFTAC), as defined by the Ministry of Interior. Islamabad.
3. **Outcomes:** Deradicalization of Terrorism and Extremism, Peaceful Environment for Political, Social, Religious and Economic activities, counter violence Extremism within Pakistan and to achieve the goals of FATF
4. **Budget by Outputs:**

Rs. In 000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Countering of Terrorism, Violent Extremism and Financing Terrorism	National Counter Terrorism Authority	900,445	1,059,254	1,355,823	1,503,608	1,673,515
Total		**900,445**	**1,059,254**	**1,355,823**	**1,503,608**	**1,673,515**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Countering of Terrorism, Violent Extremism and Financing Terrorism	Formulation, Institutionalization, and implementation of CVE policy 2021		01	01	01	01
	Preparation of Internal national action Plan (NAP) in line with National Risk Assessment	01	-	-	-	-
	Inter Provincial Coordination on CFT	20	10	10	10	10
	CFT Training & workshop for LEAs	12	10	10	10	10
	Coordination meetings (Task Force, TF subcommittee & others)	20	30	15	15	15
	National Risk Assessment on Terrorist Financing	01	-	01	01	01
	National TF Risk Assessment on Crypto Currencies	01	01	01	01	01
	NACTA Interactive Capacity Building Session on TF in all provinces	15	12	12	12	12
	Execution of (INAP)	12	18	15	10	10
	Foreign Meetings with AGP/FATF	01	02	02	02	02

	Outreach on understanding of TF Risk	15				
	Prosecution and judiciary Capacity enhancement in LEAs/CTDs and Robust Implementation of Pakistan Action to Counter Terrorism {PACT) Project	26	5-6	5-6	5-6	5-6
	TF Investigation and Prosecution by LEAs	24	22	23	24	24
	Maintenance of list of individuals on fourth Schedule		On call	On call	On call	On call
	Verification of applicants for Naya Pakistan Housing Scheme from NACTA's Portal for Proscribed Persons		On demand	On demand	On demand	On demand
	Threat alert	83	70	75	80	80
	Monthly intelligence coordination conference (ICC)	07	10	08	10	10
	Quarterly Threat Assessment	02	02	02	02	02
	Bi-Annual Threat Assessment Review	01	01	01	01	01
	Annual Report threat assessment Review	01	01	01	01	01
	Essay competition to engage youth	01				
	Awareness session on P/CVE for parliamentarians and government officials in ICT, KP, Baluchistan, Sindh and Punjab.	04	03	03	03	03
	Conference / festivals / seminars	04	01	01	01	01
	Awareness sessions on Counter extremism	04	04	04	03	03
	National peace festival	01	01	01	01	01
	Radio Programme on CVE	50	10	11	12	12
	Easy writing completion	-	01	01	01	01
	Poster competition	01	01	01	01	01
	Photography competition	-	01	01	01	01
	Slogan writing competitions	01	01	01	01	01
	Live paint competition	01	01	01	01	01
	Short film contest	-	01	01	01	01
	Publication of Pakistan Journal of Terrorism Research (PJTR) a NACTA's Bi-annual journal (Jan-June) July-Dec)	02	02	02	02	02
	Annual research conference		01	01	01	01
	Seminars/ Workshops/ Roundtable conferences on P/CVE related research		02	02	02	02
	Review of the implementation of National Action Plan (Annual)	2	02	02	02	02
	Review of the implementation of Revised National Action Plan (Bi-Annual)	2	03	04	04	04

	Implementation of support to Pakistan Action to Counter Terrorism (PACT) program	4	08	08	08	08
	Coordination and preparation of counter terrorism strategies and their review	02	02	02	02	02
	Development of Action plans for countering terrorism	223	220	223	223	223
	Quarterly stakeholders review	-	04	04	04	04
	Evaluation visits i. Stakeholder ii. Another partner	4	24 10	24 35	36 45	36 45
	Number of CVE Portal	-	-	-	-	-
	Creation of compendium victims of terrorism (victim support network)	-	Quarterly report	Quarterly report	Quarterly report	Quarterly report
	Development of workshops/ seminars and syllabi garnered toward counter radical ideas especially in academic institutions	-	4 workshops 8 meetings	4 Workshop 8 Meetings	4 Workshop 8 Meetings	4 Workshop 8 Meetings
	Initiations of rehab activities for victims and deracialized personnel meeting with stakeholders	-	4 meetings	4 meetings	4 meetings	4 meetings
	Reach out to public through media with a message of peace, harmony and diversity	-	Development of audio and video content	Development of audio and video content	Development of audio and video content	Development of audio and video content
	Community service programs for youth engagement shall be designed at federal and provincial level under education department	-	03	03	03	03
	Awareness sessions for teachers, journalist, editors and owners of print media to sensitive on issue on NPPVE 2023	-	12	12	12	12
	Social media like Facebook, twitter, telegram, Instagram and either online forums shall be used for promotion of National Narrative and NPPVE 2023	-	-	-	---	-
	Inter-provincial cultural exchange programs and competitions of creative Arts exhibitions shall be arranged regularly at various levels periodically.	-	-	-	-	-
	International collaborations for joint productions with friendly countries shall be supported to showcase diverse Pakistani culture and social issues across the boundaries.	-	-	-	-	-

Kashmir Affairs, Gilgit Baltistan and States and Affairs Division

PAO: Secretary

1. **Goal:** Define Goal with Timeline. Observance of the Kashmir Solidarity Day-5th February, Youm-i-Istehsal 5th August, Kashmir, Black Day-27th October. To administer affairs of the acceding and merged states and matters relating to Afghan Refugees in Pakistan.
2. **Policy**: Define Policy Direction for Medium Term Years. Coordination with the Azad Government of the State of Jammu & Kashmir, AJK Council, Government of Gilgit-Baltistan and Gilgit-Baltistan Council. And to ensure Government Policies, regulations and their enactment to the mandate to the ministry.
3. **Outcome**:
4. **Budget by Outputs** *Rs. In '000*

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration of the Ministry and supporting political stability of Kashmir and GB	Ministry of KA&GB, GB Council	1,168,892	1,352,139	1,466,089	1,625,893	1,809,619
Refugees' management services	Refugees Management Cell	322,177	330,000	341,000	378,169	420,902
Provision of food subsidies Gilgit Baltistan (wheat)	Main Secretariat	15,330,965	20,000,000	15,000,000	-	-
Provision of social, infrastructure, and other services (lump) in Azad Jammu and Kashmir	AJK Govt.	143,331,406	141,600,000	146,000,000	-	-
Provision of social, infrastructure, and other services (lump) in Gilgit Baltistan	GB Govt.	100,970,500	80,500,000	88,000,000	-	-
Allowance for Ex-Rulers of Merged/FATA Acceded States			20,429	19,969	22,146	24,648
Maintenance of Afghan Refugees Camps			2,550,031	730,031	809,604	901,090
Development	Main division			623,000		
Special Areas (Development)	Main division			89,023,000		
Merged District of KP (Development)	Main division			56,076,000		
Total		**261,123,940**	**246,352,599**	**397,279,089**	**2,835,812**	**3,156,258**
States and Frontier Regions						
Administrative and policy formulation services	Main Secretariat	155,430	342,105	-	-	-
Allowance for ex- rulers of merged / acceded states	Ex Rulers	8,420	21,474	-	-	-
Maintenance of Afghan refugees' camps	Chief Commissionerate for Afghan Refugees	810,070	663,297	-	-	-
Total		**262,097,860**	**247,379,475**	**397,279,089**	**2,835,812**	**3,156,258**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
M/o KA,GB & SAFRON Administration of the Ministry and supporting political stability of Kashmir and GB	**Awareness Activities (Observance of Kashmir Days)** a) 5th February-Kashmir Solidarity Day b) Youm-e-Shuhada-e-Kashmir (13th July) c) Youm-e-Istahsal (5th August) d) Observance of Black Day (27th October) **Departments administered under GB Council for providing assistance in functioning of GB Government** 1. Office of Accountant General Gilgit-Baltistan (AGGB) 2. Director General Audit Gilgit-Baltistan 3. Department of Inland Revenue Gilgit-Baltistan 4. Gilgit-Baltistan Power Development Board **Other Initiatives with updates.** ➢ Assistance and coordination in admissions to the students of AJ&K in different Universities of Pakistan on AJ&K reserved seats. ➢ Certification of Annex-C required by FPSC for the AJ&K Refugees candidates appearing in the CSS and other examination.	04	04	04	04	04
Social services (e.g. health, services)	i. Filling gaps i.e supply of medicines in the health care Delivery System especially for marginalized border line/hard to reach areas of AJ&K. ii. Command and Control of Department/Sub units and provision of health care facilities to civilian population of AJ&K. iii. Training of AJ&K Civil Medical personnel in Pakistan Army Hospital with concurrence and approval of DMS-1.(Number of personal Trained). iv. Supervision of execution of schemes viz Malaria/TB/Leprosy control as well as implementation EPI in AJ&K.	270	270	270	300	320
Refugees Management	Maintenance and support of refugees coming from IIOK (number of families targeted for support)	7405	7734	8000	8500	9000

GB Council	**a) Advise on Legislation over 68 Federal subjects.** **b) Appointment of Judges.** **c) Elections in GB.** **d) Accounts Function.** **e) Audit Function.** **f) Scholarships.** **g) Taxation.** **h) Departments administered under GB Council for providing assistance in functioning of GB Government: -** i. Office of Accountant General Gilgit-Baltistan and its 09 District Accounts Offices, providing assistance in functioning of GB Government by authorizing payments from GB consolidated fund and prepare the monthly and annual Accounts of the GB govt: and submit it to AGP, CGA and Finance division. ii. Directorate General Audit Gilgit-Baltistan providing assistance to the GB Govt in ensuring financial propriety and regularity by conducting regulatory, financial attest, and performance audit of the expenditure of GB Govt. iii. Department of Inland Revenue Gilgit-Baltistan has been established to collect taxes from GB region. However, taxation in GB has been suspended and is likely to be resumed after consideration.	**6**	**7**	**-**	**-**	**-**
Directorate of Health Services (AK)	➢ Filling gaps i.e supply of medicines in the health Care Delivery System especially for marginalized border line/hard to reach areas of AJ&K. ➢ Purchase of medicines for hospital and Dispensaries located preference at LOC AJ&K ➢ Coordination/Monitoring of kfw project (DHQ Bagh, DHQ Havli and Surg block AIMS Muzaffarabad). ➢ Coordination for establishment of ICUs in 10 districts of AJ&K hospitals through NDMA Govt of Pakistan.					

	➢ Coordination for installation of cold chain equipment in EPI Centre through Federal Govt of Pakistan. ➢ Command and Control of Department /Sub units and provision of health care facilities to civilian population of AJ&K. ➢ Arrangement/coordination for advance surgical treatment of AJ&K National in Pakistan Army Hosps. ➢ Training of AJ&K Civil Medical personnel in Pakistan Army institutions with concurrence and approval of GHQ Med Dte (DMS-1) ➢ Budgeting and Financial control and supervision of annual development plans/project AJ&K ➢ Supervision of execution of schemes viz Malaria/TB/Leprosy control as well as implementation EPI in AJ&K ➢ Supervision of WHO development schemes in AJ&K and Technical control/coordination with International/Local NGOs working in AJ&K ➢ A Central Medical Store Depot located at H-9 Islamabad where all the medical and equipment and other stores for AJ&K are stocked and issued to the various medical units in AJ&K and civil papulation near LOC through Army sources by this department.					
Afghan Refugees Organization	Transfer of basic health facilities to District Administration	0	32	12	0	0
	Transfer of basic Education facilities to District Administration	0	185	88	0	0
	Transfer of water and sanitation facilities (i.e hand pumps) to District Administration	0	1,220	200	0	0
	Transfer of water and sanitation facilities (No. of tube wells) to District Administration	0	52	14	0	0
	No. of registered Afghan refugees to be repatriated (in numbers)	0	187,143	1,212,857	0	0
	No. of Camps handed over to provincial Gov.	0	27	27	0	0
	Number of un-registered Afghan refugees to be repatriated.	0	494,777	205,223	0	0

Law and Justice Division

PAO: Secretary

1.Goal: To fulfill development needs of Ministry of Law and Justice and allied organizations by FY-2026-27.

2.Policy: Improving governance, automation and infrastructure development,

3. Outcomes: Improved access to Justice for all.

4.Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Advocacy and representation of government in law suits	Attorney General of Pakistan	1,459,621	1,576,417	1,816,198	2,014,164	2,241,764
Legal advisory to government entities, admin support services and vetting of approved draft of law before presentation to parliament.	Main Ministry	1,755,846	2,612,598	2,666,268	2,956,891	3,291,020
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Main Ministry	2,132,740	1,868,185	2,083,116	2,310,176	2,571,225
Promotion of Alternate dispute resolution system in Income Tax conflicts	Main Ministry	1,246,601	1,734,833	1,777,908	1,971,700	2,194,502
Promotion of Alternate dispute resolution system in Customs, Excise & Sale tax conflicts	Customs Excise And Sale Tax Appellate Tribunal	614,028	534,070	583,611	647,225	720,361
Provision of justice to appellate on specified areas (Accountability, service matters of federal govt. employees, Environment protection, Narcotics control)	Main Ministry	2,442,029	2,265,277	2,735,695	3,033,885	3,376,714
Access to Justice Fund			2,000,000			
Infrastructure Development & Legislative, Judicial, Administrative Reforms Services for Judiciary	Development Wing	923,192	1,912,481	2,403,0000		
Total		**10,574,057**	**14,503,861**	**35,692,796**	**12,934,041**	**14,395,587**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024.25	2025-26	2026-27	2027-28	2028-29
Advocacy and representation of government in lawsuits	Attorney General /Addl. Attorney General / Deputy Attorney General Offices (Numbers)	59	59	60	60	60

	Assistant Attorney General Offices (Numbers)	104	104	106	106	106
	New cases file for hearing (Numbers)	45,000	44,000	46,000	47,000	48,000
Promotion of Alternate dispute resolution system in income tax conflicts	Income Tax Appellate Tribunals (Numbers)	36	36	36	36	36
	New cases file for hearing (Numbers)	29,915	28,112	30,000	31,000	32,000
	Pendency of registered cases (Numbers)	42,770	35,000	37,000	38,000	39,000
Provision of justice to appellants regarding banking, foreign exchange and insurance matters	Banking, Foreign Exchange and Insurance Courts (Number)	61	61	61	61	61
	New cases file for hearing (Numbers)	23,358	27,000	29,000	30,000	31,000
	Pendency of registered cases (Numbers)	34,866	25,000	30,000	31,000	32,000
Promotion of Alternate dispute resolution system in Customs, Excise & Sales tax conflicts	Custom, Excise and Sales Tax Appellate Tribunals (Numbers)	17	17	17	17	17
	New cases file for hearing (Numbers)	7,970	4,115	5,300	5,400	5,500
	Pendency of registered cases (Numbers)	6,393	3,718	4,583	3,500	3,600
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)	84	84	84	84	84
	New cases file for hearing (Numbers)	13,692	10,000	12,704	13,000	13,500
	Pendency of registered cases (Numbers)	13,901	11,000	12,000	13,000	14,000
Archiving and digitization of Legislations and Record of Ministry of Law and Justice (Isb Revised)	Document Retrieval System LMIS	-	-	-	-	-
Automation of Federal Courts/Tribunals, Phase II	Implementation of Case Flow Management System	-	-	-	-	-
Construction of Legal Facilitation Center	Construction of Building	-	-	-	-	-
Strengthening of Planning & Monitoring Unit in Ministry of Law and Justice, ISB	PSDP Development Monitoring of Projects	-	-	-	-	-
Construction of new building for	Construction of new building for Supreme Court Branch registry at Karachi	-	-	-	-	-

Supreme Court Branch at Karachi						
Strengthening and Capacity Enhancement of Legal Wings of Ministry of Law and Justice	IMAC CAMS Training of central law officers	-	-	-	-	-
Construction of Federal Courts/Tribunals Lahore	Construction of 30 Federal Courts	-	-	-	-	-
Establishment of ICT enabled Libraries at Federal Court Islamabad		-	-	-	-	-
Construction of Litigants Facilitation Center for Litigants of District Courts in Sector G-10/1 Islamabad	CDA	-	-	-	-	-
Remodeling & Up-gradation work of Federal Judicial Academy H-8/4	CDA	-	-	-	-	-
Construction of Camp Office for Federal Shariat Court at Peshawar	Construction of building	-	-	-	-	-
Construction of Federal Courts Complex at Peshawar	Construction of building	-	-	-	-	-
Construction of Office of the Attorney General of Pakistan.	Conducting of feasibility study	-	-	-	-	-

Supreme Court of Pakistan:

PAO: Registrar

1. **Goal:** Maintaining harmony and balance among three pillars of the state, namely, legislature, executive and judiciary.
2. **Policy:** National Judicial Policy 2009 available at http://www.supremecourt.gov.pk
3. **Outcomes:** Maintenance of effective Judicial System in the country as appex judicial institution.
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
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.	Supreme Court of Pakistan	4,447,808	6,005,199	7,440,754	8,251,796	9,184,249
Provision for Judicial Commission	Supreme Court of Pakistan		640,000			
Total		**4,447,808**	**6,645,199**	**7,440,754**	**8,251,796**	**9,184,249**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
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)	23,962	23,450	14000**	15,500	17,000
	Pendency of Registered cases (Numbers)	61,922	37275*	28,475	21,975	16,975
	Disposal of Registered cases (Numbers)	25,652	24,500	22,800	22,000	22,000

Islamabad High Court

PAO: Registrar

1. Goal: Provision of Justice and protection of Human Rights as defined in the Constitution of Islamic Republic of Pakistan.

