

**ESTABLISHMENT DIVISION
STAFF WELFARE ORGANIZATION
GOVERNMENT OF PAKISTAN**



YEAR BOOK

2024



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OUR HISTORY

Since its inception as Staff Welfare Fund in 1951 in the then Establishment Division, the Staff Welfare Organization has experienced structural and administrative transitions throughout the tumultuous socio-political journey of Pakistan. From 1953-1961, the Staff Welfare Organization worked under the Labour Division, but was later re-transferred to Establishment Division in 1961. Staff Welfare Organization was finally declared to be an attached department of the Establishment Division in 1982.

OUR VISION

Meet economic, social & psychological needs of Federal Government employees and their dependents in every sphere of their community life.

OUR MISSION

To make all possible efforts for provision of welfare services to the Federal Government employees and their dependents at their door step.

ROLE AND FUNCTIONS

Efficiency of a good public administration depends on how best the organization is operating the administrative machinery for the benefits of its clientele. The functions of the Staff Welfare Organization as per its revised Charter, **2022** are as under:-

- (i) Assessment of needs and problems of the Federal Government Employees receiving their salaries from Civil Estimates.
- (ii) Initiation and execution of schemes designed to promote the general well-being of the Federal Government Employees in collaboration with the public/private entities.
- (iii) Provision of educational assistance through award of stipends to the school, college and university going children of Federal Government Employees studying in the government schools/colleges/Universities only.
- (iv) Establishment of Ladies Industrial Homes and Vocational Training Centres. The wives and daughters of the Government servants are taught various handicrafts and skills at the Ladies Industrial Homes. The trainings in Shorthand and Typewriting have been offered at Vocational Training Centres. The trainees of these Centres will be helpful to supplement income of their families and to provide employment opportunities. The provision of distinct Technical and Vocational Training and Incubation Centres for wards (male/female) of Federal Government Employees and also private students in the vicinity.
- (v) Provision of emergency relief to low-paid individual employees in the event of such distress as T.B., prolonged sickness or death in the family and Rehabilitation Aid to disabled Federal Government Employees and their dependents through provision of different items.
- (vi) Setting up of Multi-Purpose Community Centers. These will provide platform to the Federal Government employees and their dependents to organize social, cultural and indoor sports activities and entertainment programs as well as for mobilizing voluntary efforts of the Government Servants for the solution of their community problems on self-help basis.
- (vii) Provision of Holiday Homes and picnic resorts to the Federal Government Employees and their dependents.
- (viii) Provision of Libraries/E-Libraries for the intellectual benefit of the Government Servants and their family members

(ix) Establishment of the Grievances Cell for handling of complaints from the Government Servants in the matter of such amenities as transport, supply of Water, Electricity, Gas Fuel etc.

(x) Provision of shelter accommodation for newly appointed/transferred Federal Government Employees (Male & Female).

GOALS:

S#	GOAL
01	To take such welfare measures that would make Government service more lucrative so as to attract the best possible talents;
02	To fill those gaps in the provision of such services to Government servants which are not being provided by the agencies concerned.
03	To meet the economic, social and psychological needs of all Government servants in every sphere of their community life.
04	Direct Financial assistance
05	Indirect economic relief
06	Provision of recreational facilities
07	Provision of auxiliary services

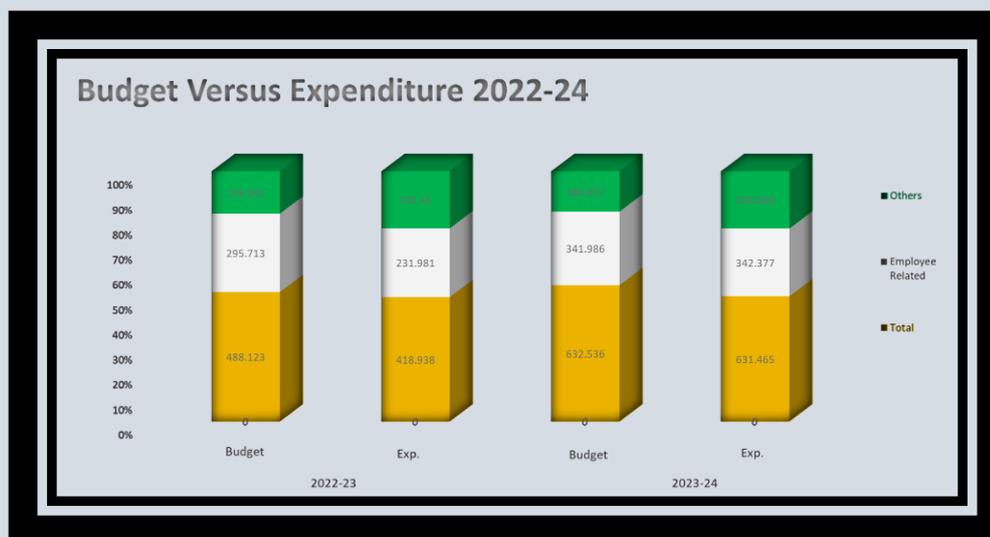
TARGETS SET FOR THE NEXT FINANCIAL YEAR 2024-2025

S#	TARGET
01	Award of Stipend to the Aspiring Federal Government Employees.
02	Distribution of Federal Staff Relief Fund to the Federal Government Employees
03	Provision of Rehabilitation Aid to the disabled F. G. Employees and their dependents.
04	Provision of Day Care Centre facility to the Working Females of F.G. Employees
05	Provision of Holiday Homes facility to the Federal Government Employees
06	Provision of training facility in different trade to the Females of Federal Government Employees through Ladies Industrial Home
07	Provision of Ambulance, Mortuary Van Service/Coaster Service for Federal Government Employees and their dependents
08	Vocational Training Centre /Trade Training Centre for Federal Government Employees and their dependents
09	Multipurpose Community Centre/Community Clubs for Federal Government Employees and their dependents

10	Provision of shelter accommodation through Hostel for Federal Government Female Employees
11	Arrangement of Sports and Cultural Activities for Federal Government employees and their dependents
12	Digitalization of Welfare Services
13	Comprehensive Repair and Maintenance Drive of Infrastructure
14.	Digitalization of Welfare Services
15.	Initiation of E-office in the Staff Welfare Organization
16.	Construction of Additional Residential facility for female officers
17.	Repair/ Maintenance of SWO Buildings through provision of additional funds
18.	Portfolio Review of SWO properties with Funding from P3A for optimizing assets through Public-Private Partnership

Staff Welfare Organization’s Budgetary Details

Being an attached department of the Establishment Division, the funds are earmarked on early basis under two main components of ERE and Non- ERE. The following bar chart indicates budgetary allocation/expenditure for the last two years:



The Staff Welfare Organization’s budget for 2023-2024 reflects a total allocation of Rs. 632.536 million, divided into Rs. 341.986 million for Employee-Related Expenses (ERE) and Rs. 186.957 million for Non-ERE. Actual expenditures stood at Rs. 631.465 million, with Rs. 342.377 million spent on ERE and Rs. 289.088 million on Non-ERE, demonstrating efficient utilization. On the revenue side, the Finance Division set a target of Rs. 15 million as non-tax revenue, while SWO exceeded expectations by generating Rs. 29 million during the financial year. This financial performance highlights SWO’s ability to meet operational demands while contributing to self-sustainability through effective revenue generation. SWO is exploring the possibilities to further cut down the expenditures through rationalization of staff and adopting PPP mode to optimize assets through PPP mode with emphasis on welfare of FGEs.