2.Policy: -

i)- Constitution of Islamic Republic of Pakistan 1973 - Web link (http://ihc.gov.pk)
ii)- Islamabad High Court Act, 2010
iii)- Islamabad High Court Rules 2011
iv)- National Judicial Policy, 2009
vi)- To decided/ disposed of cases filed up to 2017 on priority basis

3.Outcome: Impact on Target Population

4.Budget by Outputs

Rs. 000

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	1,823,244	2,331,545	2,494,365	2,766,250	3,078,837
Provision of justice to aggrieved person under civil procedure code, criminal procedure code Family Laws & Rent Laws etc.	District & Session Judge (East) ID-6291	221,462	283,203	302,980	336,005	373,974
	Senior Civil Judge	320,007	409,222	437,799	485,519	540,383
	District & Session Judge (West) ID-6311	335,404	428,911	458,863	508,879	566,383
	Senior Civil Judge (West) ID-6310	380,463	486,532	520,508	577,244	642,472
Total		**3,080,579**	**3,939,412**	**4,214,514**	**4,673,896**	**5,202,046**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	12,520	11,000	11,500	12,000	14,000
	Pendency of Cases	18,547	15,900	14,900	13,900	14,400
	Disposal of Cases	10,966	12,000	12,500	13,000	13,500

Federal Shariat Court

PAO: Registrar

1.Goal: Apart from criminal revision petitions this Court while exercising its original jurisdiction under Article 203D, has adjudicated and continues to adjudication on various counts having far deeper social macro level impact in the Islamic world and particularly in Pakistan such as the cases mentioned in S.No. 5 of the Form under key particularly indicators.

2.Policy: National Judicial Policy (Access to Justice at door step)

3.Outcomes: The disposal of cases and judgments rendered by the Federal Shariat Court have far reaching socio-economic impact on all Strata of the society particularly, on the underprivileged Sections of the society (Transgender rights, Women rights including their protection against violence and their property rights, rights of children, custody cases, the right of inheritance, environmental protection and rights of other weaker segments of the society) by ensuring the safeguard of their fundamental rights

4.Budget by Outputs

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration of Justice to the citizens through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	Federal Shariat Court	904,615	1,058,803	1,127,148	1,250,007	1,391,258
Total		**904,615**	**1,058,803**	**1,127,148**	**1,250,007**	**1,391,258**

5. Planned and delivered Key performance targets

Outputs	Key performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administration of Justice to citizen through matters shown in original jurisdiction and disposal of criminal appeals filed under Hudood Ordinance	New cases filed for hearing (Nos.)	52	250	260	215	200
	Accumulated pendency of registered cases (Nos.)	65	120	80	70	80

Federal Constitutional Court of Pakistan

PAO: Registrar

1. Goal: Maintaining harmony and balance among three pillars of the state, namely, legislature, executive and judiciary.

2. Policy: Under Process.

3. Outcome: Maintenance of effective Judicial System in the country as apex judicial instution.

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of Justice to Litigants on constitutional matters. Provision of justice to Litigants against the decision of High Courts, Supreme Court, and Federal Shariat Court. Any Judicial advice/ interpretation requested by the federal government.	Federal Constitutional Court of Pakistan	Not applicable	-	6,047,694	6,706,893	7,464,772
Total				**6,047,694**	**6,706,893**	**7,464,772**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Provision of Justice to Litigants on constitutional matters. Provision of justice to Litigants against the decision of High Courts, Supreme Court, and Federal Shariat Court. Any Judicial advice/ interpretation requested by the federal government.	new cases filed for hearing (numbers)	Not applicable	-	2,000	3,000	5,000
	Pendency of Registered cases (numbers)	Not applicable	-	22,910	23,000	24,000
	Disposal of Registered cases (numbers)	Not applicable	-	8,000	10,000	12,000

National Accountability Bureau

PAO: Chairman

1.Goal: Elimination of corruption through comprehensive approach encompassing awareness, prevention and enforcement.

2.Policy: National Accountability Ordinance, 1999 as amended from time to time

3.Outcomes: Elimination of corruption at all levels and ensuring accountability in public sector. To ensure a corruption free public sector environment where accountability is important.

4.Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Eradication of corruption through inquires, investigation, prosecutions awareness and prevention	National Accountability Bureau		-			
Administration and support function including finance & training	National Accountability Bureau	7,056,971	7,411,969	7,739,738	8,583,369	9,553,290
Total		**7,056,971**	**7,411,969**	**7,739,738**	**8,583,369**	**9,553,290**

5. Key Performance Indicators/Targets:

Output	Key Performance Indicators*	Target Achieved	Planning Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Eradication of Corruption by Operations of NAB	Recovery of State Assets	Rs. 2,497 billion (Area 1,865,280 acres)	Rs. 2,000 billion	Rs. 2,000 billion	Rs. 2,100 billion	Rs. 2,200 billion
	Recovery in Cheating public at large cases	Rs. 90.561 billion (31,293 number of affected compensated)	Rs. 15 billion	Rs. 15 billion	Rs. 15.5 billion	Rs. 16 billion
	Disposal of complaints	18,460	13,000	13,000	12,000	12,000
	Processing time of MLAs	24x days (Avg.)	25x days	23x days	22x days	21 x days
	International Collaboration	-	4	4	5	6
	E-Office (Paperless) Implementation	-	70%	80%	100%	-
	Use of AI tool in Investigation	-	20%	40%	50%	50%
Prosecutions	Legal Advisory & Prosecution Support in CV, Inquiry and Investigations	538	3439	3868	4270	4495

	References, Trials, Appeals	370	870	839	877	918
	PB/VR	21	100	99	115	121
	Vetting process of appeals	337	429	424	408	412
	Capacity Building	26	81	90	97	105
Awareness and Prevention	Supplements to be published (number of Publications)	6	1	1	1	1
	Annual Reports (number of Reports)	1	1	1	1	1
	Conference, Seminars / Lectures	106	108	108	110	112
	Character Building Societies (CBS)	23161	11000	12000	13000	14000
	School / College Visits	26	29	32	35	38
	Sports Tournaments	24	17	20	22	25
	Prevention Committees	22	19	17	18	19
	Conference Mode Prevention	9	11	12	14	15
	Seminar / Workshops	3	1	2	2	2
	Forensic Support	33	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies	Capacity exists to handle multiple cases at a time. Cases are dealt as per actual request from regions and other sister agencies
d) Capacity Building for Eradication of Corruption	20	16	26	26	26	20
	1	2	2	2	2	1
	2	-	2	2	2	2

Federal Ombudsman Secretariat for Protection Against Harassment

PAO: Federal Ombudsman

1. **Goal:** Protection against Harassment at Workplace and Enforcement of Women's property rights
2. **Policy:** Enforcement of protection of women at workplace and property rights
3. **Outcomes:**
4. **Budget by Outputs:**

In Rs. 000

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Investigation, redressal and review of cases in public/private Sector organizations	Federal Ombudsman	184,426	235,326	258,541	286,722	319,122
Total		**184,475**	**235,326**	**258,541**	**286,722**	**319,122**

5. Key performance Indicators/ Targets

Outputs	Key Performance Indiators*	Target Achieved	Planning Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
1. Investigation, redressal and review of cases filed under Protection against Harassment of women at the work place act 2010 and in Public/ Private Sector, Organizations and Enforcement of women property Rights Act, 2020 in ICT Jurisdiction Islamabad	Number of Harassment cases registered (male/female)	1460	1500	1550	1600	1650
	Total number of disposed of cases	1148	1250	1350	1450	1550
	Percentage of decided cases and implemented	79%	83%	87%	91%	97%
	Average days taken to resolve a single case	75	70	70	70	70
	Number of awareness/Training Seminars and workshops conducted	272	320	380	450	500
	Number of Publications/ Newsletters published	11	11	11	11	11

Election Commission of Pakistan

PAO: Secretary

1. **Goal:** To Organize free, fair, transparent and impartial elections in Pakistan
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs:**

Rs. In 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
To conduct National, Provincial and Local Assemblies and Senate Elections.	ECP	9,205,984	9,869,363	10,577,573	11,730,528	13,056,079
Total		**9,205,984**	**9,635,002**	**10,577,573**	**11,730,528**	**13,056,079**

5. **Key performance Indicators/ Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
To conduct National, Provincial and Local Assembliesa nd Senate Elections.	Bye-Election and Re-Poll on vacant seats	-	Yes	yes		
	LG election in 42 cantonment board		Yes		yes	
	LG election in Punjab Province			yes		
	Election to the vacant seats of chairmen in 6 tehsil council			yes		
	Elections to the vacant seats of Chairmen in 36 village/Neighborhood Councils			yes		
	Second Bye-Election for the Local Government Elections in Khyber Pakhtunkhwa.			yes		
	Local Government Elections for the term 2025 to 2029.				yes	
	LG bye election in Balochistan			1st bye election (yes)	2nd bye election (yes)	
	LG election in ICT		Yes	Yes	Yes (LG Bye-Election)	
	LG. Elections in Balochistan Province.	-	-			Yes
	Provision of Updated Electoral Rolls for Bye-Elections/Re-Poll/ LGEs			100%	100%	

Council of Islamic Ideology

PAO: Chairman

1. Goal: To perform constitutional responsibilities as enumerated in Article 230 of Constitutional of Islamic Republic Of Pakistan

2. Policy: To assist the Parliament & Provincial legislatures and Ministries & Divisions in legislation according to requirement of Islamic injunctions in light of Part-9 of the constitution.

3. Outcome: Assisting the state in fulfilling to resolve of the masses and the pledge by the founders of the homeland to establish a system of governance based on Islamic principles of social justice, equality, tolerance, freedom and peaceful co-existence.

4.Budget by outputs:

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Mid-Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	Council of Islamic Ideology	229,570	257,223	322,255	357,492	397,888
Total		**229,570**	**257,223**	**322,255**	**357,492**	**397,888**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research, review, recommendation to legislative authority regarding Islamization of law and standard religious practices.	New laws for review.	25	21	22	22	23
	No. of Research Studies/ publications.	25	19	21	21	22
	Conduct of National/International Conference/ Seminars/ Workshops	15	14	13	13	14
	Mandatory Sessions of the Council	5	4	4	4	4

Federal Judicial Academy

PAO: Director General

1. **Goal:** 80 training activities to be conducted in the FY 2023-24
2. **Policy:** To provide continuing judicial education based on research for enhanced competency and professionalism of key players of justice sector for expeditious and inexpensive justice.
3. **Outcomes:** Impact on Target Population. Easy access of a common man to justice system for timely settlement of court cases
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
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.	Federal Judicial Academy	312,704	324,925	354,570	393,218	437,652
Total		**312,704**	**324,925**	**354,570**	**393,218**	**437,652**

5. Key Performance Indicators/Targets

Output	Key Performance Indicators*	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
1. Capacity enhancement of Judges through continuing judicial education and skills development for Improved Service Delivery by ensuring • Accessibility • Transparency • Predictability	1. Federal Judicial Education Programme for Judges of District Judiciary 2. Legal Internship Program for Law Interns 3. Trainings for Officers of Litigation/Legal Wings of	65	95	130	160	175
		• District Judges: 02 • Addl. Dist. Judges: 06 • Senior Civil Judges 03 • Civil Judges/JMs: 05 • GBV Courts: 01 • Bar Association: 01	• District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06	• District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/ Magistra	• District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/ Other Stakeholders**: 19	• District Judges: 06 • Addl. Dist. Judges: 05 • Sr. Civil Judges: 05 • Civil Judges/Magistrates: 06 • Special Courts*/

2. Ensuring Gender Responsive Justice 3. Fostering Gender Mainstreaming 4. Sensitization about ADR Mechanisms 5. Human Resources Management of Support Staff 6. Leadership & Management 7. Exploring Concepts in Trial Procedure 8. Training of Trainers 9. Training Needs Assessment 10. Protection of Natural Environment and Climate Change – A Legal Perspective 11. Development of E-Campus 12. Launch of Federal Law Journal 13. Launch of Vision+ Federal Judicial Education Programme 14. Publications (FJA E-Bulletin/ Annual Report)	the Federal Ministries 4. Course on Leadership and Management for Senior Civil Judges from all over Pakistan 5. Course on Exploring Concepts in Trial Procedures for Additional District & Sessions Judges from all over Pakistan 6. Training Need Assessment (TNA) of District Courts 7. Conferences on • Protection of Natural Environment and Climate Change – A Legal Perspective • Rethinking and Reshaping Arbitration Law in Pakistan • Women in Judiciary in Pakistan 8. Regional Inclusive Justice Symposium-South Asia for Hon'ble Judges from South Asian	• Mediation Trainings: 01 • Law Interns: 01 • Support Staff: 05 • Professional Exchange Program: 01 • Workshop: 04 • Seminar: 02 • Conference: 04 • Symposium: 01 • FGD: 01 • Litigation/Legal Officers: 01 • SECP Officers: 01 • Academic Visits: 05 • Virtual: 20	• Special Courts*/ Other Stakeholders**: 06 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 23 • Trainings/ Workshops etc. in intervening period/ simultaneously: 10 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries	tes: 06 • Special Courts*/ Other Stakeholders**: 14 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 30 • Trainings/ Workshops etc. in intervening period/ simultaneously: 30 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members	• Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 35 • Trainings/ Workshops etc. in intervening period/ simultaneously: 50 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries	Other Stakeholders**: 20 • Law Internship Program: 01 • Support Staff: 22 • Seminar/Conference/Workshops: 11 • Virtual Trainings: 40 • Trainings/ Workshops etc. in intervening period/ simultaneously: 59 * Family Court, Banking Court, Accountability Court, Labour Court, Consumer Court, ATC, CNSA, GBV, etc. ** Prosecutors, Members of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries

<table>
<tr>
<td rowspan="6"></td>
<td rowspan="6">Countries/Judges of SCP & HCs/District Judiciary
9. Professional Exchange Programme for District & Sessions Judges
10. Professional Development Course for Courts' Support Staff
11. Workshops on
• Digital Evidence & Cryptocurrencies
• Mental Health Awareness
12. Webinars for Judges of District Judiciary/Courts Staff
• Technology and Law Course
• The Science of Climate Change
• Constitutional History of Pakistan
• Sentencing
• Global South Comparative Constitutionalism
• Well-being Gender Balance, etc.</td>
<td colspan="2"></td>
<td></td>
<td>of the Bar, Investigation Officers of ICT Police/ Legal Officers of Federal Ministries</td>
<td></td>
<td></td>
</tr>
<tr>
<td colspan="2">Gender Segregation</td>
<td>Total Number of Officers to be trained: 7500</td>
<td rowspan="5">Total Number of Officers to be trained: 8500</td>
<td rowspan="5">Total Number of Officers to be trained: 9500</td>
<td rowspan="5">Total Number of Officers to be trained: 10000</td>
</tr>
<tr>
<td>Male</td>
<td>Female</td>
<td></td>
</tr>
<tr>
<td>6524</td>
<td>1684</td>
<td></td>
</tr>
<tr>
<td>Trained Participants: (detail is attached at F/A)
Virtual Viewers:</td>
<td>8208
47,227</td>
<td></td>
</tr>
<tr>
<td colspan="2"></td>
<td></td>
</tr>
</table>

	13. Professional Development Package-Continuing Legal Education for Members of the Bar 14. Seminar for Judges of District Judiciary • The Science of Climate Change • Dispute Resolution Landscape 15. Workshop for Judges of District Judiciary/Special Courts • Criminal Trail • Mental Health Awareness • Corporate Sustainability Due Diligence • Gender-Based Violence 16. Training/Sessions on Gender Responsive Justice 17. Mediation Advocacy Skills Training/Workshop for Judges/Lawyers 18. Mandatory training for Judges of Islamabad District Judiciary					

Federal Tax Ombudsman Secretariat

PAO: Federal Tax Ombudsman

1. **Goal:** To create confidence of taxpayers in holding the taxation authorities of Pakistan accountable through an independent institution, promoting good governance and redressing taxpayer's complaints. Increase number of complaints and reduce average time taken and increase the ratio of implemented cases.
2. **Policy:** Enhance outreach and awareness of FTO function among the taxpayers so that confidence of tax payers in FBR could be built
3. **Outcomes:** Confidence on tax collection department will be improved to increase the number of tax payers for mobilizing government revenue.
4. **Budget by Outputs:**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws.	Federal Tax Ombudsman	511,889	603,925	645,572	715,939	796,840
Total		**511,889**	**603,925**	**645,572**	**715,939**	**796,840**

5. **Key performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redressal and rectification of injustices done to a taxpayer through maladministration by functionaries administrating tax laws	Total cases received	13,506	15,000	16,000	17,000	18,000
	Total cases disposed.	12,742	14,300	15,200	16,300	17,300
	Percentage of cases disposed Off	94%	95%	95%	96%	96%
	No. of decided cases implemented.	6,318	7000	9,000	11,000	13,000
	Percentage of decided cases implemented	82%	84%	85%	86%	87%
	Number of geographical locations where service will be provided	14	14	10	10	10
	Number of major Studies regarding public grievance pertaining to taxation	13	9	9	9	9
	Average days taken to dispose a case (Working days)	34	28	27	26	25

Wafaqi Mohtasib Secretariat

PAO: Secretary

1. **Goal:** To Provide justice and relief to the citizens in 60 days particularly to aggrieved families at their door step
2. **Policy:**
   (i) Extend the presence near to complainant both digitally and physically in the breadth & width of the country
   (ii) Provision/Linkage of online access to Federal Agencies and complainant with Complainant Management Information System (CMIS), using latest technology CMIS Mobile App, Website, SMS etc.
3. **Outcomes:** Speedy and effective redressal of public grievance will increase the efficiency & effectiveness of WMS.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redressal and rectification of injustice done to a citizen through mal-administration	Wafaqi Mohtasib Secretariat	1,521,813	1,643,720	2,123,556	2,335,024	2,621,141
Total		**1,521,813**	**1,643,720**	**2,123,556**	**2,335,024**	**2,621,141**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Diagnosis, investigation, redress land rectification of in justice done to a citizen through mal administration	Disposal of complaints per investigation officer per month	220	110	110	110	110
	Percentage of cases disposed of in time(60 days)	86%	100%	100%	100%	100%
	Percentage of decided cases implemented	84	90%	90%	90%	90%
	Number of Research/ analysis/ study reports.	5	5	5	5	5

Maritimes Affair Division:

PAO: Secretary

1. **Goal:** Facilitation in Maritime Administration and smooth dispensation of activities related to seafarers operating under the Standard in Training, Certification and Watch keeping Convention (STCW) and the International Maritime Organization (IMO).
2. **Policy:**
   - I. Maritime legislation and adherence to STCW convention; administration of the Merchant Shipping Ordinance, 2001; Registration and monitoring of public and private seafarer training institutions; issuance of licenses to ship manning agencies.
   - II. Planning, Construction, Operation, Management and Maintenance of Korangi Fisheries Harbor with particulars reference to the exploitation of fisheries resources beyond territorial waters being Fish Harbors
   - III. To promote deep sea fishing, export of fish and fisheries products and also bring a pronounced positive change in the harbor environment.
   - IV. Regulation of quality by implementing and monitoring of food safety standards in fish processing establishments under Pakistan Fish Inspection & Quality Control Act 1997 andRules,1998.
3. **Outcomes:**
   - I. Compliance and adherence with STCW and IMO conventions.
   - II. Efforts on setting up fish Processing Plants (FPP) in clusters to boost up fish export as per international standard. Generation of 5000 jobs directly and 10,000 indirectly, and thereby generating foreign exchange earnings of around USD 70 million.
   - III. Gwadar Port is in process to acquire land for construction of terminals for Petroleum, LNG, Iron Ore / mineral / Coal Handling, chemical & Edible Oil Terminal, dry bulk, dirty dry bulk, and for establishment of Chemical processing zone and Business & Commercial zone in near future. Efforts on setting up fish Processing Plants (FPP) in clusters to boost up fish export as per international standard.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Fisheries management and navigation facilities	Fish Harbor	312,589	320,000	336,000	372,624	414,531
Modernization of Ports facilities	Port Authority	1,112,958	3,465,000			
Gwadar Port Development & Allied Services	Gwadar Port Authority	702,167	787,481	827,000	917,143	1,020,780
Policy, coordination and administration	Main Ministry	372,661	547,702	567,468	629,322	700,435
Surveys, inspections & safety management	Marine department, Shipping office	603,588	590,675	613,407	680,157	757,015
Development				1,780,000		
Total		**3,103,962**	**5,710,858**	**4,123,775**	**2,599,246**	**2,892,961**

5. **Key Performance Indicators/Targets**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Surveys, inspections &safety management	Survey and Inspection	3,515	3,465	3,638	3,820	4,011
	Supervision of new Construction, Repairs, Evaluation Etc. of Craft	1,620	1,733	1,820	1,911	2,006

	Dock Worker Safety					
	Issuance of Statutory Certificates of Ships	40	12	13	13	14
	NOC for Outward Port Clearance	3,515	4,620	4,851	5,094	5,348
	Registration / Change of Ownership of Ships / Craft	594	1,271	1,335	1,401	1,471
	Examination of STCW Conventions / Technical Personnel / Inland	2,970	2,310	2,426	2,547	2,674
	Others and Misc. (Notice of Eligibility / Eye Sight Test / Verification / Attestation Etc.)	3,884	2,541	2,668	2,801	2,942
	Non-Tax Revenue Receipts Survey, Registration, Examination & Misc.	69.76	72.00	72.00	72.00	72.00
	Marine Academy (Cadets registration (number of cadets)	92	139	75	145	150
	Revenue Receipts Rs. in million (PMA)	6.08	0.282	6	10	12
	Seaman engaged on ships (number of sign on)	11,194	3,000	3,000	3,000	3,000
	Seaman engaged on ships (number of sign- off)	10,429	2,000	2,000	2,000	2,000
	Seaman Service book Issued	1,783	2,500	2,500	2,500	2,500
	Seaman identity Card Issued	4,487	2,500	2,500	2,500	2,500
	Port clearance inward (Number of Ships)	114	200	200	200	200
	Port clearance outward (Number of Ships)	108	165	165	165	165
	Revenue Receipts Rs in million (Government Shipping Office Karachi	17.632	13	13	13	13
Fisheries management and navigation facilities	Quality Certificate for export (Number of certificates issued by Marine Fisheries Department)	20,165	22,200	24,400	26,800	29,500
	Revenue Receipt in Million (Marine Fisheries Department)	234.36	250	255	260	265
	Pre-shipment inspection of exporter (Number of Inspections by Marine Fisheries Department)	20,165	700	800	900	1000
	Processing Plant Registered (Marine Fisheries Department)	63	65	70	75	80

National Food Security and Research Division, Islamabad

PAO: Secretary

1. **Goal:** Purchase, Storage and provision of food commodities especially Wheat to deficient provinces/agencies as per target and price fixed by the Federal Government.
2. **Policy:** Federal Government Policy for implementing Minimum Support Price and maintenance of Wheat Strategic Reserves.
3. **Outcomes:** Facilitate the Federal Government in the quest to ensure national food security by maintaining wheat strategic reserves; extending state welfare to farmers by procuring wheat at support price per target fixed by the Federal Government and constructing storage facilities for good grains.
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Import/Export regulation of Animals and Allied Services	Animal Quarantine Department, National Veterinary Laboratory	289,372	334,000	276,438	306,570	341,212
Instrumental grading of cotton for enhancement of cotton productivity	Pakistan Cotton Standard Institute and Pakistan Central Cotton Committee	129,772	263,860	266,000	294,994	328,328
Research and Development in Agri. including technology transfer, surveillance programs and coordination among provinces	Pakistan Agricultural Research Council, Pakistan Central Cotton Committee	-	907,281			
Import/Export regulation of Plants, pesticides registration and allied services	Department of Plant Protection	1,566,181	609,000	529,268	586,958	653,284
Provision of certified seeds and ensuring plant breeders rights	Federal Seed Certification & Registration Department, Plant Breeders Rights Registry	501,084	636,000	494,818	548,753	610,762
Water Management coordination among provinces	Federal Water Management Cell	46,776	639,597	15,903	17,636	19,629
Public Policy Management and Secretariat services	Main Ministry, Agriculture Policy Institute, National Fertilizers Development Cell, Agriculture Minister's Office Rome, SUPARCO	2,165,082	2,533,171	1,255,660	1,392,527	1,549,882

Development of Oilseed, Livestock and Fisheries sectors	Pakistan Oilseed Department, Livestock & Dairy Development Board (LDDB), Fisheries Development Board (FDB)	137,742	1,099,000	243,850	270,430	300,988
Provision of subsidies to reduce food prices	Finance Division	8,400,000	20,000,000	19,000,000		
Prime Minister's Solarization Programme	PSDP		-			
TVET and Horticulture support program	PSDP		-			
National Seeds Development Services			200,000	150,000	166,350	185,148
Development				4,183,000		
Total		**13,236,010**	**27,221,909**	**26,414,937**	**3,584,218**	**3,989,234**

5. Key performance Indicators/targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Import/Export regulation of Animals and Allied Services	Non-Tax revenue receipts by Animal Quarantine Department (Rs. In Million)	294.893	300	280	290	300
	Number of health certificates issued by Animal Quarantine Department for import/ export	56450	52000	53712	56270	58827
	Samples analyzed by National Veterinary Laboratory for various animal/ poultry diseases	16767	17129	17686	18843	20027
Instrumental Grading of cotton for enhancement of cotton productivity	Number of trainees in cotton selectors training	27	100	120	150	200
	Number of samples to be tested in PCSI Lab	2337	5000	5500	5800	6000
	Preparation of standard Boxes	720	1440	1470	1500	1530
	On farm / factory Demonstration on proper picking procedures	25	50	70	90	120
	Training of female master picket on proper cotton picking/ handling procedure	0	50	60	70	80
Import/Export regulation of Plants, pesticides registration and allied services	Certificates / Import Permits / Release Orders Phytosanitary Certificates Import permits issued Release orders issued (Nos)	262111	258938	261815	264725	277859
	Registration/Renewal of Pesticides (Nos.)	3500	3850	3800	3800	3800

	Registration of formulation & Refilling / Repacking Plants (No.)	60	80	80	80	80
	Pesticides sample analysis (Nos.)	344	400	380	420	450
	Survey of Locust Area Coverage (Hectors)	409500	1024800	1200000	1200000	1200000
	Locust spot identification / visits	2163	5116	6000	6000	6000
Provision of certified seeds and ensuring plant breeders rights	Distinctness, Uniformity and Stability (DUS) Trials for Registration of Crops (Nos.)	308	385	390	395	400
	Registration of various crop varieties (Nos.)	117	170	175	180	185
	Seed certification of different crop varieties Metric Ton (MT)	672477	710000	720000	730000	740000
	Registration and regulation of seed companies (Nos.)	68	65	70	75	80
	Domestic Trainings of farmers (Nos.)	7032	13000	13500	14000	15000
	Revenue generation through deposit of Challans under Seed Act enforcement	800	580	600	620	650
	Number of Application for Plant Breeder's Rights (No) and Grant of PBR Certificate (No)	93	105	109	115	125
Water management coordination among provinces	Water Courses Improvement	2422	5912	230	0	0
	Subsidized Laser Land levelers	425	1487	102	0	0
	Installation of tube wells	0	19	0	0	0
	Installation of Tube Wells	571	372	454	0	0
	Solarization of Tube Wells and Dug Wells	2475	3976	1110	0	0
	Construction of Dug Wells, farm pounds and installation of solar pump system	4	4	4	4	4
Public Policy Management and Secretariat services	Price analysis for major crops (Nos.)	2422	5912	230	0	0
Development of Oilseed, Livestock and Fisheries sectors	Farmers gatherings and Demonstration Plots for Oilseed Crop.	86	0	0	0	0
	Establishment Model Cage farms and Shrimp Hatcheries	3	0	0	0	0
	Training and Capacity Building for Farmer's regarding cage culture Development and shrimp farming culture	278	545	264	0	0
	Fish Hatcheries establishment and its renovation (trout forming in Northern Areas)	8	6	6	0	0
	Training of Famer (trout forming in Northern Areas)	42 AJK	0	0	0	0

National Health Services, Regulations and Coordination, Islamabad

PAO: Secretary

1. **Goal:** To facilitate a health system encompasses efficient, and equitable health services that are acceptable, assessable and affordable particularly to the marginalized and vulnerable population of Pakistan.
2. **Policy:** National Health Policy 2010
3. **Outcomes:** Impact on Target Population
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Main Ministry, Authorities and EPI, Development Programs	24,409,144	7,623,096	6,007,146	6,661,925	7,414,722
Tertiary healthcare services	PIMS, Polyclinic, NIRM, FMDC, FGH, Cancer, TB Centre	38,373,328	27,691,409	20,801,595	23,068,969	25,675,762
Population welfare services	Population Fund, National Institute of Population Studies, National Research Institute of Fertility Care, Regional Training Institute (RTI)	358,184	326,851	255,093	282,898	314,866
Provision for Health Insurance Schemes/Program	Sehat sahulat program and Health Coverage Schemes	50,420	-			
Preventative Healthcare services	National Institute of Health	2,245,689	1,100,000	1,264,490	1,402,319	1,560,782
Primary and secondary health care facility in Islamabad capital territory	Health Department ICT and Development Schemes	1,672,027	1,739,452	1,008,524	1,118,453	1,244,838
Provision for grants to hospitals/Foundations/Trusts / Institutes / International Grants	AFIC, Al-Shifa Eye Hospital, Karachi & Lahore Hospitals	5,392,443	6,000,679	6,696,493	7,426,411	8,265,595
Medical services to Federal employees and quarantine of	Boarder Health Services/CHE	896,387	1,258,624	1,020,353	1,131,571	1,259,439

infectious diseases at ports and borders						
Capacity of Public Health Professionals	Health Services Academy	35,258	31,495	35,000	38,815	43,201
Control of Malaria	Directorate of Malaria Control	39,202	46,125	47,621	52,812	58,779
Drugs surveillance, laws and regulations	Drug Regulatory Authority	36,923	32,000	38,134	42,291	47,069
Network for healthcare in disasters, Pandemic and emergencies	NHEPRN	67,037	238,186	35,538	39,412	43,865
Primary and secondary health care facility in AJK & GB		200,000	-			
Homeopathy and Tibb regulatory services	Homeopathy and Tibb	5,227	9,007	11,780	13,064	14,540
Development				16,065,000		
Total		**73,781,269**	**46,096,924**	**58,286,747**	**41,278,940**	**45,943,460**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Tertiary healthcare services	Out-Patient Department (PIMS)	1,484,321	1,558,537	1,636,464	1,718,287	1,804,201
	Emergency & Accident (PIMS)	748.482	785,906	825,201	866,461	909,785
	In-Patient Department (PIMS)	77,765	81,653	85,736	90,023	94,524
	Surgical Procedures (PIMS)	23,069	24,222	25,434	26,705	28,041
	Pathology Services (PIMS)	3,833,900	4,025,595	4,226,875	4,438,218	4,660,129
	Radiology Services (PIMS)	473,380	497,049	521,901	547,997	575,396
	Beds Occupancy Rate (PIMS)	79%	80%	75%	75%	75%
	No of Beds (PIMS)	1,282	1,482	1,482	1,482	1,482
	Out patients at the Hospital (Morning) (FGPC)	1,622,308	1,784,539	1,962,993	2,159,292	2,375,221
	Out patients at the Hospital (Evening) (FGPC)	182,569	200,826	220,908	242,999	267,299
	Emergency Services (FGPC)	444.951	489,446	538,391	592,230	651,453
	Dispensaries/Centre OPDs (FGPC)	1,209,561	1,330,517	1,463,569	1,609,926	1,770,918
	Vaccination/immunization Services (FGPC)	14,845	16,330	17,962	19,759	21,735
	Blood Bank Services (FGPC)	190,962	210,058	231,064	254.170	279,587
	Radiology Services (FGPC)	182.688	200,957	221,052	243,158	267,474
	Pathology Services (FGPC)	2,122,483	2,334,731	2,568,204	2,825,025	3,107,527
	Indoor Services (FGPC)	110,142	121,156	133,272	146,599	161,259
	Surgeries Performed (FGPC)	13,559	14,915	16,406	18,047	19,852