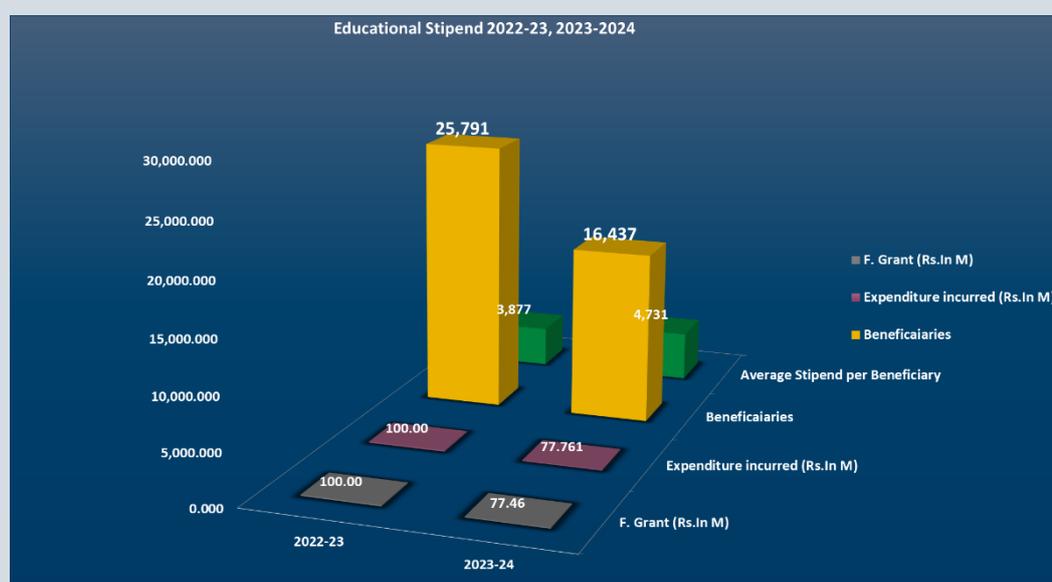
SWO'S APPROACH TOWARDS WELFARE

Staff Welfare Organization embodies a practical and holistic approach towards assessment and provision for the economic, social, and psychological needs of Federal Government Employees (FGEs). The SWO's mission is to make all possible efforts for provision of welfare services to the Federal Government employees and their dependents at their door step. The Welfare services of Staff Welfare Organization are categorized into four broader categories. Category-wise progress review of welfare services is as under:

1. Direct Financial Assistance

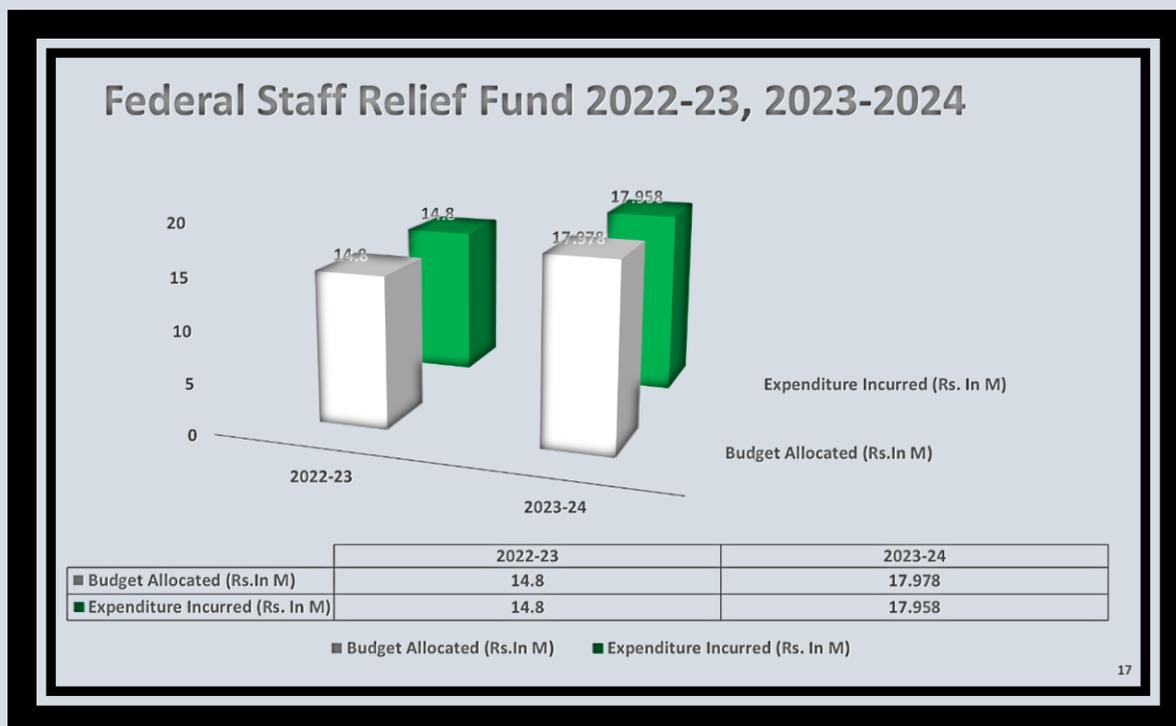
Education Stipend:

- Provision of Educational stipend to school /college /university going children of FGEs.
- Provision of Cash Rewards for Meritorious students and Hafiz e Quran.
- In FY2023-2024, **77.761 Million Rupees** were distributed among **16437 beneficiaries**.
- As is evident from the given historical data, the number of applicants for Award of Stipend Schemes is on the decline. Consequently, the Federal Grant for Award of Stipend Scheme was reduced to Rs. 77.46 Million in FY 2023-2024 in comparison to Rs. 100.00 Million allocated in FY 2022-2023. Some of the major factors contributing to this sustained decline are as follows:-
 - Exclusion of Children/dependents of Federal Government Employees pursuing their studies in private educational institutes pursuant to PMIC recommendations.
 - The nominal stipends awarded to Federal Government Employees for educational assistance are insufficient to meet the rising costs of tuition, transportation, and other educational expenses, making them incompatible with current financial realities.
 - Cumbersome process of procuring/filling out/ verification of stipend forms required for completion of application process. Staff Welfare Organization following its vision of digitalization of its welfare services is working towards digitalization of application processing procedures with the technical assistance of N.I.T.B that will ensure ease of access to federal government employees.



Federal Staff Relief Fund:

- SWO through FSRF ensures provision of monetary compensation to FGEs in cases of self-death and death of their dependents in shape of burial charges, prolonged illness, , and provision of optical glasses.
- In FY2023-2024, 17.958 Million Rupees were distributed among **1288** beneficiaries which in comparison with the preceding year is about 21.34% above the previous year allocation/ disbursement.