	Pead Immunization Services (FGPC)	73,545	80,900	88,989	97,888	107,677
	ECG/ETT/ Thelium Scan/ECO (FGPC)	94,959	104,455	114,900	126,390	139,029
	Endoscopy department (FGPC)	677	745	819	901	991
	Tetnus Vaccination for pregnant women (FGPC)	4,368	4,805	5,285	5,814	6,395
	Outdoor patient treated (NIRM)	151,870	167,057	183,763	202,139	222,353
	Indoor patient treated (NIRM)	1,255	1,380	1,518	1,670	1,837
	Bed Occupancy Rate (NIRM)	51%	60%	70%	75%	80%
	Number of Beds (FGH)	200	200	200	200	200
	Bed Occupancy Rate (FGH)	95%	90%	100%	100%	100%
	Diagnosis &Treatment of TB Patients (FGTBC)	135,000	160,000	165,000	170,000	175,000
	Enrollment of BDS Students	50	50	75	75	100
	Treatment of Dental Patients	44,973	47,925	48,500	52,000	56,000
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) (BHS)	27	37	37	37	37
Policy formulation	Monitor, Regulate and enforce prescribed standards to ensure quality organs transplant procedures by the recognized Medical Institutions and Hospitals in ICT (HOTA)	726	739		760	770
Homeopathy and Tibb regulatory services	Enrolment of Students (NCH)	1939	2036	2138	2245	2357
	DHMS Annual and Supplementary Examination (NCH)	1	1	1	2	2
	Registered homeopathic practitioners (number of practitioners) (NCH)	4707	5178	5696	6266	6892
	First and 2nd Renewal of Registrations (NCH)	10614	11675	12843	14127	15539
	Issuance of Registration to Tibb Practitioners	1974	2000	2100	2200	2300
	Renewal of Registration to Tibb Practitioners	1476	1550	1600	1650	1700
	Enrolment of Students	2676	2700	2750	2800	2850
	Opening of New Colleges	1	2	2	2	2
	Opening of BEMS faculty in university	1	2	2	2	2
	Issuance of Tabib Card	3500	3550	3600	3650	3700
	Issuance of Diploma	1620	1700	1750	1800	1850
Preventive healthcare services (NIH)	Production of Vaccines (Numbers)	367,631	950,000	950,000	960,000	960,000
	Production of ORS/Nimkol (Numbers)	50,000	50,000	100,000	100,000	100,000
	Conduct of drug tests (number of tests)	13,500	14,000	15,000	15,000	15,000
	Treatment of allergy patients (number of patients)	216,500	250,000	250,000	260,000	270,000

Research on Fertility	No of patients attended (NRIFC)	600	700	800	900	1000
	Research studies (NRIFC)	01	02	3	03	03
Health related services in the Federal Capital-Regional Training Institute (RTI)	Miscellaneous Trainings by RTI (Person Trained)	650	700	750	800	800
Drugs surveillance, laws and regulations	Inspection of pharma Industry (No. of Inspections)	1,241	1,350	1,450	1,600	1,700
	Clearance Certificates of finished imported goods (number of certificates)	43,268	48,500	53,500	58,500	63,500
	Clearance Certificates of exportable goods (number of certificates)	9,452	10,500	11,500	12,500	13,500
	Approval of new licenses of pharmaceutical companies (number of drug licenses)	23	30	35	40	42
	Good Manufacturing Practices (Number of Certificates)	1328	1460	1570	1680	1790
	Registration of Drugs	8,257	10,000	8,000	8,000	8,000
	Samples Disposed Off	1148	1205	1289	1392	1532
	Clinical Trials Processed	13	15	20	20	25
	Research Studies / Survey (NIPS)	3	4	4	2	2
	Research Paper Written (NIPS)	6	4	6	8	6
Population studies	Working group meeting were held to complete the projection (NIPS)	6	6	3	3	3
	Capacity Building Trainings organized (NIPS)	2	4	4	1	1
	Seminars (NIPS)	4	4	4	2	2
Fatmid Foundation	Safe Blood Transfusion	93,226	110,000	110,000	110,000	110,000
	Blood Collection	50,669	56,000	56,000	56,000	56,000
Policy formulation & implementation, management of authorities and EPI including national and international coordination	Total number of children (0-23 months) vaccinated out of target population (FDI)	7,071,531	7,440,291	7,622,903	7,781,994	7,941,085
	Total number of pregnant woman vaccinated out of target population (FDI)	5,253,941	5,663,505	5,802,508	5,945,682	6,081,264
	% of HCEs of ICT registered with IHRA - Provision of quality healthcare to residents of ICT, ensuring compliance of MSDS	1873	1200	1,380	1,587	1,825
	% of HCEs inspected by IHRA - Increase responsiveness by registered HCEs for compliance	1777	1500	1,650	1,815	1,997
	% of non-registered HCEs followed up - Reduce the health hazards by bringing unregistered HCEs on surveillance radar	480	450	495	544	598
	No. of quacks identified and sealed - Reduce risk factors related to healthcare for	179	150	165	182	200

	residents of ICT by the malpractice of quacks					
	% of activities monitored - to ensure compliance of quality, timeline, transparency, and accountability	360	490	539	593	652
	% of Formal notified MSDS for Hospitals 2025 % of Finalization and notified MSDS for Dental Clinics, IVF Centers, GP Clinics and Laboratories	5	5	5.5	6.05	6.65
	% of sealing/Enforcement of HCEs	120	150	165	181.5	199.6
	Total number of children (0-23 months) vaccinated out of target population (FDI)	7,071,531	7,440,291	7,622,903	7,781,994	7,941,085
Provision of Grant and Hospital	Patients Treated (SZPGMI)	350,000	355,000	360,000	365,000	370,000
	PG Training to Doctors (SZPGMI)	464	464	464	464	464
	MBBS (SZPGMI)	100	100	100	100	100
	BS MLT (SZPGMI)	320	320	320	320	320
	BSc Nursing (SZPGMI)	300	300	300	300	300
	Post RN Nursing degree (SZPGMI)	80	80	80	80	80
	Paramedical Courses	397	397	397	397	397
Primary and Secondary Health (DHO)	No. of OPD Patients RHCs BHUs CHCs	634,872	642,436	655,218	771,946	780,490
	No. Patients of FWCs	169,280	171,321	173,854	204,886	205,965
	EPI Vaccination	252,368	255,393	263,782	310,726	311,849
	MSU Camps Patients	16,282	16,493	22,100	26,407	25,400
	Dengue related activities in Current Year	319,300	5,992,752	6,000,120	6,201,674	6,402,666
	LHW activities FP Clients	56,174	60,783	64,240	68,580	82,296
	No. of Students Ph.D in Public Health (HSA)	30	86	90	90	90
	No. of Students Ph.D HPE (HSA)	-	8	10	10	10
	No. of students Ph.D in HPESS (HSA)	-	25	50	50	50
	No. of Students Master of Sciences in Public Health (MSPH) (HSA)	124	300	300	300	300
	No. of Students MS in HPE (HSA)		32	40	40	40
	No. of Students MS in HPESS (HSA)	-	45	50	50	50
	No. of Students Bachelor of Science in Public Health (BSPH) (HSA)	48	70	100	100	100
	No. of Students BS AHE (HSA)		15	30	30	30
	No. of Students BS HEM (HSA)		-	20	20	20
	No. of Students BS Economics (HSA)	-	-	20	20	20
	No. of Students BS HM (HSA)	-	-	20	20	20

	No. of Students Short Courses/Diplomas etc (HSA)	90	90	500	500	500
	No. of Students Certificate Course in Family Medicine (HSA)	70	70	80	90	90
Capacity of Public Health	No. of Students DPT (HSA)	77	300	300	300	300
	No. of Students BSMLT (HSA)	64	100	100	100	100
	No. of Students of BS Bio Technology (HSA)	64	-	30	30	30
	No. of Students BS Anesthesia Technology (HSA)	31	100	100	100	100
	No. of Students BS Aesthetic & Cosmetology (HSA)	40	150	150	150	150
	No. of Students BS Dental Technology (HSA)	32	-	100	100	100
	No. of Students BS Optometry (HSA)	30	80	100	100	100
	No. of Students BS Human Nutrition & Diets (HSA)	6	80	100	100	100
	No. of Students BS Cardiac Perfusion (HSA)	34	70	100	100	100
	No. of Students BSRIT (HSA)	39	-	50	50	50
	No. of Students BS EHS & M (HSA)	10	80	100	100	100
	No. of Students Post Graduate Diplomas	535	1,500	2,000	2,000	2,000
	No. o Workshops/Seminar, Trainings/conferences, Capacity Building/Research (HSA)	80	90	100	100	100

Overseas Pakistanis and Humans Resources Development, Islamabad

PAO: Secretary

1. Goal: Enhancement of overseas employment opportunities, redressal of problems and extending welfare facilities to overseas Pakistanis abroad and their families in Pakistan. Elevate the living conditions of working class in foreign countries through better protection and decent working conditions for them, resolution of industrial disputes and trade union matters.

2. Policy: The draft "National Emigration & Welfare Policy" got approved by the Prime Minister and forwarded to the Cabinet Division for placing before the Cabinet Committee on "Emigration, Overseas Employment & TVET". The Cabinet Committee in its meeting held on 06th August, 2025 under the chairmanship of Deputy Prime Minister has approved the said policy with some modifications however the decisions of the cabinet Committee are to be verified by the federal cabinet.

3. Outcomes: After approval of the policy, its implementation process will be started, in collaboration with Stakeholders, which will increase the employment promotion abroad and improve the mechanism of complaints redressal including welfare of Overseas Pakistanis. Consequently, this will lead to increase in the foreign remittances.

4. Budget by Outputs:

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Overseas employment through safe and orderly emigration of labor to existing and new countries of destinations	Community Welfare Attache	1,644,109	1,712,754	1,699,745	1,885,017	2,098,024
Resolution of Industrial Disputes between employers and employees. Redressal of individual grievance of workers	National Industrial Relation Commission	269,201	256,207	382,620	424,325	472,274
Regulatory services for emigration & Overseas Employment	Bureau of Emigration and Overseas Employment (protectorate Offices)	205,087	15,000			
Monitoring and supervision of regulatory services for emigration & overseas employment	Bureau of Emigration and Overseas Employment	334,413	359,389	379,316	420,661	468,196
Policy Interventions, Administrative support and international coordination	Main Secretariat	729,371	100,000			
Training & Education Services. Predeparture training of emigrant workers. Training of industrial workers and labor union officials	Directorate of Workers Education	67,190	83,477	76,704	85,064	94,677
Administrative Support to Policy Making & Implementation	Main Secretariat		1,471,120	1,011,848	1,122,139	1,248,941
Overseas Employment Promotion and Regulations of Overseas Employment Promoter			192,606	185,224	205,413	228,625
Total		**3,249,371**	**4,190,553**	**3,735,457**	**4,142,622**	**4,610,738**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Overseas employment and welfare of Overseas Pakistanis	Number of community welfare attaches around the world.	24	24	24	24	24
	Number of complaints of emigrants registered by community welfare attaches.	30,773	41,000	42,000	43,000	44,000
	Percentage of complaints of emigrants resolved by community welfare attaches	79	-	-	-	-
Resolution of Industrial disputes	Number of labour disputes resolved	6,200	6,700	7,000	7,200	7,400
Regulation of Emigration	Number of workers registered for overseas employment	738,541	854,743	897,480	942,354	1,032,102
Skill Development Facilitation	Number of workers provided pre-departure briefing /training	738,541	854,743	897,480	942,354	1,032,102
Workers education services Training of Trade Unions, Workers & Employers at DWE premises as well as plant level (factories, Industries) regarding their responsibilities rights and obligation as citizens, as workers & employers in industries. Importing knowledge among the workers / intended Overseas Workers / Trade Unionist and Management.	Training and facilitation of Trade Unions, Workers and Employers at DWE. Provision of education and training to industrial / commercial establishments workers/labors. Orientation/ awareness / capacity buildings of overseas Workers. Capacity Building of Trade Unionists (Trade Union Leaders/Workers. Awareness/capacity Building of Management Representatives Employers of Industrial / commercial establishment. 45 days foreign language courses i.e. German, Korean, and Japanese & Arabic.	20,723	13,500	14,500	16,000	17,600

Parliamentary Affairs, Islamabad

PAO: Secretary

1. **Goal:** Efficient liaison between the Federal Government and the Parliament.
2. **Policy:** Spearhead the legislative and policy initiative of the Government.
3. **Outcomes:** Maintenance of liaison between the Federal Government, Parliament and Election Commission of Pakistan. Maintenance of liaison between Federal Government and Provincial Government Departments for redressal of complaints/Grievances of the people.
4. **Budget by Outputs:**

Rs. In '000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Liaison between legislature and executive	National Assembly, Senate& Committee Branch	349,550	303,127	572,685	635,108	706,875
Redressal of public grievances	Grievance Wing	116,517	-			
Administrative support services	Budget & Accounts	258,599	526,636	636,115	705,452	785,167
Provision of Parliament Lodges Development		50,000	2,500,000			
Total		**774,666**	**3,328,763**	**1,208,800**	**1,340,559**	**1,492,042**

5. **Key Performance Indicators/Targets:**

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Liaison between legislature and executive	Support to holding National Assembly Sessions (Days)	142	130	130	130	130
	Support to holding Senate Sessions (Days)	110	110	110	110	110
	Follow up of assurances undertakings and commitments of Govt. in the parliament	66	30	30	30	30
	Follow up of resolutions of parliament	25	18	(As adopted by National Assembly/Senate)	(As adopted by National Assembly/Senate)	(As adopted by National Assembly/Senate)
	Laying of statutory reports in the parliament	34	31	35 (Estimated as per previous practice)	35 (Estimated as per previous practice)	35 (Estimated as per previous practice)
Redressal of public grievances	Grievances redressed out of total complaints. (Numbers)	17975	12000	13000	13500	14000
Administrative support services	Total number of Parliamentary Secretaries to be appointed.	23	03	Upon approval of Prime Minister	Upon approval of Prime Minister	Upon approval of Prime Minister

Planning Development and Special Initiatives Division, Islamabad

PAO: Secretary

1. Goal: To help create knowledge led, well governed, enterprising and prosperous Pakistan through realistic and innovative policies so that programmes are delivered in the most cost-effective fashion.

2.Policy: Vision 2020-2025

3.Outcome:

4.Budget by Outputs

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	3,351,657	4,594,095	3,113,335	3,452,689	3,842,842
Capacity building and research & development regarding economic and development activities	PIDE Ph.D at PIDE PPMI	773,753	1,210,000	810,000	898,290	999,798
Provision for development initiatives	Public Investment Programme	8,522,646	21,100,000			
Collection and compilation of socio-economic statistical data through primary and secondary sources including census	Pakistan Bureau of Statistics	4,372,561	4,895,367	5,550,885	6,155,931	6,851,552
Public Private Partnership Development Services	PPP Authority	179,714	230,000			
Provision of Emergency Funds for National Disaster Risk Management		1,821,546	1,100,000	110,000		
Development	Main Division			22,626,000		
Total		**19,021,877**	**33,129,462**	**32,210,220**	**10,506,910**	**11,694,191**

5. Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Development and implementation of national level sustainable	Number of PSDP reviews	4	4	2	4	4
	Number of projects monitored	240 260 achieved	240 target 158 achieved	350	400	400
	Financial, economic,	257/2240	205/150	350	400	400

policy plans and, appraisal of development projects (PC-I's) and their monitoring	technical and environmental appraisal of development project proposals (number of projects)					
	Evaluation of development projects (number of evaluations)	40/40	31/40	50	50	50
	Cash and work plan methodology (number of projects)	257/240	205/150	350	400	400
	Number of PC-4s published online	0	0	0	0	0
Capacity building and research & development regarding economic and development activities	Number of Master/ M.Phil. courses offered, Pakistan Institute of Development Economics	47	52	60	66	72
	Number of students enrolled at the Pakistan Institute of Development Economics	172	272	370	470	570
	Number of research studies conducted, Pakistan Institute of Development Economics	216	287	327	340	350
	Number of Ph.D. students qualified, Pakistan Institute of Development Economics	72	100	130	150	180
	Number of trainings, workshops and seminars conducted	105	294	350	400	450
	Number of trainings	Target 33 Achieved 41	Planned 34	34	34	34

	conducted by Pakistan Planning and Management Institute (PPMI)					
Development of Projects on PPP Mode	Transaction Structure of PPP Projects approved by the Public Private Partnership Authority Board	3	3	3	4	4
PPP Advisory Support	Number of advisory assignments	3	3	4	3	4
Projects Pipeline Development	Number of Projects Identified	10	20	20	25	25
Population and Housing Census		Preparation and Published / Printing of National Census Report of Pakistan; Provincial Census Reports (PCRs) of Punjab, Sindh, Balochistan, Khyber Pakhtunkhwa; Regional Census Reports (RCRs) of Azad Jammu & Kashmir & Gilgit-Baltistan and District Census Report (DCR) of Islamabad Capital Territory of Digital Census-2023.	Preparation and Publishing / Printing of 156 District Census Reports.	Meetings with different stakeholders for preparation of registers	Consultative meetings regarding conduct of census, Register versus traditional.	Consultative meetings regarding conduct of census, Register versus traditional.

		Information gathering from the remaining Districts for Preparation of District Census Reports.	Preparation of policy papers and Thematic Reports on different Census related indicators such as literacy, health, migration, employment, disability etc. Preparation of insights for customized dashboards, computation of indicators.			
Integrated Agriculture Census	7th Agricultural Census-2024, Integrated Digital Count	• Trainings for Agricultural Census • Sensitization workshops at Agriculture Universities of Sindh, Punjab, KP Balochistan, AJ&K • Field Operation Data Processing	Report Writing & Dissemination	-	-	-
	Survey on Slaughtering	-	Survey on slaughter houses and private slaughtering, Data analysis and Report writing	-	-	-
	Survey on Milk Production	-	Survey on Milk production, Data Analysis and Report Writing	-	-	-
	Agriculture Livelihood Survey 2025-26	-	Planning & Preparations	Field Operation	Data Analysis	

Household Integrated Economic (HIES) Survey 2024-25	Provincial Level Survey (HIES 2024-25) Main indicator covered: • Demographics • Health • Education • Population welfare • ICT • Housing	HIES 2024-25 HIES 2024–25 activities commenced in July 2025 • Preparation of questionnaire, manual of instructions, edit checks • Field training Field enumeration of 4-quarter, Data cleaning	HIES 2024-25 • Tabulation • Data analysis • Report writing Report and Microdata finalized and approved on 1st January, 2026 and uploaded on the PBS website. (Achieved)	-	Planned HIES-2027-28	
District level Survey 2026-27	PSLM District Level Survey Main Indicators Covered: - • Education, Health • Demographic • Housing water & Sanitation • Income & Consumption • Food Insecurity Experience Scale (FIES) • Information Communication Technology (ICT) • Household Assets and Amenities • Satisfaction from services Migration, Disability	-	District level Survey 2026-27 Started preparatory activities of District level Survey 2026-27 • Preparation of questionnaire, manual of instructions, edit checks • Field training • Field enumeration, • Data Cleaning	District level Survey 2026-27 • Tabulation • Data analysis • Report writing Report and Microdata will be finalized in March-2027.	-	Planned District Level Survey 2028-29
Labour Force Survey	• Annual Labour Force Survey • AJ&K Labour Force Survey	Released LFS 2024-25 Report	• Finalized AJK LFS Report (Completed) • Finalized GB LFS Report (Completed)	• Field Enumeration of LFS 2026-27 • Data Cleaning of LFS 2026-27	• Finalization of AJK LFS Report (• Finalized GB LFS Report	Provincial level Labour Force Survey

	• Employment Trent Report • GB Labour Force Survey		• Finalized Employment Trend Report (Completed) • Review of LFS Questionnaire is in progress • Preparation of Training Materials (manual of Instruction, Presentations etc.) • Imparting Training to the Field enumerators	• Trend Analysis of LFS 2026-27 Finalization of LFS 2026-27 Report	• Finalized Employment Trend Report	
Pakistan Demographic and health survey report PDHS-2026	• Crude Birth Rate, • Crude Death Rate • Total Fertility Rate • Women Empowerment • Immunization • Minimum Diet Diversity for woman and children • Infant Mortality Rate, Neonatal Mortality Rate, Under 5 Mortality • Stunting & Wasting • Contraception and unmet needs • Pre & Post-natal Care • Rate of Natural Increase • Life expectancy • Climate Change • Domestic Violence	Comprehensive study to merge Fertility, Mortality, Health, Population Welfare and relevant indicators of three surveys into a single comprehensive survey to avoid duplication of efforts and resources in carrying out following surveys: • PSLM and PDS by PBS and PDHS by NIPS Approval of Plan from Technical Committee	• Meetings of Technical Committee to finalize questionnaire & methodology • Sample Selection for the Survey • Finalization of Questionnaire, Methodology and Sample Design • Purchase of Anthropometric Equipment • Finalization of Edit Checks • Finalization of Manual • Preparation of IEC material • Stakeholder Engagement and Awareness • Finalization of Tabulation Plan • Software development for listing and Data Collection • Software Development • Pilot testing	• Training of Field Staff • Data Collection Execution / Field operation • Monitoring and Supervision • Data Cleaning and Validation • Statistical Analysis and Table Generation	• Compilation of results and indicators • Preliminary Findings and Stakeholder Feedback / approval • Final Report Compilation • Approval of results from Committee of Demographers Release and data Dissemination	Preliminary studies for next round of PDHS.

			• Finalization of Training material (Presentation / Training Videos) Finalization of Mode of Training (Online / Physical / Tiers, Venue etc.)			
Preparation of GDP, GNI and other National Accounts	GDP by industries at current and constant prices	National Accounts estimate published for 2022-23 (Final), 2023-24 (Revised) and 2024-25 (Provisional)	National Accounts estimate will be published for 2023-24 (Final), 2024-25 (Revised) and 2025-26 (Provisional)	National Accounts estimate will be published for 2024-25 (Final), 2025-26 (Revised) and 2026-27 (Provisional)	National Accounts estimate will be published for 2025-26 (Final), 2026-27 (Revised) and 2027-28 (Provisional)	National Accounts estimate will be published for 2026-27 (Final), 2027-28 (Revised) and 2028-29 (Provisional)
	Expenditure on GDP at current and constant prices					
	GFCF at current and constant prices					
	Per Capita Income					
	Government expenditure by COFOG					
	Rebasing of National Accounts from 2015-16 to 2025-26	Initiation of activities for 2025-26 Rebasing of National Accounts	Planning (Drafting of questionnaires) of Censuses, Surveys and Studies for 2025-26 Rebasing of National Accounts	i. Study on inland and marine water transport ii. Shipping, forwarding, goods and custom clearing agents iii. International Freight forwarders iv. Courier Services and franchise post offices	i. Real Estate Activities ii. Study of Cooperative Societies iii. Census of Autonomous Bodies iv. Study on Professional, scientific and technical activities v. Study on Administrative and support	

				v. Cable Operators and Internet Service Providers vi. Warehouses and Storages vii. Census of Money Changers / Exchange Companies etc. viii. Motion Pictures, Videos and TV program production, sound recording (TV Channels) ix. Computer programming, consultancy and related activities x. Other Information Service activities	service activities vi. Study on Creative, Arts and entertainment activities vii. Study on Other service activities viii. Survey of NPISH (Member organization, NGOs etc. and Final Consumption Estimation ix. Pakistan Domestic Tourism Survey x. Visitor Satisfaction Survey xi. Changes in Inventories xii. Estimation of capital stock and consumption of fixed capital xiii. Estimation of purchases of residents abroad Estimation of purchases of non-residents in Pakistan	
	Quarterly National Accounts (QNA)	QNA on the supply-side of the economy were compiled and disseminated	QNAs will be compiled for both supply and demand sides of the economy for four quarters with	QNAs will be compiled for both supply and demand sides of the economy for	QNAs will be compiled for both supply and demand sides of the economy for	QNAs will be compiled for both supply and demand sides of the economy for

		in the statistical system of the country.	90 days lag, except Q3, which will be compiled within 60 days.	four quarters with 90 days lag, except Q3, which will be compiled within 60 days.	four quarters with 90 days lag, except Q3, which will be compiled within 60 days.	four quarters with 90 days lag, except Q3, which will be compiled within 60 days.
Compilation of Natural Capital Accounts (NCA)	Preparation of extent accounts of land cover, Agriculture, Forest, water and energy & mining	Compilation of district wise land cover accounts (In progress)	Compilation of water accounts	Finalization of Water Accounts	Finalization of Energy Accounts	-
		Compilation of Forest Accounts (In progress)	Finalization of Forest Accounts	Starting compilation of Energy Accounts	Report writing on Natural Capital Extent Accounts	-
Compilation of National Health Accounts (NHA) Pakistan Report	• Total Health Expenditure (THE) • General Government Health Expenditure (GGHE) • Private Health Expenditure (PHE) • Out-of-pocket expenditure (OOP) as a Percentage of THE • Health Expenditure per Capita • Health Expenditure as a percentage of Gross Domestic Product (GDP) • Government Health Expenditure as a Percentage of Total Government Expenditure • Distribution of Health Expenditure by Service Type • Distribution of Health Expenditure by	NHA-Pakistan Report has been prepared for the FY 2023-24	Large Hospitals census will be conducted for the NHA-Pakistan 2025-26 Report	Collection of health expenditure data from core government entities, including federal, provincial and district governments, employee's Social Security Institutions (ESSIs), provincial Zakat Departments, Bait-ul-Mal, Armed Forces, Cantonment Boards, and federal and provincial autonomous bodies, as well as from the private sector, including private insurance companies and local and international NGOs/donors, has been undertaken for the compilation of the National Health	Planning and preparation for the compilation of the NHA-Pakistan 2027-28 Report.	NHA-Pakistan 2027-28 Report will be released.

	Financing Schemes Public vs. Private Sector Expenditure on Health			accounts (NHA) Pakistan Reprot for FY 2025-26.		
Industry Statistics	Publication of monthly Quantum Index of Manufacturing (QIM)	• 12 Monthly reports published • Quarterly data for Quarterly National Accounts prepared and reported on monthly and quarterly basis to National Accounts Wing.	• Release of 12 monthly reports of QIM • Implementation of Province-wise new sample for enhance coverage of QIM subject to the provision of data from the data sources • Preparation of customized Application Software for QIM After the abolishment of TCO, the collection of textile data from selected 401 establishments, will be carried out by the PBS, including field visits to the non-responding units. Supervision from field and head office is required.	• Release of 12 Monthly reports of QIM • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. • Customized Application Software for QIM will be maintained	• Release of 12 Monthly reports of QIM • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. • Customized Application Software for QIM will be maintained	• Release of 12 Monthly reports of QIM. • Implementation of Province-wise sample for QIM Subject to the provision of data from the data sources. • Customized Application Software for QIM will be maintained
Social Statistics	Collection of Social Series data in 2024-25, 2025-26, 2027-28 & 2028-29 as a regular feature: • Road Accidents (Monthly) • Immunization Coverage (Monthly) • No. of Visitors at Heritage Site/	Updation of Socio-Economic Indicators at District Level of Punjab & Khyberpaktunkhwa (Published)	• Socio-Economic Indicators at District Level of Sindh (Report under approval) • Annual Contraceptive Report 2022-23 (Report under approval) • Updation of Compendium on Gender Statistics of	• Compendium on Gender Statistics of Pakistan (Finalized). • Updation of Compendium on Environment Statistics of Pakistan • Annual Contraceptive Report 2024-25 & 2025-26	• Finalization of Compendium on Environment Statistics of Pakistan • Finalization Annual Contraceptive Report 2024-25 & 2025-26 • Updation Social Indicators of Pakistan	• Finalization Annual Contraceptive Report 2025-26 Updation Social Indicators of Pakistan

	Archeology Museum (Monthly/Yearly) • Crime Statistics (Monthly/Yearly) • Tourism Statistics (Quarterly/Yearly) • T.B Reports (Quarterly) • Health Statistics (Yearly) • Education Statistics (Yearly) • Newspaper & Periodicals (Yearly)		Pakistan (In progress) • Annual Contraceptive Report 2023-24 (In progress) • Integration/Access of CLIMs System (Depends on the Access provided by NHRC) (New Initiative) Development of Dash board for Crime data.			
Production of Energy and Mining Statistics	Census of Mining and Quarrying Industries (Subject to conduct of change of base year of National Accounts)	A Questionnaire has been designed in consultation with National Accounts Section.	The designed Questionnaire has been finalized. The acquisition of Mines and Mineral establishment Frame and its consolidation from provincial Mines and Mineral department.	Data collection, training and meetings with stake holders	Report writing and Publication	-
Price Statistics	Consumer Price Index (Urban)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Consumer Price Index (Rural)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Consumer Price Index (National)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Whole Sale Price Index (WPI)	12 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Sensitive Price Indictor (SPI)	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published

	Quarterly Rent Survey for CPI	4 Reports Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
	Weekly Sasta Bazar	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Open market prices comparison with Utility Store prices	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
	Open market prices comparison with Whole Sale prices	52 Reports Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published	52 Reports will be Published
External trade Statistics	Monthly Summary Totals on Trade & Services Statistics	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Monthly Advance Release of Trade & Services statistics	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	The Trade in Services Statement of Import & Export on monthly basis	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Area and Countries/ Territories	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Commodity Group	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Economic Categories	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Countries and Commodities	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Export & Import by Commodities and Countries	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published

	Direction of Trade of Import and Export	12 Reports Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published	12 Reports will be Published
	Quarterly Review of Foreign Trade	4 Report Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published	4 Reports will be Published
	Annual Analytical Reports	1 Report Published	1 Report will be Published	1 Report will be Published	1 Report will be Published	1 Report will be Published
Geographical Information System (GIS)	Preparation/supply of maps for census publications	Province and division maps supplied	District maps	As and when required	As and when required	As and when required
	Adjustment of block boundaries on satellite images (184454 digitized blocks)	40,000 Blocks	70,000 Blocks	74,454 Blocks	-	-
	Adjustment of block boundaries on satellite images (184454 digitized blocks)	40,000 Blocks	70,000 Blocks	74,454 Blocks	-	-
	Development of Temporal digital frame of 2017 Census	35 %	65 %	-	-	-

Pakistan Agriculture Research Council

PAO: Chairman

1. Goal: To ensure food for all citizens of Pakistan through efficient research and management of resources to enhance food production and to improve socio-economic wellbeing of the public.