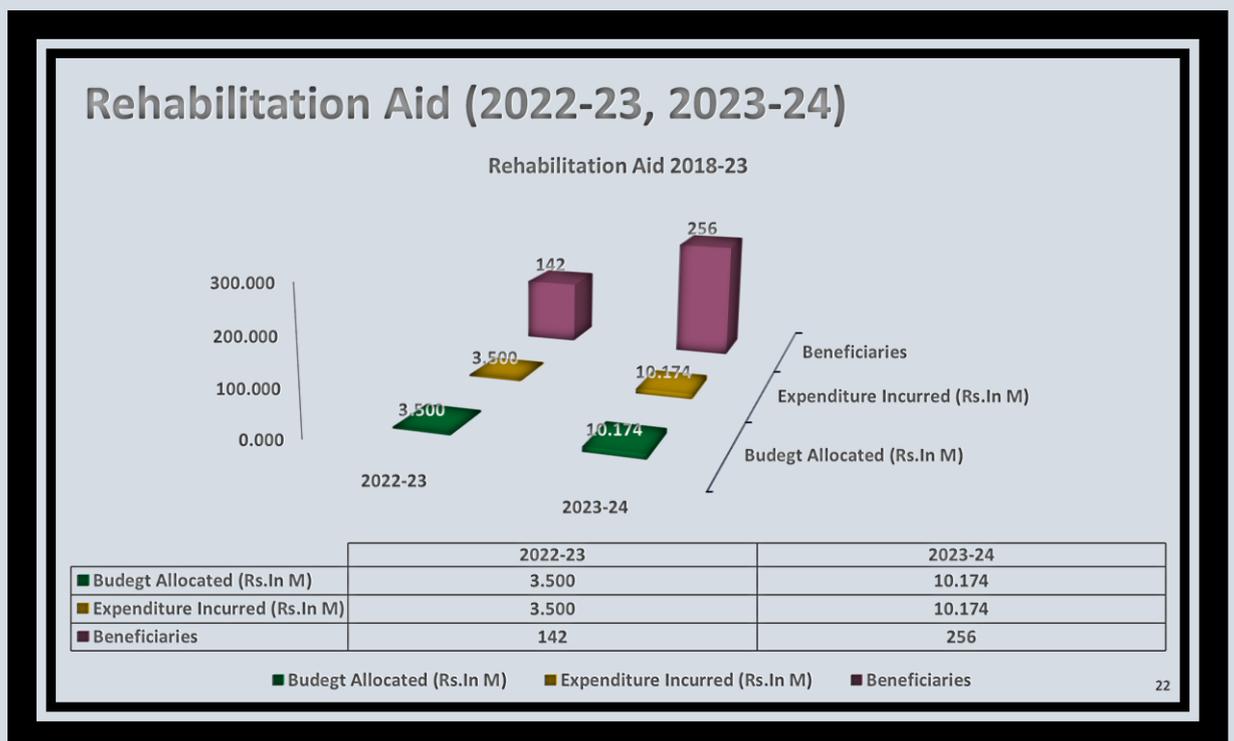


2. Indirect Financial Assistance Rehabilitation Aid

- FGEs and their dependents that have been declared disabled by medical board are provided Wheel Chairs, Special Shoes, Artificial Limbs, Hearing Aids, Walking Aids, Medical Jackets, Neck Collars, Crutches, Tricycle etc.
- In FY 2023-2024, **256 beneficiaries** were provided rehabilitation aid worth a Rs. **10.174 Million as per the following breakup:**

S.No.	Name of item	Financial Year (No. of Beneficiaries)	
		2022-23	2023-24
1.	Hearing Aid	110	164
2.	Wheel Chair	30	88
3.	Tri Cycle	2	04
4.	Artificial limbs etc.	-	-
Total:-		142	256

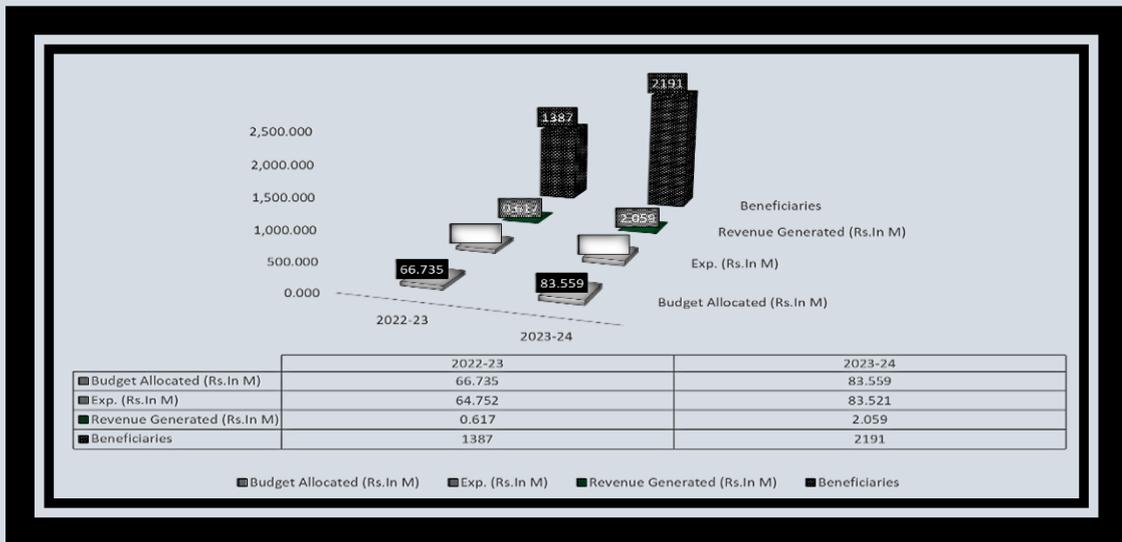
- Currently Staff Welfare Organization has arrangements with Fouji Foundation Medical Centre, Rawalpindi and Mayo Hospital Lahore for provision of Rehabilitation Aid to FGEs.
- Over the years in consideration of the rise in procurement costs of rehabilitation aid items, Staff Welfare Organization has considerably increased its budgetary allocation from Rs 3.5 Million in FY2022-2023 to Rs 10.17 Million in FY 2023-2024.



Ladies Industrial Homes

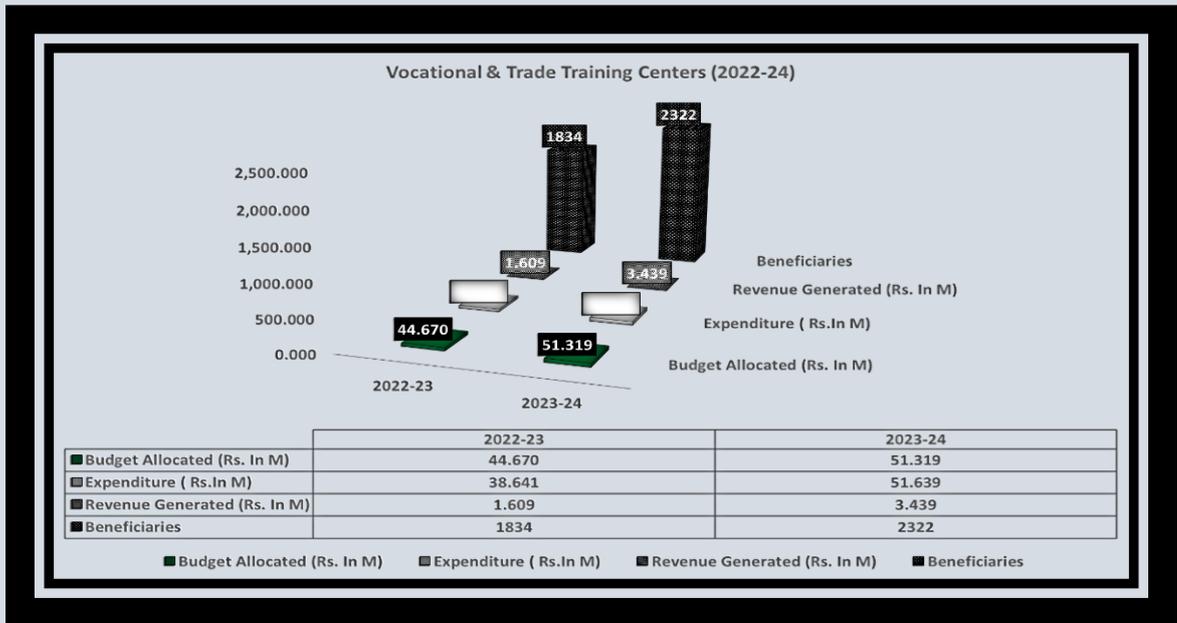
- SWO currently operates 16 LIHs across five cities i.e. Islamabad, Peshawar, Lahore, Karachi, and Quetta.
- SWO provides a variety of long/short courses which include: Knitting, Cutting, Sewing, Embroidery, Beautician, Computer, Cooking.

- During FY 2023-2024, a total of **2191 beneficiaries** have enrolled and completed various courses form SWO run LIHs.
- The enrollment in Staff Welfare Organization operated Ladies Industrial Homes witnessed an increase of 158% between FY 2022-2023 and FY 2023-2024. This has been made possible due to effective advertisement of tailor made courses (ranging from short course of 2 months to 2 year Diploma Course) targeting all age/educational groups of female dependents of FGEs. Staff Welfare Organization is working towards collaborating with local businesses and Chamber of Commerce to aid in career placement of its LIH course graduates.



Trade/Vocational Training Centres

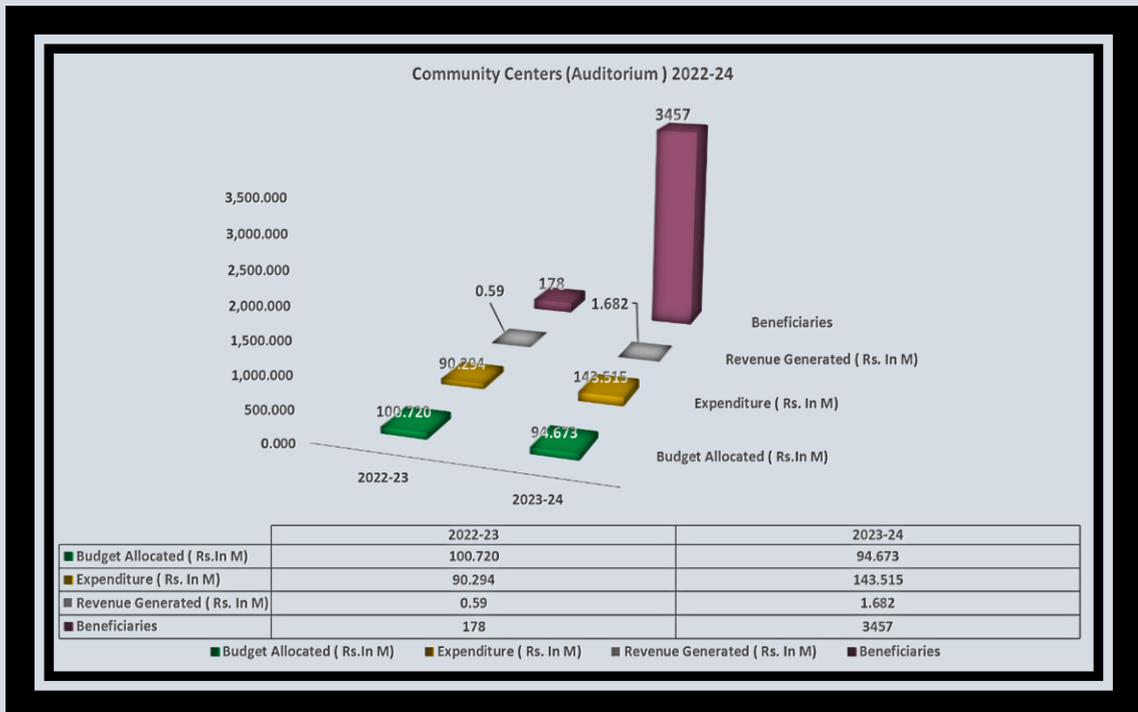
- A total of 11 Trade/Vocational Training Centres are currently being run by SWO across five cities.
- These TTCs/ VTCs provide IT, typing, and shorthand courses to equip dependents of FGEs with skills for job readiness.
- During FY 2023-2024, a total **2322 dependents of FGEs** have availed various courses through SWO operated TTCs/VTCs.
- Historical enrollment data of last five years shows consistent healthy number of admissions of dependent students of federal government employees in SWO’s TTC/VTCs each year.
 - In terms of enrollment, SWO operated TTC/VTCs witnessed a 126 percent increase i.e. 2322 in FY 2023-2024 in comparison to 1834 in FY 2022-2023.
 - In terms of revenue generated, SWO operated TTC/VTCs witnessed a 213 percent increase i.e. Rs. 3.439 Million in FY 2023-2024 in comparison to Rs 1.609 Million in FY 2022-2023.



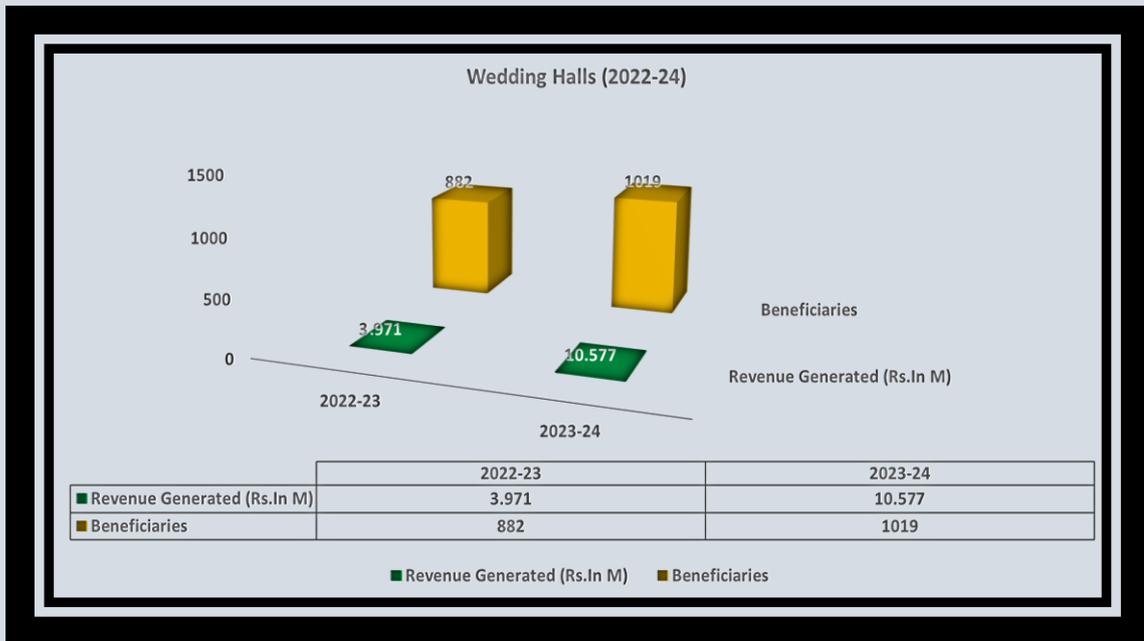
3. Other Welfare Services

Community Centres

- SWO has a large fleet of 10 Community Centres across five destinations i.e. Islamabad, Karachi, Lahore, Peshawar, and Quetta.
- Auditoriums, Wedding Halls, Libraries, In-door and Outdoor Sports facilities, Coaster Services, and Ambulance and Mortuary Services are being provided at discounted rates.
- During FY 2023-2024, 3457 dependents of Federal Government Employees benefited from various programs arranged in Auditorium situated in SWO operated Community Centres against which a revenue of Rs 1.682 Million was generated.



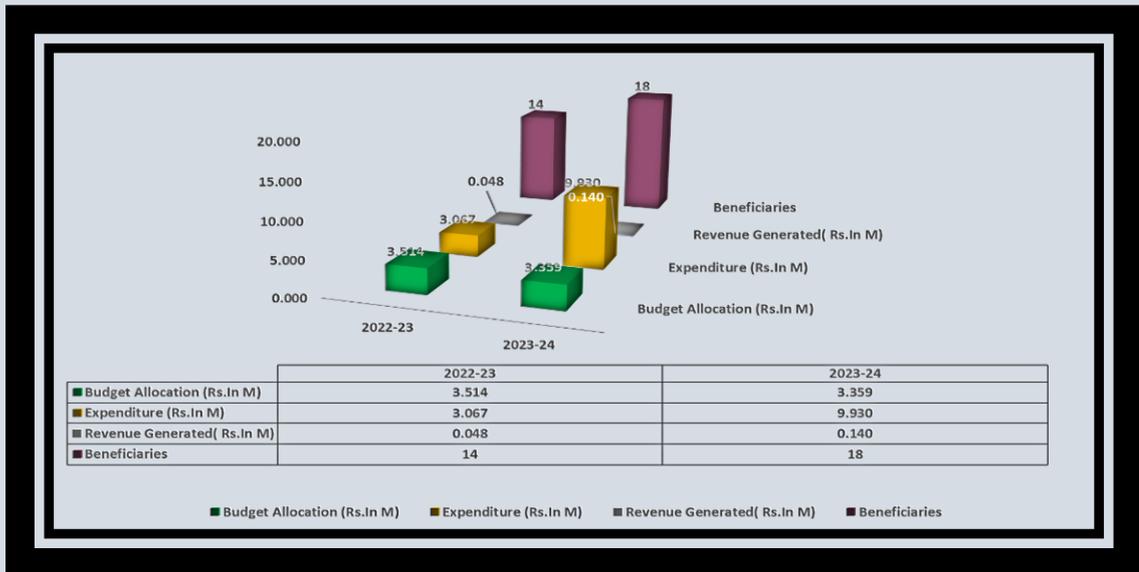
- During FY 2023-2024, 1019 dependents of Federal Government Employees benefited arranged their wedding functions in SWO operated Community Centres against which a revenue of Rs. 10.577 Million was generated.
 - In terms of revenue generated, SWO operated Wedding Hall witnessed a 266 percent increase i.e. Rs. 10.577 Million in FY 2023-2024 in comparison to Rs. 3.971 Million in FY 2022-2023.