2. Policy Collaboration with National and International Research & Development Organization to achieve the goal.

3. Outcome:

I. Provision of Food Security through introduction of Climate Change resilience Crops, Seed etc
II. Promotion and inclusion of Private Sector

4. Budget by Outputs:

In Rs. 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research & Development in Agriculture including technology transfers, surveillance programs and coordination among provinces.	PARC - Recurrent	6,569,978	6,724,522	7,291,498	8,086,271	9,000,020
Total		**6,569,978**	**6,724,522**	**7,291,498**	**8,086,271**	**9,000,020**

5. Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Research and Development in Agriculture including technology transfer, surveillance programs and coordination among provinces	Germplasm acquisition, distribution and evaluation (Nos)	19502	19940	20000	20000	20000
	Annual Farmer Filed Days (Nos.)	1181	100	100	100	100
	Beneficiaries in crops and value addition technologies (Nos.)	12033	3047	3060	3050	3050
	Machines developed	40	15	14	15	15
	Production of bio fertilizers (Bags mainly Biozote)	16030	18000	18000	18000	18000
	Technical studies, Sample based (Nos)	1788	750	750	750	750
	Radio Talks/ TV Programs (Nos.)	47	80	85	90	90
	Advisory Service Beneficiaries (Nos.)	12281	6295	6500	7000	7000

Poverty Alleviation & Social Safety Division

PAO: Secretary

1.Goal: Sehat Tahafuz programme, Monitoring & Evaluation Unit for BISP& National Poverty Graduation Programme

2.Policy: National Poverty Graduation Programme

3.Outcome: Health wise 38000 number of poor patients will get the coverage of catastrophic health at targeted poor areas. Thus, saving 38000 families from falling in the vicious circle of Poverty. Successful implementation of 292 social protection policies, activities and initiatives.

4. Budget by Outputs:

Rs.In'000

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs	Main Secratariat, Sehat Tahafuz, Ehsaas and National Poverty Graduation Program	2,985,339	10,232,450	806,272	339,655	378,037
Total		**2,985,339**	**10,232,450**	**806,272**	**339,655**	**378,037**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
National Poverty Graduation Programme	Livelihood Assets Transfer	150,078				
	Training of Assets and IFL Beneficiaries	77,976				
	Interest-Free Loans	4,605				
	Village Social Enterprises around agriculture and livestock including digital platforms (Households)	38617				
	Provision of Climate smart Technologies (Households)	1,250 Farmers	1,250	1,250	1,250	1,250 Farmers
	Development of Business Service Providers in rural areas (Farmers)		319	319	319	319
	Productive Assets for livelihood(Households)					
	Digital Skills Development of Rural Youth (Households)		625 Families	625	625	625

	Rainwater Harvesting Infrastructure and Climate Resilience WASH Practices		18,286 Facilities and Tool Kits	18,286	18,286	18,286
	Impact Study (Studies)		-	1	1	1
	Training of Assets and IFL Beneficiaries (Households)		45,597	43,938	43,938	43,938
	Provision of Interest-Free Loans (Households)		17,203	13,885	13,885	13,885
	Human Resource	40				
	Trainings	01				
Mainstreaming the Poverty Alleviation and Social Protection Services through various programs (Monitoring & Evaluation Unit for BISP)	Service Providers	19	319	319	319	319
	Health beneficiaries	16,206				
	Human resource	8				
	Performance Agreement Implemented (Initiatives)	300 plus initiatives				
	Monitoring and Evaluation of social protection initiatives	Software developed.				
	Communication	Annual Report 2022-23, 2023-24 Coffee Table Book, Social Protection Chapter in Economic Survey				
	Strategic Roll-Out	Commodity Subsidy Programme implemented				
	Advisory Support	GIZ, ISDb, IFAD,FAO, ILO, ADB, WB engaged for Poverty Alleviation Projects				

Benazir Income Support Programme, Islamabad

PAO: Secretary

1.Goal:

i. Enhance financial capacity of poor people and their dependent family members;
ii. Formulate and implement comprehensive policies and targeted programmes for the uplift of underprivileged and vulnerable people; and
iii. Reduce poverty and promote equitable distribution of wealth especially for the low-income groups.
iv. To protect the vulnerable population from economic shocks and to ensure that the poorest of the poor families have enough resources to meet their basic needs by providing cash assistance through effective and transparent targeting and delivery mechanism.

3.Outcome:

i. Enhanced financial capacity of poor people and their dependent family members and uplift of underprivileged and vulnerable people.
ii. Long term sustainable awareness on the importance of primary, secondary & higher secondary education among BISP beneficiary families, increase in enrolment of children in schools for primary, secondary & higher secondary education, improved school attendance by the children and decrease in school dropout rate.
iii. Stunting prevention among pregnant and lactating women and their children less than 2 years of age through the provision of Health and Nutrition services.
iv. Development of Dynamic National Socio-Economic Registry (DNSER) databank for designing targeted social protection programs.

4.Budget Outputs

(Rs in '000')

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget Demand		
		2024-25	2025-26	2026-27	2027-28	2028-29
Benazir Kafaalat-UCT	DG (CT)	470,025,007	570,000,000	663,000,000	729,300,000	802,230,000
Shock response/ onetime cash generosity	DG (CT)	-	-	3,000,000	3,300,000	3,630,000
Emergency Flood Relief Cash Assistance	DG (CT)	-	-			
Benazir Taleemi Wazaif-CCT	DG (CCT)	75,774,472	84,038,462	90,014,000	99,016,000	108,917,000
Benazir Nashonuma – Nutritional Program	DG (NSER)	37,544,816	51,758,000	61,507,000	67,658,000	74,423,000
BISP Scholarships for Undergraduates - BSU	DG (CI)	1,191,376	256,362	-	-	-
Waseela-e-Rozgar	DG (CI)	-	-	-	-	-
Hunarmand program skilldevelopment				500,000	550,000	605,000
Poverty Graduation Program	DG (CT)	-	1,100,000	500,000	550,000	605,000
Hybrid Social Protection Program	DG (CT)	4,564	252,000	135,000	149,000	163,000
Dynamic NSER Projecr	DG (NSER)	2,896,520	3,251 ,400	3,225,000	3,548,000	3,902,000
Direct Cost of Cash Transfers & Other Program Cost	DG (CT), (CI) (MCO), (Tech), (OM)	4,314,268	7,448,177	7,125,000	7,838,000	8,622,000
Admin & General Expenditures	DG (OM)	5,859,812	6,049,433	15,569,641	9,895,000	10,884,000
Total		**597,610,836**	**722,320,433**	**844,574,641**	**921,802,000**	**1,013,982,000**

5.Key Performance Indicators / Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Projected Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Benazir Kafaalat-UCT	Number of Beneficiaries-UCT	10,000,000	10,200,000	10,200,000	10,200,000	10,200,000
Wheat Seed Subsidy Emergency Flood relief cash Assistance	Number of Beneficiaries	-	-	-	-	-
	Number of Beneficiaries		-	-	-	-
Benazir Taleemi Wazaif (CCT)	Number of Children of Benzair Taqleemi Wazaif-CCT	8,800,000	9,000,000	9,200,000	9,200,000	9,200,000
Benazir Nashonuma-Nutritional Program	Number of Beneficiaries	2,000,000	2,500,000	2,200,000	2,200,000	2,200,000
BISP Scholarships for undergraduates (BSU)	Number of Scholarship holders	10,000	953	0	0	0
NSER Project/ Dynamic Registry	Revalidation of Number of Households Surveyed	35,000,000	37,000,000	38,000,000	38,000,000	38,000,000
Hybrid Social Protection Program	Number of Beneficiaries/ Participants	1,933	45,000	150,000	150,000	150,000

Pakistan Bait ul Mal:

PAO: Managing Director

1. **Goal:** Pakistan Bait-ul-Mal (PBM) is providing assistance to destitute, widows, orphans, invalid, infirm, and other needy persons irrespective of their gender, caste, creed and religion.
2. **Policy:** Pakistan Bait-ul-Mal (PBM) established by PBM's Act 1991 (amended) is a public sector social welfare dispensation organization, which helps poorest of the poor through its poor friendly projects and schemes throughout the country including AJK and GB.

3. **Outcomes:** For the wellbeing of the poorest of the poor segment of the society and for for better impact on target population, Pakistan Bait-ul-Mal provides quality service delivery to destitute, widows, orphans, invalid, infirm, and other needy persons by taking care of multiple aspects irrespective of their gender, caste, creed and religion through its ongoing core projects. Schemes with an infrastructure at district level.

4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
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 ,provides financial assistance to the poorest of the poor i.e. rehabilitation, institutional care, shelter, medical treatment to destitute poor patients suffering from the life threatening maladies of cancer, heart & kidney issues, medical treatment/surgeries of cochlear implant patients, financial assistance of 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 District offices throughout Pakistan including AJK. These field offices have been established to provide relief to the poorest segment of the society at their door step. PBM runs different projects/Schemes like 162 Schools for Rehabilitation of Child Labour,165 Women Empowerment Centres,42 Sweet Homes for orphanage Children,18 Shelter Homes, 26 Khana Sab Ke Leay and 1 Great Home (for old shelter less people) across the country including Gilgit Baltistan and AJK.	Pakistan Bait ul Mal	14,006,174	14,371,546	30,002,869	31,502,907	33,078,053
Total		**14,006,174**	**14,371,546**	**30,002,869**	**31,502,907**	**33,078,053**

5. Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
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	2,934,475	3,225,392	7,040,818	7,389,057	8,119,515
	Number of beneficiaries of Individual Financial Assistance Education	8,059	9,671	26,000	27,500	30,250
	Number of beneficiaries of Shelter Homes and Roti Sab ke Leay (RSKL)	2,830,960	3,133,000	6,892,600	7,237,230	7,960,953
	Number of beneficiaries of Women Empower Centers (WECs)	23,920	16,350	32,700	32,700	32,700
	Number of beneficiaries of Individual Financial Assistance Medical	18,305	22,881	28,556	31,411	34,553
	Number of beneficiaries of Pakistan Sweet Homes (PSH)	4,266	4,247	4,300	4,300	4,300
	Number of beneficiaries of Orphan & Widow Support Programme for mothers/guardians of orphans/girls	940	1,456	4,368	1,759	1,759
	Number of beneficiaries of Pakistan Old Home	27	29	35	40	44
	Number of beneficiaries of Individual Financial Assistance general & SFP	7,997	1,742	2,100	2,415	2,657
	Number of beneficiaries of Schools for Rehabilitation of Child Labour (SRCLs)	25,015	18,933	19,440	19,440	19,440
	Number of beneficiaries (Institutional Rehabilitation through Registered NGOs	11,426	13,143	26,286	26,266	26,266

Privatization Division:

PAO: Secretary

1.Goal: To complete privatization of entities entrusted to the Commission in an efficient and transparent manner within given time frame.

2.Policy: Privatization Policy 1994 (under review).

3.Outcomes: To establish a Comprehensive Regulatory Framework for conducting transparent and efficient privatization process with a view to improve corporate governance to achieve the objective of socio-economic development of the Country

4.Budget by Outputs:

In Rs. 000'

Outputs	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Policy Formulation for the privatization of State-Owned Enterprises (SOE's) and the process of monitoring & evaluation	Privatization Commission	307,517	373,575	1,329,976	1,474,943	1,641,612
Development				410,000		
Total		**307,517**	**373,575**	**1,739,976**	**1,474,943**	**1,641,612**

5.Key Performance Indicators/Targets:

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
Divestment of Pakistan International Airlines Corp. Ltd. (PIACL)	*1st Attempt* • Approval of Transaction Structure. • Publication of EOI for Investor. • Pre-qualification of Interested Parties (IPs). • Conducting of Bidding Process *2nd Attempt* • Approval of Transaction Structure. • Publication of EOI for Investor.	*1st Attempt* • Transaction Structure approved. • EOI published. • Pre-qualification of IIPs completed. • Bidding Process completed on Oct. 31, 2024 wherein the bid was rejected by	**Completed** • Pre-qualification of IIPs completed. • Bidding Process completed. • Bidding results approved by Federal Cabinet. • Bid Documents executed on Jan 29, 2026. **Planned Targets** • Completion of CPs by Purchaser and	• 2nd completion within 12 months after 1st completion. • Exercise of Call Option for remaining 25% of Go P Stakes in PIACL, if exercised by the Purchaser.		

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• Pre-qualification of Interested Parties (IPs). • Conducting of Bidding Process. • Financial Closure.	the Federal Cabinet. *2nd Attempt* • Transaction Structure approved. • EOI published.	Go P Stakeholders. • Subject to timely completion of CPs, 1st closure is expected within 90 days after signing of bid documents, extendable up to 180 days.			
Privatisation of Services International Hotel Lahore	• Finalization of consultative process with Chief Secretary Punjab, LDA, PCBL, NICL & CCCL to resolve the issue.	• SIH financial closure has been completed in January, 2025.	-	-	-	-
Privatisation of First Women Bank	• Receiving of Letter of Intent (LOI) from nominated entity • Execution of Transaction Commitment Agreement • Buy-Side Due Diligence. • Approval of Federal Cabinet on Terms & Conditions of Commercial Agreement. • Submission of Bid Offer by . • Approval of Reference Price. • Bid Offer opening. • Approval of Federal Cabinet of Bid Offer. • Issuance of Letter of Acceptance (LOA). • Execution of SPA • Depositing of 10% of sale proceeds.	• Letter of Intent (LOI) from nominated entity i.e., EVE Holding RSC Ltd., of Govt. of UAE received on January 20, 2025. • Transaction Commitment Agreement signed on Feb. 27, 2025 • Buy-Side Due Diligence completed in April 2025.	**Completed** • Federal Cabinet approved Terms & Conditions of Commercial Agreement. • EVE Holding submitted Bid Offer. • Federal Cabinet approved Reference Price. • Bid Offer was opened. • Federal Cabinet approved the Bid Offer by EVE Holding. • Letter of Acceptance (LOA) was issued to EVE Holding.	-	-	-

<table>
<tr><th rowspan="2">Output</th><th rowspan="2">Key Performance Indicators</th><th>Targets Achieved</th><th>Planned Targets</th><th colspan="3">Medium Term Targets</th></tr>
<tr><th>2024-25</th><th>2025-26</th><th>2026-27</th><th>2027-28</th><th>2028-29</th></tr>
<tr><td>1</td><td>2</td><td>3</td><td>4</td><td>5</td><td>6</td><td>7</td></tr>
<tr><td></td><td>• The financial closure will be completed after completion of requisite compliances of the SPA by the seller and purchaser by Nov. 2025.</td><td></td><td>• SPA was accordingly executed.
• As per terms of Bid Documents, EVE Holding has deposited 10% of sale proceeds with PC.
<u>Planned Targets</u>
• The financial closure will be completed after completion of requisite compliances of the SPA by the seller and purchaser.
• New FPT of Bo D of FWBL is in process with SBP.
• Financial closure expected by March 15, 2026</td><td></td><td></td><td></td></tr>
<tr><td>Privatisation of House Building Finance</td><td>1st Attempt
• Finalization & approval of Due diligence.
• Finalization & approval of ITB & SPA.
• Depositing of Bid Offer
• Approval of Reference Price by Federal Cabinet.
• Opening of Bid Offer
• Acceptance / Rejection of Bid Offer by Federal Cabinet
• Financial closure.