- SWO also provides affordable accommodation for female government officers through its Hostel facility at G-7. Moreover, a Day-Care Centre is also being run in Islamabad to provide FGEs with an opportunity to balance their work and personal life.

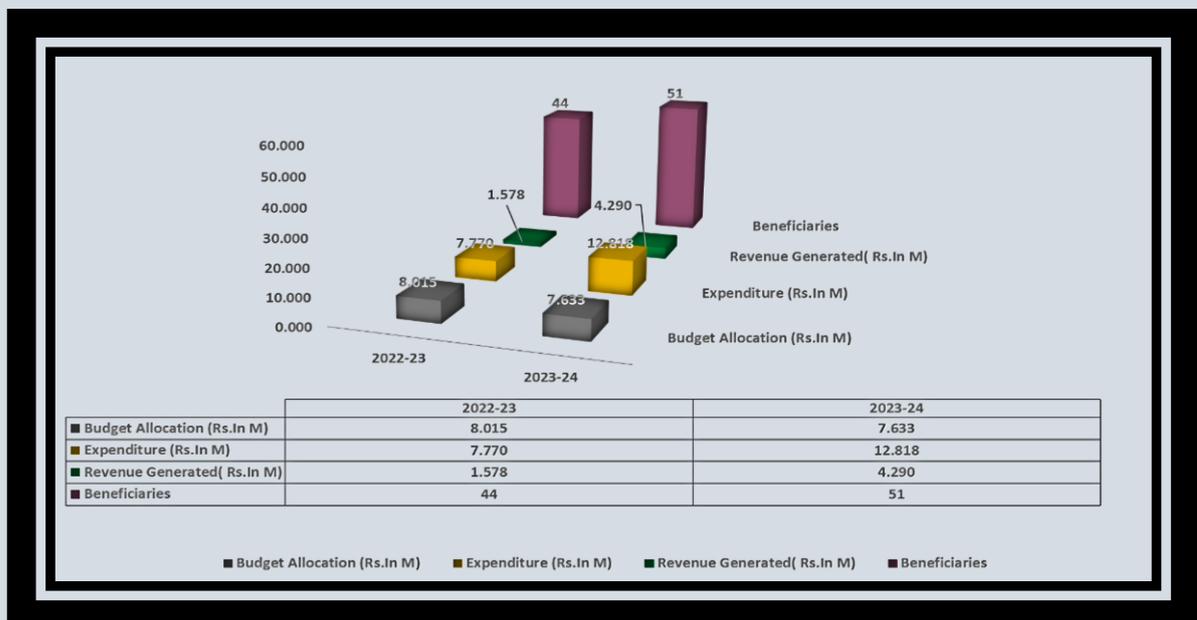
Day Care Centre

- Established in 1990, SWO operates Day Care Centre for catering children (Age 1 to 4 years) of Federal Government Employees on concessionary rates.
- During FY 2023-2024, 18 children are currently enrolled in SWO’s Day Care Centre.



Working Women Hostel G-7

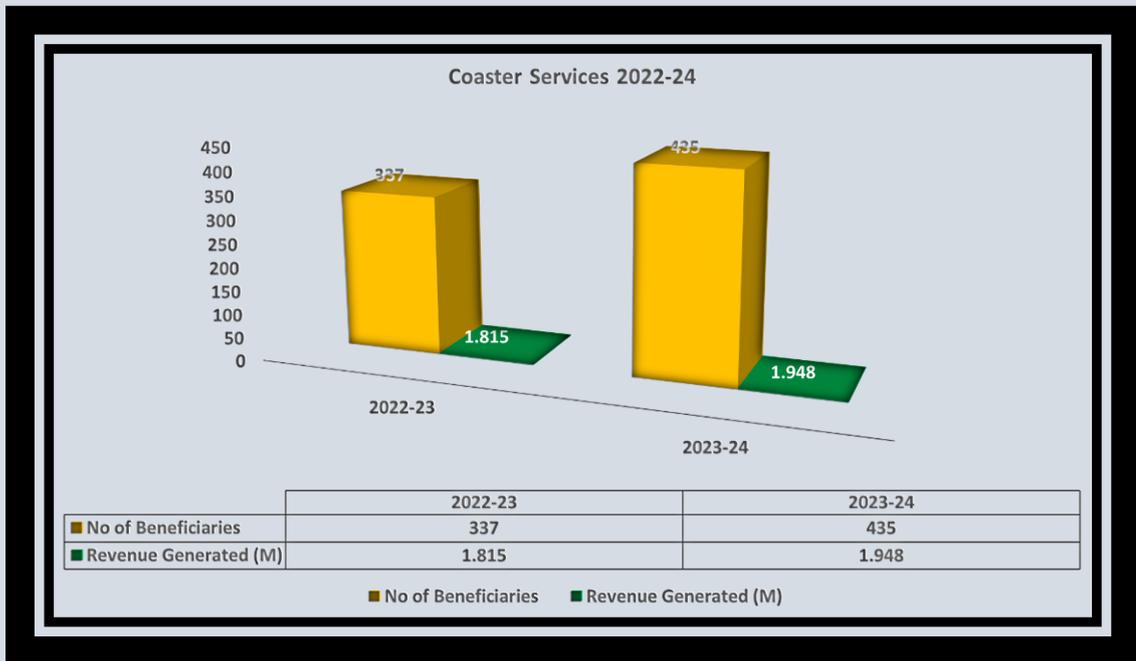
- Staff Welfare Organization provides shelter accommodation for recently transferred/posted (from other stations) single female federal government employees in this Organization’s Working Women Hostel.
- During FY 2023-2024, a total of 51 female federal government employees benefited from the shelter accommodation facilities provided by SWO and a revenue of Rs. 4.290 Million was generated.
- Staff Welfare Organization is pleased to announce approval of Up-gradation of Staff Welfare’s Working Women Hostel for an estimated cost of Rs. 267.010 Million under Public Sector Development Program FY 2023-2024.



Coaster Services

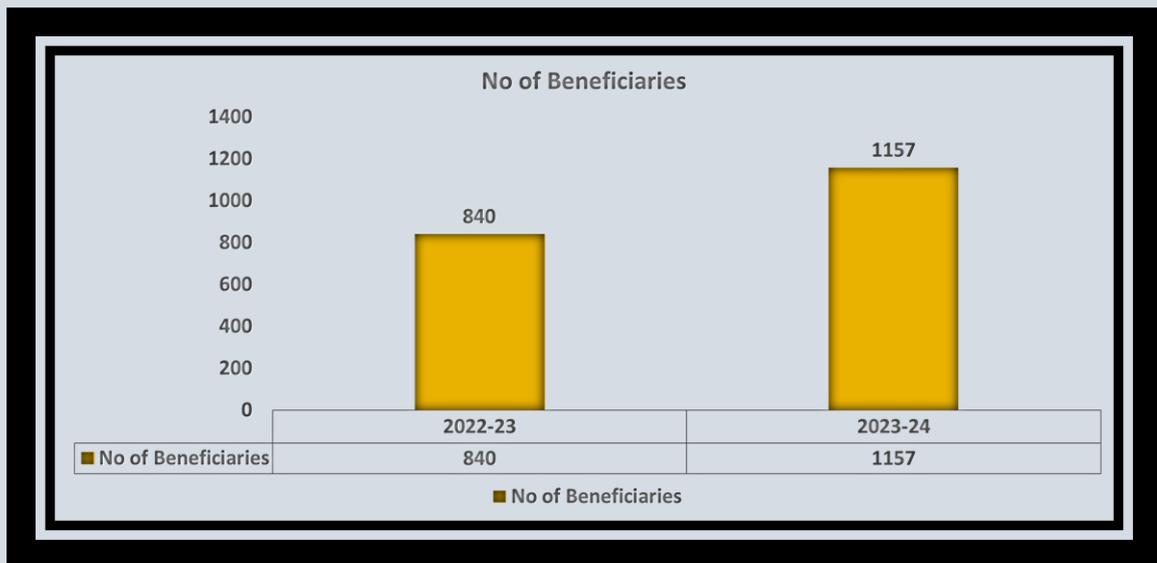
- SWO currently owns and operates a fleet of 4 Coasters and provides affordable transport services for wedding functions of real dependents of Federal Government Employees.