2nd Attempt
• Hiring of new FA.</td><td>1st Attempt
• Buy Side Due Diligence completed.
• ITB & SPA finalized.</td><td><u>Completed</u>
1st Attempt
• Bid offer received.
• Federal Cabinet approved the Reference Price.
• Bid opening session was held.
• PMRC informed PC of its withdrawal from the bid process.
• PC Board approved to recommend to CCOP that the negotiated sale</td><td>• EOI for investors
• Bidding
• Financial closure.</td><td>-</td><td>-</td></tr>
</table>

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• EOI for investors • Bidding • Financial closure.		process for privatisation of HBFCL may be terminated • PC Board also directed to reinitiate the process for hiring of new FA for the HBFCL transaction **Planned Targets** *2nd Attempt* *(*privatisation*process reinitiated.)* • Hiring of new FA.			
Zarai Taraqiati Bank Ltd. (ZTBL)	• Hiring of FA. • Finalization & approval of Due diligence. • EOI for Investors • Bidding • Financial closure.	-	**Completed** • Hiring of FA. • Finalization & approval of Due diligence. • EOI for Investors	• Bidding. • Financial closure.	-	-
Roosevelt Hotel, NY-USA Transaction	*1st Attempt* • Finalization & approval of Due diligence. • Approval of Transaction Structure by Federal Cabinet. *2nd Attempt* • Hiring of New FA. • Finalization & approval of Due diligence. • Approval of Transaction Structure by Federal Cabinet. • Marketing preparation. • Pre-qualification of IPs.	*1st Attempt* • Transaction Structure approved by the Federal Cabinet. • FA i.e. Consortium of Jones Lang La Salle (JLL) Americas, Inc has resigned as FA. *2nd Attempt* • The process for hiring of new FA was initiated.	*2nd Attempt* • The hiring of FA process was annulled. **Planned Targets** • Hiring of New FA. • Finalization & approval of Due diligence. • Approval of Transaction Structure by Federal Cabinet.	• Marketing preparation. • Pre-qualification of IPs. • Finalization& approv al of JV agreement. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	-

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• Finalization & approval of JV agreement. • Approval of Reference Price by Federal Cabinet. • Financial closure.					
DISCOs Batch-I (IESCO, FESCO & GEPCO)	• Appointment of FA • EOI for Investors • Bidding • Financial closure.	• FA appointed.	• EOI for Investors	• Bidding • Financial closure.	-	-
Pakistan Re-Insurance Co. Ltd. (Pak Re)	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA	• EOI for Investors • Bidding • Financial closure.	-	-
State Life Insurance Corporation (SLIC)	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	• Approval of Mode of Privatisation from Federal Cabinet. • Appointment of FA	• EOI for Investors • Bidding	• Financial closure.	-
Pakistan Engineering Company (PECO)	• Resolution of legacy issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	• Resolution of legacy issues by stakeholders, still pending.	• Subsequent to resolution of legacy issues, process for initiating privatisation process will be obtained from comptent fora.	-	-
DISCOs Batch – II (HESCO & SEPCO)	• Appointment of FA • Finalization & approval of Due diligence. • EOI for Investors • Bidding	-	**Completed** • Appointment of FA. **Planned Targets**	• EOI for Investors • Bidding • Financial closure.	-	-

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
	• Financial closure.		• Finalization & approval of Due diligence.			
DISCOs Batch – III (PESCO & HAZECO)	• Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	-	• Appointment of FA. • EOI for Investors.	• Bidding • Financial closure.	-
DISCOs Batch – IV (LESCO & MEPCO)	• Appointment of FA • EOI for Investors • Bidding • Financial closure.	-	-	-	• Appointment of FA. • EOI for Investors.	• Bidding • Financial closure.
Guddu Power Plant (747 MW)	• Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Finalization & approval of ITB & SPA. • Pre-Qualification of IPs. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	• Resolution of issues by stakeholders.	• Appointment of FA. • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	-
Nandipur Power Plant (425 MW)	• Resolution of issues by stakeholders. • Appointment of FA • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	• Resolution of issues by stakeholders.	• Appointment of FA. • Finalization & approval of Due diligence. • Pre-Qualification of IPs. • Finalization & approval of ITB & SPA. • Approval of Reference Price by Federal Cabinet. • Financial closure.	-	-

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Output	Key Performance Indicators	Targets Achieved	Planned Targets	Medium Term Targets		
		2024-25	2025-26	2026-27	2027-28	2028-29
1	2	3	4	5	6	7
Islamabad International Airport	• Appointment of FA • Finalization & approval of Due diligence. • EOI for Investors • Bidding • Financial closure	-	• Appointment of FA • Finalization & approval of Due diligence.	• EOI for Investors • Bidding • Financial closure	-	-
Jinnah International Airport (Karachi)	• Appointment of FA • EOI for Investors • Bidding • Financial closure	-	-	• Appointment of FA. • EOI for Investors • Bidding	• Financial closure	-
Allama Iqbal International Airport (Lahore	• Appointment of FA • EOI for Investors • Bidding • Financial closure	-	-	• Appointment of FA. • EOI for Investors • Bidding	• Financial closure	-
Postal Life Insurance Company Ltd. (PLICL)	• Appointment of FA • EOI for Investors • Bidding • Financial closure	-	-	-	• Appointment of FA. • EOI for Investors • Bidding	• Financial closure

Railways Division:

PAO: Secretary

1. **Goal:** To contribute towards provision of safe, reliable, affordable, environment friendly and competitive passenger and freight services.
2. **Policy:** Our policy is to invest, build and improve railway system mainly focusing on business Development and operations, rolling stock availability, infrastructure development and improved governance.
3. **Outcomes:** Improved safety, reliability and affordability of railway system in services.
4. **Budget by Outputs:**

Rs. In 000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Railways Policies Formulation and Implementation	Railways Division	391,194	457,832	478,151	530,269	590,190
Railways Services	Pakistan Railways (CEO / Sr. GM)	64,038,078	70,000,000	70,000,000		
Pak railways infrastructure & equipment development services - Other Infrastructure	Additional General Manager (Infrastructure)	6,865,638	7,660,000	-	-	-
Pak railways infrastructure & equipment development services - Signaling	Additional General Manager	383,790	80,000	-	-	-
Pak railways infrastructure & equipment development services - Track	Additional General Manager Infrastructure	15,414,924	10,175,000	-	-	-
Governance	Director General Mo R	159,985	120,000			
Pak railways infrastructure & equipment development services - Regional Development	Additional General Manager	49,323	-			
Business Development	Additional General Manager	299,696	3,160,000			
Pak railways infrastructure & equipment development services - Rolling Stock	Additional General Manager	10,289,635	1,220,000			
Development				40,658,000		
Total		**97,892,263**	**92,872,832**	**111,136,151**	**530,269**	**590,190**

5.Key Performance Indicators/Targets

Outputs	Key Performance Indicators	Delivered Target	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Railway Policy Formulation	Policies Formulation and Implementation (Numbers)	-	-	-	-	-
Railways Services	Freight Traffic to be handled (Billion Tonn Kilometers)	-	-	-	-	-
	Passenger Traffic to be handled (Billion Passenger Kilometers)	-	-	-	-	-
	Freight Revenue (Rs. in Billion)	-	-	-	-	-
	Passenger Revenue (Rs. in Billion)	-	-	-	-	-
	Other Revenue Receipts (Rs. in Billion)	-	-	-	-	-
	Total Revenue (Rs. in Billion)	-	-	-	-	-
	Improvement in punctuality of Passenger Services (%)	-	-	-	-	-
	Track safety works Kms	28	48	175	250	47
	Construction of new track	0	0	77	202	201
	Up-gradation of track	0	0	277	602	319
	Up-gradation of stations	0	1	0	0	0
	Construction of new stations	0	4	4	0	0
	Rehabilitation of bridges	27	45	96	830	67
	Platform shelters	0	0	1	07	13
	Up gradation of signaling system	7	10	0	0	0
Infrastructure development - Track	Rehabilitation of tracks (KMs)	-	-	-	-	-

Infrastructure development - Stations	Rehabilitation of Existing Stations (Numbers)	0	0	1	0	0
Infrastructure development-Bridges	Rehabilitation of Bridges (Nos)	27	45	96	830	67
Infrastructure development-Shelters	Provision of platform Shelters (Nos)	0	0	1	07	13
Infrastructure development – Signaling	Up gradation of signaling system (KM)	7	10	0	0	0
	Up gradation of Signaling System (No.of Stations)	-	-	-	-	-
Infrastructure development – Electrical power	Meterization of 26000 meters (%)	-	-	-	-	-
Rolling stock availability	Rehabilitation of accidental locomotives	0	01	01	0	0
	Special repair of locomotives	08	01	14	0	0
	Procurement of New Coaches (Numbers)	10	32	142	0	0
	Procurement of New Wagons (Numbers)	250	130	0	0	0
	Repair and Maintenance of Power Van, AC and Economy class coaches (Nos)	0	153	0	0	0
	Repair and maintenance of wagons	0	153	0	0	0
Business Development and Operations	Establishment of Dry Ports / Terminals (Numbers)	0	0	0	0	0
Governance	Introduction of ERP (%)	25	25	25	0	0
	Training and Developments (Numbers)	70	50	60	65	0
	Monitoring and Evaluation Reports	60	60	60	60	60

Religious Affairs and Inter-faith Harmony:

PAO: Secretary

1. Goal: to take steps for maximum facilitation of Pakistani Hajjaj. To highlight importance of seerah by conducting national seerat conference. Conduct of dawah competitions. Crescent sighting activities. Interfaith harmony conferences and festivals to be conducted during fy-2026-27. To take care of minorities.

2. Policy: with the aim to facilitate Hajjaj in Pakistan and kingdom of Saudi Arabia. **ziarat policy: to** facilitate the Pakistani zaireen who intends to visit Iran , Iraq and Syria.

3. Outcome: services delivery with respect to religious activities to Pakistani citizens irrespective of their faith or religion (Muslims and minorities).

4. Budget by Output

In Rs.000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Facilitation and arrangement services for Hajjaj	Hajj Wing	859,240	1,680,921	1,051,382	1,165,983	1,297,739
Policy making and administration	Main Secretariat	639,271	690,786	744,076	825,180	918,426
Celebration of religious festivals of minorities	Interfaith Harmony Wing	175,315	178,000	180,000	199,620	222,177
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Interfaith Harmony Wing	99,757	85,000	100,000	110,900	123,432
Facilitation and management of Muslim pilgrimages beyond Pakistan except Hajj, and coordination with Muslim countries and organizations on Islamic matters	Dawah and Ziarat wing	0	12,080	10,000	11,090	12,343
Moon Sighting Services	Research and Reference Wing	5,955	6,500	6,000	6,654	7,406
Development				312,000		
Total		**1,779,538**	**2,653,287**	**2,403,458**	**2,319,427**	**2,581,522**

5.Key performance Indicators/Targets:

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Facilitation and arrangement services of Hujjaj	Training for Hujjaj on Manasik-e-Hajj & Administrative aspects of Hajj (as %age of total Hajj quota)	100%	100%	100%	100%	100%
	Number of airports to be included under road to makkah	2	3	3	3	3
	No. of Hujjaj	115,283	179,210	179,210	179,210	179,210
	Books of Manasik e Hajj	Pak Hajj App	Pak Hajj App	Pak Hajj App	Pak Hajj App	Pak Hajj App
	%age compliance with SPA	100%	100%	100%	100%	100%
	%age of Complaints and inquiry resolution	100%	100%	100%	100%	100%
Financial assistance in shape of cash transfers, small development schemes, scholarships for minorities	Number of beneficiaries - cash transfers	**1,528**	2,500	2,700	2,900	3,500
	Number of beneficiaries - scholarships	2,236	3,000	3,200	3,500	4,000
	Number of beneficiaries - small development schemes	**32**	30	60	60	65
Celebration of religious festivals of minorities	Number of participants in Religious Festivals	5,500	5,400	5,500	5,500	5,500
	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	4	4	4	4	4
Moon sighting services	No. of Ruet e Hilal Committee Meetings	12	12	12	12	12
	%age of Harmony in Eid and Ramzan announcement	100%	100%	100%	100%	100%
Policy making and Administration	Number of competitions arranged seerat literature	9	9	9	9	9

	Seerat conference to be held on (Date of holding conference)	12th Rabi Ul Awal	12th Rabi Ul Awal	12th Rabi Ul Awal	12th Rabi Ul Awal	12th Rabi Ul Awal
	Conference to be held on (Date of holding conference) Number of conferences on sectarian harmony	-	-	-	-	-
	Publications of Maqalat-e-Seerat (Number of copies printed and distributed)	500	600	500	500	500

Science and Technology Division:

PAO: Secretary

1. Goal: Provision of proper infrastructure, technical and financial support for development of Science and Technology sector in Pakistan along with standardization of science and technology related processes and products.

2. Policy: National Science Technology and Innovation Policy 2022

3. Outcome: Promotion of applied research in scientific and technological fields, prescription of standards & measures for quality control of manufactured goods, and promotion of metrology standards, testing and quality assurance system

4. Budget by Output:

In Rs.000'

Outputs	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Standards and Quality Assurance.	D.G, Pakistan National Accreditation Council (PNAC), D.G, National Physical Standard Laboratory (NPSL) & D.G, Pakistan Halal Authority (PHA)	8,951,852	701,913	598,649	663,902	738,923
Promotion of Alternate Energy and Water Quality.	Chairman, Pakistan Council of Research in Water Resources (PCRWR) & D.G, Pakistan Council of Renewable Energy & Technologies (PCRET).	224,651	190,293	166,184	184,298	205,124
Promotion of Higher Education in the field of Science and Technology	Rector, National University of Science & Technology (NUST) and Rector, COMSATS University Islamabad (CUI).	6,629,581	6,158,203	5,575,992	6,183,775	6,882,542
Formulation/Implementation of Policy Frame Work and Provision of Admin Supports.	Ministry of Science & Technology (Main Secretariat) & Chairman, Pakistan Council for Science & Technology (PCST)	1,093,989	2,698,842	3,166,352	3,511,484	3,908,282
Research and Development for Socio Economic Development	Chairman, Pakistan Council of Scientific & Industrial Research (PCSIR),	9,414,494	9,097,335	5,540,054	6,143,920	6,838,183

	D.G, National Institute of Electronics (NIE), Chairman, Council for Works & Housing Research (CWHR) & D.G, National Institute of Oceanography (NIO)					
Popularization of Science.	Chairman, Pakistan Science Foundation (PSF).	1,860,329	481,532	448,947	497,882	554,143
Liaison with International Organizations for the Development of Science and Technology	Main Secretariat and Joint Scientific Advisor IL	585,804	477,398	477,398	529,434	589,260
Development				3,567,000		
Total		**20,374,546**	**19,805,516**	**19,540,576**	**17,714,696**	**19,716,456**

5.Key Performance Indicators/Targets:

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Promotion of Standards and Quality Assurance	No. of Testing and Calibration Laboratories Accredited by PNAC	271	281	286	291	296
	No. of Inspection Bodies Accredited by PNAC	17	18	19	20	21
	No. of Medical Lab. Accreditation by PNAC	21	22	23	24	25
	No. of Halal Certification Bodies by PNAC	12	13	14	15	16
	Certification Bodies (PNAC)	12	13	14	15	16
	Proficiency Testing (PNAC)	1	1	1	1	1
	Product Certification (PNAC)	1	1	1	1	1
	Certification of Persons (PNAC)	3	4	5	5	4
	Trainings/Courses/Seminars/ Webinars (PNAC)	12	12	12	12	12
	No. of Testing & Calibration Services Provided by NPSL/NMIP	2,768	2,900	3,000	3,300	3,500
	Physical Working Standards Fabricated/ Calibrated and Reference Materials Developed (NPSL/NMIP)	11	15	20	21	20
	No. of Training/Workshop Organized by NPSL/NMIP	19	12	16	20	020

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	On-site Calibrations by NPSL/ NMIP	53	70	80	100	100
	No. of Public/Private Sectors Clients Served (NPSL/NMIP)	372	450	450	500	550
	International Traceability of Equipment (NPSL/NMIP)	23	12	15	0	15
	Traceability of in-house Equipment (NPSL/NMIP)	90	80	100	120	120
	PT Program Organized by NPSL/NMIP	4	12	0	0	0
	Participation in International ILC / PT Programs (NPSL/NMIP)	5	3	5	3	4
	No. Need based Projects (NPSL/NMIP)	0	4	0	0	0
	Consultancies Provided by NPSL/NMIP	2	7	3	5	6
	Paper Published (International), NPSL/NMIP	1	4	0	0	0
	Paper Published (National), NPSL/NMIP	0	4	0	0	0
	Technical Reports (NPSL/NMIP)	4	10	4	6	6
	Students Supervised (NPSL/NMIP)	7	12	12	12	15
	Mo Us Signed by NPSL/NMIP	2	4	2	0	2
	Testing of Building Materials by CWHR	35	35	100	100	100
Promotion of Alternate Energy	Provide Consultancy/ technical services to Public/Private sector organizations in the field of renewable energy technologies (PCRET)	0	5	7	8	2
	Impact factor Journals publications in the field of Advance PV Technologies (PCRET)	1	3	3	4	3
	Collaboration/signing of Mo Us with National/ International Universities/ Organizations/ Companies (PCRET)	1	3	5	4	2
	PV Panel testing services to Public/Private Sector (PCRET)	0	0	15	15	30
	MS research projects carried out at PCRET lab (PCRET)	4	4	5	6	0
	Arrangement of renewable energy seminars/ conferences (PCRET)	2	3	2	2	3
	Training programs to installers/users of renewable energy applications (PCRET)	1	3	3	4	4
	Number of projects with international financial/ technical	1	2	3	3	3

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	cooperation/ organizations related to renewable energy (PCRET)					
	Patents filed in the field of renewable energy technologies (PCRET)	1	1	2	2	1
	Prototype development of renewable energy products (PCRET)	0	3	3	5	3
Promotion of Higher Education in the field of Science and Technology	Papers to be published by NUST	1,900	2,000	2,100	2,200	2,300
	Industrial linkage established by NUST	700	900	1,000	1,200	1,400
	No of Patent/Copy rights/trademarks filed by NUST	1,370	1,500	1,600	1,700	1,800
	No of Research Articles to be presented in conferences by NUST	300	310	320	340	360
Formulation / Implementation of Policy Frame-work and Provision of Admin Support	No. of S&T Policy studies / Technical Reports (PCST)	2	5	5	5	5
	No. of Technology Foresight Reports (PCST)	1	1	2	2	2
	Development & Maintenance of S&T Databases	2	2	2	2	2
Research and Development for Socio Economic Development	Civil Engineering Conference, Exhibitions, symposia etc. (CWHR)	0	3	3	3	3
	Other Activities Related to joint Collaboration (CWHR)	0	3	3	3	3
	Skill Development and Training to Organizations (CWHR)	3	3	3	3	3
	Paper Publication (CWHR)	1	1	4	4	4
	Non Destructive Testing , Contract Research and Consultancy Services (CWHR	100	100	250	250	250
	Dissemination of R & D Products (CWHR)	1	5	8	8	8
	To coordinate and maintain liaison with international organization and institute for arranging training or experts services (NIO)	4	5	6	6	6
	To undertake mission oriented multi-disciplinary research in Pakistan maritime zones (NIO)	4	6	7	7	7
	Procurement of specialized instruments and equipment, transfer of marine technology, and development of cooperative research program (NIO)	-	2	2	2	2
	No. of Clients Served by PCSIR	21,617	22,000	24,000	24,500	25,000

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	Number of Process developed (PCSIR)	240	275	280	285	290
	Number of Process leased-out (PCSIR)	118	120	123	125	128
	Number of testing/ calibration services provided by PCSIR	61,473	64,000	66,000	69,000	70,000
	Number of Patents filed (PCSIR)	31	32	32	33	33
	Number of Patents obtained (PCSIR)	5	5	5	5	6
	Number of Students supervised (PCSIR)	919	930	935	940	945
	Number of consultancies provided to the industry (PCSIR)	1,019	1,025	1,035	1,050	1,055
	Number of Feasibility / technical reports prepared (PCSIR)	344	350	355	360	365
	Number of Papers published (International) (PCSIR)	121	140	150	155	165
	Number of Papers published (National) (PCSIR)	43	50	55	60	62
	Number of analytical Equipment Developed (PCSIR)	164	210	220	225	230
	Exhibition/ conference/ Seminars organized by PCSIR	250	265	275	282	282
	Mo Us signed with industries/ academia (PCSIR)	23	40	40	40	42
	Interaction with Industries (PCSIR)	1,818	2,400	2,500	2,600	2,800
Popularization of Science	No. of research and development organizations to be provided with support (PSF)	73	81	85	86	88
	Number of international organizations engaged	24	32	35	38	40
	Number of international exchange visits	15	22	25	28	30
	No. of Research Initiatives to by undertaken by PSF	9	50	51	55	57
	Financial Support to Conferences/ Workshops/ Symposium by PSF	19	57	58	59	60
	Search & Supply of S&T Documents to universities, R&D Organizations etc by PASTIC	64,202	60,000	62,000	63,000	64,000
	No. of Users served by PASTIC for Document Supply Service.	4,739	4,500	4,600	4,700	4,800
	No. of clients served by PASTIC Library physically	3,132	3,200	3,300	3,400	3,500
	No. of online users served by Library (PASTIC)	445,305	450,000	500,000	550,000	600,000
	Users served under TISC patent (query based) (PASTIC)	156	180	200	220	240

Medium Term Performance Based Budget FY 2026-2027 to 2028-29

Outputs	Key Performance Indicators	Targets Achieved	Targets Planned	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
	No. of Events (Seminars, Symposia, Exhibitions) organized by PASTIC	30	30	30	30	30
	No. of online Issues of Technology Roundup (PASTIC)	6	6	6	6	6
	Organizing capacity building activities on modern research tools and techniques by PASTIC	3,040	3,100	3,200	3,300	3,400
	No. of Printing jobs completed by PASTIC.	25	30	30	30	30
	No. of organizations served regarding printing services by PASTIC	13	15	15	15	15
	No. of records entered in Pakistan Science Abstracts, NJA (PASTIC)	30,500	32,000	34,000	36,000	38,000
	No. of Abstract Books/Book published etc. by PASTIC	2	8	8	8	8
	No. of records created in Technology databases (PASTIC)	29,605	30,000	31,000	32,000	33,000
	No. of specimens identified, curated, documented/catalogued digitally documented for database and preservation in PMNH Laboratory	56,208	61,000	62,000	68,000	54,000
	No. of collaborations/ Mo US signed between national and international organizations by PMNH	6	7	7	7	7
	No. of visit in the different areas of the country for collection of natural history specimens by PMNH	12	22	23	23	13
	No. of research articles/ books/ monographs published in national and international journals by PMNH	108	118	147	165	188
	Workshops / Symposia / Training on Taxidermy / Medicinal Plants / Gemstone / Ore-minerals Identifications by PMNH	104	142	156	181	186
	Development/maintenance of dioramas/displays for public education by PMNH	43	58	67	87	92
	No of schools/colleges/ universities students and general public visiting PMNH	200,000	230,000	260,000	300,000	320,000
	Impart of education through lectures, public display (PMNH)	20	21	23	28	23

Water Resources Division:

PAO: Secretary

1. **Goal:** By 2050, make Pakistan water secure while preserving the ecosystem
2. **Policy:** To carve knowledge products befitting the needs of water resource management
3. **Outcome:** As a sole research organization on water, provide solutions to key water resource issues through action and adaptive research I n collaboration with sectoral stakeholders
4. **Budget by Outputs:**

In Rs. 000'

Output	Office Responsible	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Admin support / Policy development and approval / technical support	Main Secretariat	515,951	640,537	665,650	738,206	821,623
Climate resilient Water infrastructure development	WAPDA and Provincial Irrigation departments for federally funded projects	110,376,524	59,630,120 50,500	103,086,000		
Research & development / capacity building	PCIW and Research Institute	21,279		64,433	71,456	79,531
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	106,646,214	76,210,312	2,493,432	2,765,216	3,077,686
Promotion of energy and Water Conservation and Water Quality (Research)	Pakistan Council of Research in Water Resources	803,198	960,000	1,017,981	1,128,941	1,256,511
Total		**218,363,166**	**137,491,469**	**107,327,496**	**4,703,819**	**5,235,351**

5. Key Performance Indicator/ Targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Mid-Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Climate resilient Water infrastructure development	Number of Small Dams to be completed	-				
	Number of Medium Dams to be started	In Process				
	Number of Large Dams to be started	In Process				
Sustainable water resource management, monitoring & flood mitigation services	Technical evaluation of Water Sector Projects i.e. Irrigation, Drainage, Dams and Hydropower projects by DSC and Civil & Power Engineering Wings of Office of CEA/CFFC.	-				
Promotion of energy and Water Conservation and Water Quality (Research)	No. of R&D Projects	14				
	Operation of Research Farms (7 Nos.)	7				
	Training of Farmers/end users/community (persons)	250				
	Desertification Control and rainwater harvesting activities (Nos.)	70				
	Capacity Building of staff of Water Supply Agencies and professionals (Persons)	400				
	Monitoring of Bottled Water throughout the country (no. of Quarters per year)	4				
	Monitoring Water Quality Health of Major Rivers (Nos.)	3				
	Annual Report, Newsletter, Brief Handouts, Research Reports, Paper and Publications (No.)	35				
	PNC-IHP meetings (Nos.).	1				
	Fabrication and distribution of technologies like microbiological testing kits. etc. (Nos	7000				
	Groundwater Investigation Services (Nos.).	45				
	National Water Quality Monitoring throughout field laboratories (No. of Samples) Drinking/Waste Water Testing	16000				

National Assembly:

PAO: Secretary

1. **Goal:** Smooth functioning of legislation
2. **Policy:**
3. **Outcomes:**
4. **Budget by Outputs**

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Overall effectiveness of the National Assembly	Main secretariat	4,295,602	8,328,550	8,984,385	9,963,683	11,089,579
Committee effectiveness / Public Accounts Committees / Research etc.	Main Secretariat	5,154,362	7,961,575	8,020,295	8,894,507	9,899,586
Total		**9,449,965**	**12,736,752**	**17,004,680**	**18,858,190**	**20,989,166**

5.Planned and delivered Key performance targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Overall effectiveness of the National Assembly	Meeting of National Assembly (In days)	50	130	130	130	130
	Facilitation to MNAs (No.of MNAs)	300	310	310	310	310
	Bills passed (Numbers)	71	90	95	100	100
	Resolutions (Numbers)	13	35	40	45	45
	Notices (Numbers)	226	250	300	330	330
	Questions received in Sectt (Numbers)	2057	5500	6000	6500	6500
	Motions (Numbers)	86	235	275	300	300
Committee effectiveness / Public Accounts Committees / Research etc.	Meeting of Public Accounts Committees (Numbers)	14	50	60	65	65
	Monitoring and Implementation committee (Numbers)	4	10	11	12	12
	Sub committees of PAC (numbers)	13	9	10	11	11
	Standing Committee / sub-Committees meetings (Numbers)	28	300	350	360	360
	Research and information for parliamentarians in Pakistan Institute for Parliamentary Services (PIPS) on different issues (Numbers)	306	250	290	300	300
	Research papers, Digest/Books and research studies conducted by National Assembly Secretariat (Numbers)	208	245	250	260	260

The Senate:

PAO: Secretary

1. Goal: Effective promulgation of constitutional framework

2. Policy:

3. Outcome:

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Administrative services to legislation (Senate)	Senate Secretariat	4,928,876	6,174,623	6,452,907	7,156,274	7,964,933
Overall effectiveness of the Senate	Senate Secretariat	1,857,998	2,880,057	3,217,202	3,567,877	3,971,047
Total		**6,786,874**	**9,054,680**	**9,670,109**	**10,724,151**	**11,935,980**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
Overall effectiveness of the Senate	Number of days, the Senate shall meet during a year	112	110	110	110	110
	Number of Senator to be facilitated	100	100	100	100	100
	Number of Chairmen Standing Committees to be facilitated	40	40	40	40	40

National Anti-Money Laundering and Counter

PAO: Chairman

1. Goal: The National Anti-Money Laundering and Counter Financing of Terrorism Authority supervises, coordinates and promotes policies to protect the financial system against Money Laundering, Terrorist Financing and implementation of Targeted Financial Sanctions related to proliferation financing.

2. Policy: To protect Pakistan from the threats posed by Money Laundering and Financing of Terrorism and Proliferation. We hope to achieve this by implementing a robust and well-coordinated AML/CFT/CP regime; thereby, strengthening the financial sector and economy, as well as ensuring safety and security in Pakistan and globally.

3. Outcome: Pakistan's exit from FAT and compliance of FAT standards by synergizing national effort and providing consistency and permanence in the field of Anti-Money Laundering, Terror Financing and predicate offences (Human and Drug trafficking, Hawala/Hundi and Tax Evasions).

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
NATIONAL ANTI-MONEY LAUNDERING & COUNTER Financing of terrorism authority	NATIONAL ANTI-MONEY LAUNDERING & COUNTER		200,000	202,225	227,595	253,312
Total			**200,000**	**202,225**	**227,595**	**253,312**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
NATIONAL ANTI-MONEY LAUNDERING & COUNTER Financing of terrorism authority	Continuity of efforts against ML/TF					
	Compliance of FATF Standards					
	Coordination among LEAs & Relevant agencies					
	Implementation of National Action Plan derived from National Risk Assessment					

Special Investment Facilitation Council

PAO: Secretary

1. Goal: To act as Single Window, for multi-domain cooperation in relevant field with GCC countries, in particular, and other countries in general, for facilitation of investment and development of enabling policy environment.

2. Policy: All economic and investment related policies

3. Outcome: GDP growth, increase in exports and forex, speedy industrial development

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
Special Investment facilitation services	Special Investment facilitation Council	-	843,382	354,365	392,991	437,399
Development				480,000		
Total			**843,382**	**834,365**	**392,991**	**437,399**

5.Key performance Indicators/targets

<table>
<tr><th rowspan="2">Outputs</th><th rowspan="2">Key Performance Indicators</th><th>Target Achieved</th><th>Planned Target</th><th colspan="3">Medium Term Target</th></tr>
<tr><th>2024-25</th><th>2025-26</th><th>2026-27</th><th>2027-28</th><th>2028-29</th></tr>
<tr><td rowspan="3">Investment Promotion & Facilitation</td><td>Local Seminars/Conference</td><td>Achieved</td><td>12 conferences</td><td>on going</td><td>on going</td><td>on going</td></tr>
<tr><td>Foreign Seminars</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Marketing Material including development of Documentary, broachers, flyers, pitch books etc.</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></tr>
<tr><td>Enhanced opportunities domestic and foreign direct investment</td><td>Facilitation in 8 targeted sectors of economy</td><td rowspan="3">Achieved</td><td rowspan="2">8 Conferences</td><td>On going</td><td>On going</td><td>Ongoing</td></tr>
<tr><td>Ease of Doing Business by creating country desks</td><td>Establishment of 6country/regional desk</td><td>On going</td><td>On going</td><td>On going</td></tr>
<tr><td>Showcasing of Investment Opportunities</td><td>Two domestic and two international events for investment for promotion</td><td>-Establishing 6 country</td><td>Continuation of remaining</td><td>Continuation of remaining</td><td>Continuation of remaining</td></tr>
</table>

			desks -Facilitation in eight 8 targeted sectors of economy-Recruitment of 77 Project staff	activities of the previous year-Facilitation in eight 8 targeted sectors of economy - Investment promotion through six (6) country desks	activities of the previous year Facilitation in eight 8 targeted sectors of economy - Investment promotion through six (6) country desks	activities of the previous year Facilitation in eight 8 targeted sectors of economy - Investment promotion through six (6) country desks

Cannabis Control Regulatory Authority

PAO: Secretary

1. Goal: To achieve economic dividends community development and job creation by converting the informal economy into a legal, formal economy.

2. Policy: To Provide a legal road map for the control and regularization of the cannabis industry in the country, as per the UN Single Convention on Narcotics Drugs, 1961; Pakistan being a signatory to the convention region.

3. Outcome: The initiative has significant social values in reducing illicit drug trafficking and uplifting the socio-economic status of the cultivation.

4. Budget by Output

In Rs. 000'

Output	Office	Actual Expenditure	Budget	Medium Term Budget		
		2024-25	2025-26	2026-27	2027-28	2028-29
CANNABIS CONTROL & REGULATORY services	CANNABIS CONTROL & REGULATORY AUTHORITY	-	200,000	250,225	277,500	308,857
Total			**200,000**	**250,225**	**277,500**	**308,857**

5.Key performance Indicators/targets

Outputs	Key Performance Indicators	Target Achieved	Planned Target	Medium Term Target		
		2024-25	2025-26	2026-27	2027-28	2028-29
CANNABIS CONTROL & REGULATORY services	Issuing of licenses	-	-	200	500	1000
	Regularization of cultivation and extraction of cannabis (Estimated area in acres)	-	-	25,000	50,000	70,000
	Export of Cannabis derivatives (US$/Billion)	-	-	1.5-2.0	4-6	6-8
	Creation of Jobs	-	-	7,000	10,000	50,000