- During FY 2023-2024, 435 Federal Government Employees and their dependents availed Coaster Service across which a revenue of Rs. 1.948 Million was generated by SWO.
- Staff Welfare Organization is currently in process of seeking approval of New Coaster Rules which will transform the current scheme into a self-sustainable operation



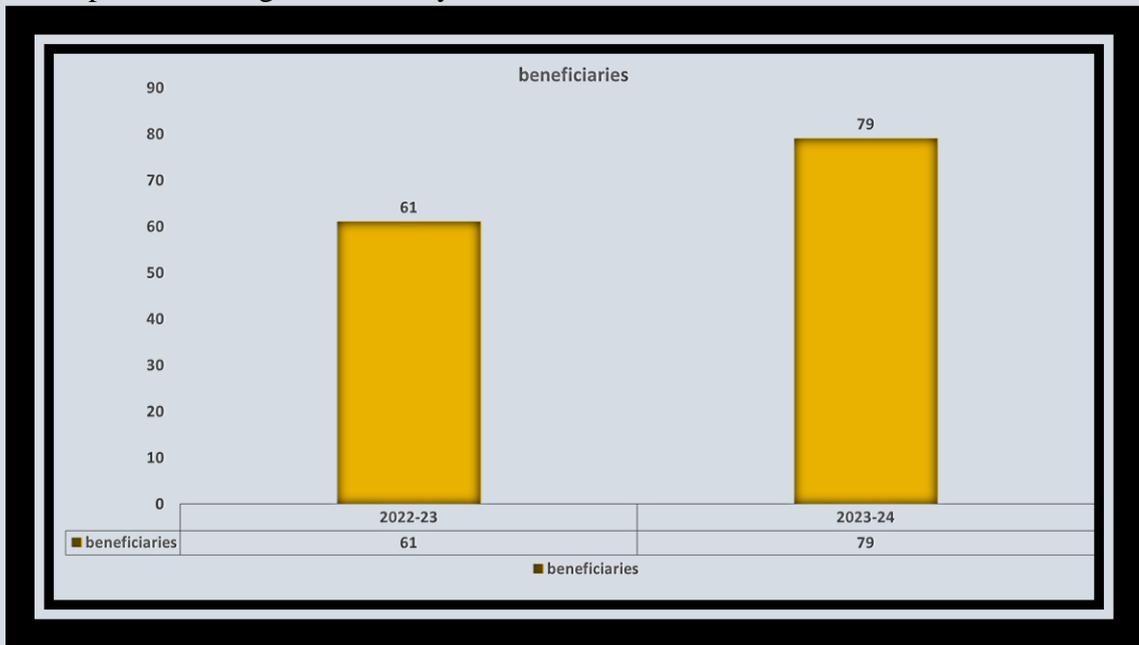
Ambulance Service

- SWO currently owns and operates a fleet of 10 Ambulances across its various regions in Pakistan and provides dedicated ambulance services for real dependents of Federal Government Employee patients.
- In FY 2023-2024, SWO operated ambulances performed 1157 duties transporting FGEs and their dependent patients to various Hospitals.



Mortuary Service

- SWO operates a dedicated mortuary service for transportation of bodies of deceased Federal Government Employees and their dependents to their native towns within 350 KM radius of the municipal limits of Islamabad.
- In FY 2023-2024, SWO's performed 79 mortuary service duties vide 2 dedicated mortuary vans operated through Community Centre, G-7.



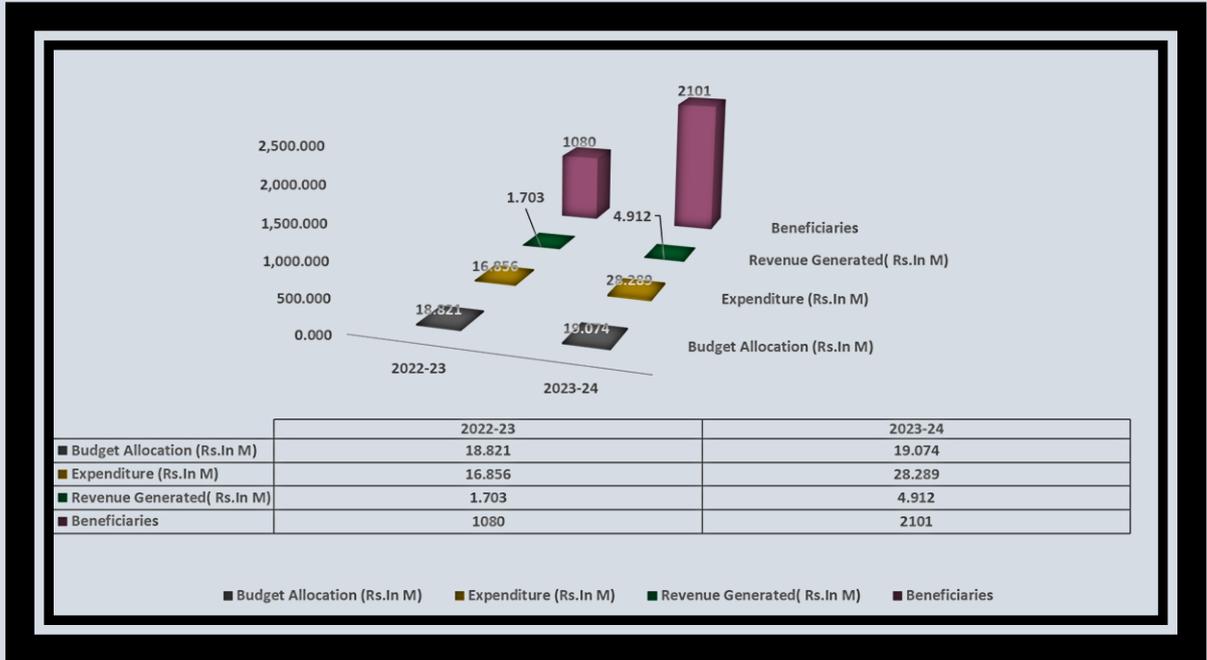
4. Recreational Facilities

Holiday Homes

- Staff Welfare Organization has strived towards providing quality accommodation across following tourist destinations on affordable charges to FGEs.

Location	Facility
Holiday Home-1 Murree Holiday Home-2	15 Suites & 17 Rooms
Ziarat	12 Rooms
Keenjhar Lake	2 Suites & 4 Rooms
Sandspit Karachi	Building collapsed requires re-construction.

- In FY 2023-2024, SWO generated revenue of Rs. 4.912 Million across 2101 bookings offered Federal Government Employees and their dependents.
 - Majority of generated revenue streams arise from booking of Holiday Homes Murree. Staff Welfare Organization under its vision for digitalization of its welfare services in process of launching online booking service for Holiday Homes Murree to FGEs.



PUBLIC SECTOR DEVELOPMENT PROGRAM (PSDP 2023-2024)

The Staff Welfare Organization (SWO) is pleased to announce the approval of two significant projects under the Public Sector Development Programme (PSDP) 2023-2024. The Departmental Development Working Party on 30-04-2024 approved Upgradation of Staff Welfare’s Working Women Hostel (worth Rs. 267.010 Million) and Construction of Female Officer’s Residential Facility (worth Rs. 713.890 Million). These initiatives are aligned with our mission to enhance the well-being of Federal Government Employees (FGEs) and their dependents.

Feature	Female Officers’ Residential Facility (F-6, Islamabad)	Upgradation of Working Women Hostel (G-7/1, Islamabad)
Objective	Provide safe, affordable housing for newly inducted/transferred female Federal Government officers in Islamabad/Rawalpindi.	Renovate and expand an existing hostel to enhance living conditions and increase capacity for female government employees.
Location	Margalla Road, Sector F-6, Islamabad.	Sector G-7/1, Islamabad.
Building Specifications	<ul style="list-style-type: none"> - 48 studio apartments, single occupancy. - Each apartment equipped with a kitchenette and bathroom. - Total covered area: 46,354.36 sq. ft. 	<ul style="list-style-type: none"> - Renovation of existing hostel (Lower Ground + Ground + 2 Stories). - Construction of a new 3-story accommodation block.
Additional Features	Parking space for 22 vehicles.	Increase capacity from 75 to 96 residents.

Structure Layout	Basement + Ground Floor + 2 Stories.	Existing: Lower Ground + Ground + 2 Stories. New: 3-story block.
Estimated Cost	Rs. 713.890 million.	Rs. 267.010 million.
Physical Progress	Yet to start due to: - Pending administrative approvals. - Delay in transferring the project to CDA. - Lack of fund release authorization.	Yet to start due to: - Similar delays in administrative approvals and fund release. - Project transfer to CDA.
Financial Progress	- Fund release authorization pending from the Ministry of Planning, Development, and Special Initiatives (PD&SI).	- Fund release authorization pending from PD&SI. - Delays affecting construction initiation.
Administrative Bottlenecks	- Final administrative approval required. - Transfer of execution responsibilities to CDA (Capital Development Authority). - Revised PC-Is submitted on 23-08-2024 for Establishment Division review and PD&SI vetting.	- Similar administrative challenges as the F-6 project. - Formal communication needed to transfer execution to CDA.
Execution Agency	Proposed: Capital Development Authority (CDA), replacing the abolished Pakistan Public Works Department (Pak PWD).	Proposed: Capital Development Authority (CDA), replacing the abolished Pak PWD.
Key Benefits upon Completion	- High-quality, affordable housing for female officers in a prime location. - Addresses a critical need for accommodation during transfers/postings to Islamabad/Rawalpindi.	- Improved, secure living conditions for female employees. - Increased capacity to meet rising demand for affordable housing.

Challenges and Mitigation	<p>-Challenges:</p> <ul style="list-style-type: none"> - Delays in administrative approvals and fund release. - Coordination between multiple stakeholders for execution. <p>-Mitigation:</p> <ul style="list-style-type: none"> - Expedited approvals by engaging relevant ministries and stakeholders. - Proactive follow-up for CDA project handover. 	<p>-Challenges:</p> <ul style="list-style-type: none"> - Similar issues of delayed approvals and financial bottlenecks. - Infrastructure wear and tear requiring urgent attention. <p>-Mitigation:</p> <ul style="list-style-type: none"> - Active communication with PD&SI and Establishment Division. - Close monitoring of timelines and stakeholder coordination.
SWO's Perspective and Commitment	SWO aims to address the acute housing needs of female employees through this modern residential facility, ensuring safety, affordability, and convenience.	SWO is dedicated to improving and expanding hostel facilities to provide high-quality, secure accommodations that cater to an increasing demand.

Repair and Maintenance Drive FY 2023-2024

The Staff Welfare Organization (SWO) recognizes the critical need to upgrade and renovate its existing infrastructure to ensure the delivery of quality welfare services to Federal Government Employees and their dependents. With facilities situated in key cities including Islamabad, Lahore, Karachi, Quetta, Peshawar, and Murree, the SWO's infrastructure requires a comprehensive repair and maintenance program to align with modern standards. In FY 2023-2024, repair and maintenance works amounting to Rs. 56,664,045 were successfully undertaken, demonstrating the organization's commitment to infrastructure improvement. By leveraging savings from the re-appropriation of the non-ERE (Employee Related Expenses) budget, the SWO envisions a strategic and sustained repair and maintenance drive in the coming years, aimed at further upgrading its facilities. This initiative underscores the SWO's dedication to creating safe, functional, and resource-efficient environments, enabling better access to welfare services and enhancing the overall well-being of Federal Government Employees.

Meet The People Program

The "Meet the People" program initiated by the Staff Welfare Organization (SWO) is a pivotal initiative aimed at bridging the gap between Federal Government Employees and the welfare services designed to support them. This awareness program actively advertises the diverse range of services offered by the SWO while simultaneously gathering invaluable feedback from employees to enhance service delivery. Through visits to various ministries, divisions, and departments, SWO representatives educate employees about welfare initiatives such as housing, vocational training, recreational facilities, and emergency assistance. The program not only ensures that employees are well-informed about their entitlements but also fosters a participatory approach by providing a platform for them to voice concerns, share suggestions, and highlight areas for

improvement. This two-way engagement reinforces the SWO's commitment to responsive and employee-centric service provision, ensuring that its welfare programs remain relevant and impactful.



Chronic Issues/Challenges for Staff Welfare Organization

The current socio-economic condition of Pakistan has forced policy makers to formulate policy directions for cost effectiveness and efficient utilization of resources. This paradigm shift on its face value provides a pleasant and hopeful dream of managing the current economic challenges through belt tightening and adopting revenue generation models for state run institutions. However implementation of such policies require consideration of existing realities and challenges government institutions face in their journey towards implementing sustainability of operations. The outline of various infrastructural, financial, and legal challenges that require immediate addressable from concerned authorities is as follows:

<p>Illegal Occupation of SWO Infrastructure by other Government Entities</p>	<p>Lack of Funds for Repair/Maintenance of SWO Buildings</p>
<p>Multi-purpose Community Centre, FC Area Karachi</p> <ul style="list-style-type: none"> • Pakistan Rangers has occupied the SWO Multi-purpose Community Centre building since the completion of the construction works in 1993. 	<p>Depleted Building of SWO</p> <ul style="list-style-type: none"> • A total of 41 out of 46 SWO Buildings are in depleted condition due to prolonged non-maintenance because of lack of funds. • PAK PWD Repair/Maintenance mandate as per Rules of Business, 1973 has debilitated Staff Welfare Organization in

<ul style="list-style-type: none"> • Financial Impact on SWO: Pakistan Rangers is yet to pay outstanding rent of 242.15 Million in lieu of the occupation. • Impact on Delivery of Welfare Services: SWO has been unable to provide benefits of a full-fledged Community Centre to its Clientele at Karachi due to this forcefully occupation. 	<p>terms of seeking other options for repairs/maintenance.</p> <ul style="list-style-type: none"> • It is to note that no building specific grants for maintenance and repair for SWO owned buildings has ever been released by PAK PWD in last 30 years. • <i>Poor quality of buildings has significantly impacted SWO's ability to generate revenues through booking of Wedding Halls, Auditoriums, and Tourist Homes.</i> 										
<p>SWO Utility Stores Buildings</p> <ul style="list-style-type: none"> • Utility Stores Corporation has illegally occupied the SWO Utility Stores Buildings and have largely been inconsistent with payment of rental dues. • Financial Impact on SWO: Utility Stores Corporations is yet to pay outstanding rent of 12.34 Million in lieu of the occupation. • Impact on Delivery of Welfare Services: SWO has been unable to build TTCs/VTCs in the subject buildings. 	<p>Non Utilization of Available Land Resources due to lack of Funding</p> <table border="1" data-bbox="833 801 1394 1137"> <tr> <td colspan="2">Schemes against following plots have been submitted for consideration under the PSDP.</td> </tr> <tr> <td>I-8 Markaz, Islamabad</td> <td>4000 Sq.Yd</td> </tr> <tr> <td>H-8/4, Islamabad</td> <td>8888 Sq.Yd</td> </tr> <tr> <td>Mint Colony, Lahore</td> <td>10 kanal</td> </tr> <tr> <td>Sandspit, Karachi</td> <td>250 Sq.Yd</td> </tr> </table> <ul style="list-style-type: none"> • SWO attempted thrice to secure funding through PSDP but could not succeed due to prevailing financial crunch. 	Schemes against following plots have been submitted for consideration under the PSDP.		I-8 Markaz, Islamabad	4000 Sq.Yd	H-8/4, Islamabad	8888 Sq.Yd	Mint Colony, Lahore	10 kanal	Sandspit, Karachi	250 Sq.Yd
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H-8/4, Islamabad	8888 Sq.Yd										
Mint Colony, Lahore	10 kanal										
Sandspit, Karachi	250 Sq.Yd										

Proposed Solutions for Strengthening SWO

The following critical steps/initiatives are needed to be considered to ensure resilience and sustainability of Staff Welfare Organization's operations for providing welfare services to Federal Government Employees and their dependents.

1. Compliance of Payment of Outstanding Dues from Government Entities

Pakistan Rangers and Utility Stores Corporation are needed to realize clearance of outstanding dues amounting **PKR 254.49 Million** which can be utilized to carry out essential repair work of the SWO buildings to bring them at par with the private sector for offering quality services and ensuring enhanced revenue generation. A roadmap has been chalked out in consultation with all stakeholders for early recovery of the outstanding dues and re-possession of the occupied buildings.

2. One Time Grant for Maintenance and Up-gradation of SWO Owned Buildings

Apart from financial assistance schemes, the entirety of welfare operations run by Staff Welfare Organization are dependent upon the quality and maintenance of building infrastructure available to the organization. A total of 41 out of 46 buildings owned by SWO are in depleted conditions and desperately require maintenance and up-gradation for efficient and profitable operation. Lack of maintenance and poor quality of infrastructure has debilitated SWO's ability to generate revenue from bookings/reservations of Wedding Halls, Auditoriums, and Tourist Homes and a special boost of one time funding as per given detail will definitely improve the situation:

Proposed Three Year Maintenance Plan for SWO Infrastructure						
Regional Office	FY2024-25		2025-2025		2026-2027	
	No. of facilities/ Buildings	Estimated Exp. (Rs. In M)	No. of facilities/ Buildings	Estimated Exp.(Rs. In M)	No. of facilities/ Buildings	Estimated Exp. (Rs. In M)
<u>Islamabad</u>	05	173.233	04	20.50	02	5.50
<u>Peshawar</u>	01	22.162	03	34.50	01	2.50
<u>Quetta</u>	03	9.933	-	-	-	-
<u>Karachi</u>	03	31.259	05	56.75	01	30.00
<u>Lahore</u>	05	21.244	03	08.00	01	3.00
Total	17	257.831		119.75		41.00
Cost Escalation @15%		38.675		17.963		6.15
Grand Total	17	296.506	15	137.713	05	47.15

3. Creation of Welfare Fund (A step towards Self Sustainability)

Staff Welfare Organization can be reconstituted on the pattern of FEB& GIF model for allowance of financial and administrative autonomy to ensure efficient utilization of resources and sustainability of welfare operations. A working paper based on statistical estimations of PPARC; FGEs ANNUAL STATISTICAL BULLETIN 2018-19 is hereby submitted for consideration of the possible revenue generation estimates. The proposed revenue generation model exceeds the total budget expenditure of Staff Welfare Organization for FY 2023-2024 i.e. PKR 625 Million. Adoption of FEB& GIF model for Staff Welfare Organization will allow it to run a self-sustainable operation of its facilities and welfare schemes in future.

Proposed Revenue Generation Model for Staff Welfare Organization				
Pay Scale	Sanctioned Posts	Proposed deduction	Anticipated Monthly Contribution	Anticipated Yearly Contribution
1-4	174,919	NIL	NIL	NIL
5-16	451,656	Rs.100/-	Rs.45.17M	Rs.542.04M
17-19	34,494	Rs.200/-	Rs. 6.90M	Rs. 82.80M
20-22	2,165	Rs.400/-	Rs. 0.87M	Rs. 10.44M
Total	663,234		Rs.52.94M	Rs.635.88M

4. Activation of Federal Welfare Board 1989

Activation of Federal Welfare Board will allow Staff Welfare Organization to streamline its welfare activities and effectively implement policy administrative and financial regulations laid down by the Board. The Federal Welfare Board 1989 allows board members “to frame regulations and lay down broad principles (financial and administrative) to remove difficulties and inconsistencies in the working operations of Staff Welfare Organization.

Conclusion

The Staff Welfare Organization (SWO) has consistently demonstrated its commitment to enhancing the well-being of Federal Government Employees (FGEs) and their dependents. Through targeted welfare programs, skill-building initiatives, and infrastructure development, SWO has attempted to address socioeconomic, psychological, and professional challenges faced by its beneficiaries. The fiscal year 2023-2024 was marked by significant achievements and innovative efforts, alongside critical reflections on areas requiring improvement.

A cornerstone of SWO’s mission is providing financial support to FGEs and their families. In FY 2023-2024, the education stipend program disbursed PKR 38.7 million to 16,437 employees, easing the financial burden of education for their children. However, the exclusion of students from private institutions and the complex application process necessitate reforms to increase inclusivity and efficiency. Similarly, the Federal Staff Relief Fund (FSRF) allocated PKR 10.4 million to 1,288 beneficiaries, addressing emergencies such as prolonged illnesses and bereavements. These initiatives reflect SWO’s responsiveness to immediate financial needs.

The organization’s rehabilitation aid program supported 256 disabled employees and dependents with essential resources, such as wheelchairs, hearing aids, and artificial limbs, at a cost of PKR 9.2 million. This initiative underscores SWO’s dedication to promoting self-reliance and dignity among its beneficiaries.

Vocational training and skill-building initiatives are pivotal to SWO’s strategy. Through its nine Vocational and Trade Training Centers, 2,433 participants were trained in typing, shorthand, and computer literacy, generating PKR 3.4 million in revenue. The Ladies Industrial Homes (LIHs) offered practical, market-oriented skills such as computer training, beautician services, and handicrafts to 2,191 female dependents, earning PKR 1.536 million. Additionally, work-order centers facilitated

2,621 orders, providing supplemental income opportunities and generating PKR 0.187 million. These programs contribute to individual empowerment and economic stability within families.

SWO's multipurpose community centers served as vibrant hubs for social engagement, cultural events, and recreational activities. During the year, 1,019 FGEs utilized facilities such as wedding halls and auditoriums, generating PKR 12.002 million in revenue. Libraries across various centers enriched 2,343 members, while 3,285 participants engaged in indoor games.

Affordable recreational opportunities were also provided through holiday homes in Murree, Kheenjar Lake, and Ziarat, which hosted 2,101 families and generated PKR 4.10 million in revenue. Additionally, SWO organized 23 sports functions and 23 cultural programs, fostering physical and mental well-being while celebrating community values and traditions.

SWO continued to deliver critical services tailored to the diverse needs of FGEs. Ambulance services assisted 1,157 beneficiaries, while mortuary van services facilitated 79 transfers, and coaster services supported 435 social functions. Together, these services generated PKR 2.71 million in revenue, reflecting SWO's commitment to accessible and affordable solutions.

Recognizing the needs of working mothers, SWO's day-care center in Islamabad cared for 18 children, enabling employees to balance their professional and personal responsibilities. The Working Women Hostel, accommodating 51 female employees, generated PKR 4.3 million while addressing critical housing needs. These initiatives underscore SWO's focus on gender inclusivity and empowering female employees.

Infrastructure enhancement remains a priority for SWO, as evidenced by two flagship projects under the Public Sector Development Program (PSDP). The Female Officers' Residential Facility (PKR 713.89 million) and the up-gradation of the Working Women Hostel (PKR 267.01 million) aim to provide modern, affordable housing for female officers. However, delays in approvals and fund disbursements have hindered progress. Proactive stakeholder engagement and streamlined decision-making are essential to realizing these projects. In addition, PKR 56.66 million was invested in repair and maintenance efforts, ensuring that existing facilities remain safe, functional, and aligned with contemporary standards.

The initiatives undertaken by the Staff Welfare Organization during FY 2023-2024 highlight its unwavering dedication to enhancing the lives of Federal Government Employees and their dependents. By addressing existing challenges, embracing innovation, and fostering inclusivity, SWO aims to sustain its impact and build a stronger, more supportive welfare framework. Through strategic focus and collaborative efforts, SWO will continue to empower communities, enrich lives, and uphold its mission to serve those who serve the nation.
