



Government of
Khyber Pakhtunkhwa
FINANCE DEPARTMENT

PERFORMANCE BASED BUDGET

Medium Term Budget Estimates For Service Delivery 2025-28

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Preamble

In 2010, the Khyber Pakhtunkhwa (KP) provincial government adopted a new budgeting approach, shifting from the traditional input-oriented model to a performance-based budgeting (PBB) framework. The initial phase of implementation led to the development of the first Output-Based Budgeting (OBB) Report for 12 departments. By the fiscal year 2012, PBB had been fully integrated across all departments, marking a comprehensive transition to this innovative budgeting methodology.

The enactment of the Public Financial Management Act, 2022 further reinforced this reform by institutionalizing performance orientation in planning, budgeting, and monitoring. The Act mandates the Finance Department to prepare, publish, and present the Medium-Term Performance-Based Budget (PBB) to the Provincial Assembly as part of the annual budget process. It also requires the submission of an Annual Performance Monitoring Report of the last completed year to assess how effectively allocated funds have translated into measurable service delivery results against defined targets.

In a major stride toward institutionalizing evidence-based budgeting, the Finance Department has developed and presented the first-ever government-wide Performance Monitoring Report to the Honourable Chief Minister of Khyber Pakhtunkhwa. This report provides a comprehensive and data-driven review of financial performance and service delivery outcomes across all administrative departments. It strengthens transparency, reinforces accountability, and offers critical feedback to guide future budgetary decisions.

We recognize that achieving sustained improvements in public service delivery requires continuous refinement of planning and budgeting tools, strengthened capacity across government, and a firm commitment to performance accountability. The *PBB 2025–28* report articulates the overarching vision of each department, along with specific, measurable outcomes and outputs that contribute to achieving that vision. Overall, the report reflects each department’s budgetary commitments and the expected impact of their policy measures, as demonstrated by clearly defined KPIs, ensuring that every rupee spent delivers value and contributes to the well-being of the people of Khyber Pakhtunkhwa.

In conclusion, I would like to acknowledge and commend the efforts and cooperation of all departments and especially the dedicated staff of the Finance Department for making it possible to publish the *Performance-Based Budget / Medium-Term Budget Estimates for Service Delivery 2025–28*

Amer Sultan Tareen
SECRETARY, FINANCE DEPARTMENT
KHYBER PAKHTUNKHWA

Table of Contents

List of Acronyms	3
Composition of this Document	4
Medium Term Fiscal Framework 2025-28	5
Budget Estimate by Department: Social Services	9
Auqaf, Hajj, Religious and Minority Affairs Department	10
Social Welfare, Special Education & Women Empowerment Department	13
Elementary & Secondary Education Department	19
Health Department	27
Higher Education, Archives and Libraries Department	33
Information and Public Relations Department	37
Population Welfare Department	41
Public Health Engineering Department	44
Relief, Rehabilitation, and Settlement Department	47
Growth Sector	50
Budget Estimate by Department: Growth Sector	51
Agriculture Department	52
Livestock and Fisheries Department	57
Communication and Works Department	65
Energy & Power Department	68
Climate Change, Forestry, Environment & Wildlife Department	71
Food Department	77
Housing Department	79
Industries, Commerce and Technical Education Department	82
Irrigation Department	86
Labour Department	89
Minerals Department	92
Sports and Youth Affairs Department	99
Culture, Tourism, Archaeology and Museums Department	104
Transport Department	108
Governance Sector	111
Budget Estimate by Department: Governance Sector	112

Establishment and Administration Department	113
Excise, Taxation & Narcotics Control Department	117
Finance Department.....	120
Home and Tribal Affairs Department	124
Internal Provincial Coordination Department	129
Local Government, Elections and Rural Development Department.....	132
Planning and Development Department	135
Revenue and Estate Department – Board of Revenue	139

List of Acronyms

PBB	Performance Based Budget
MDs	Merged Districts
ADP	Annual Development Program
MTIs	Medical Teaching Institutes
SDGs	Sustainable Development Goals
MDGs	Millenium Development Goals
KG	kilogram
R&D	Research & Development
BHU	Basic Health Unit
C&W	Communication & Works
E&SE	Elementary & Secondary Education
FPA	Foreign Project Assistance
FY	Financial Year
GoKP	Government of Khyber Pakhtunkhwa
GSP	Governance Support Program
LGA	Local Government Act
MHSDP	Minimum Health Services Delivery Package
MTBF	Medium Term Budgetary Framework
MTFF	Medium Term Fiscal Framework
OBB	Output Based Budgeting
PDMA	Provincial Disaster Management Authority
PFM	Public Financial Management

Composition of this Document

The Medium-Term Performance Based Budget (PBB) 2025-28 presents the budget estimates by outputs for each Administrative Department of Khyber Pakhtunkhwa.:

The key elements of the Performance-Based Budget are;

- A vision statement and policy for each administrative department is included. Furthermore, budget information on attached department and on level of demand and fund description is also included after policy statement.
- The budget is presented by the Administrative Department / Principal Accounting Officer (i.e. the executing agency). In order to present reconciliation with the Demands for Grants and Appropriation, the budget for each administrative department is also shown by Demands for Grants. This method of presentation makes it easier to understand the administrative department's policy priorities (services or outputs) and the budgets that go along with them.
- Three-year budgetary framework includes the budget estimates by output for the financial year 2025-28, which are to be appropriated by the Cabinet, and actuals of the previous two financial years (2022-23 and 2023-24) and forecast for the two "outer" financial years (2026-27 and 2027-28).
- Breakdown of each department's Budget by "Outputs". Outputs represent major lines of service delivery, identify its main lines of service delivery and the costs associated with the delivery of each main line of service, down to the level of the individual spending unit. This would enable Parliament and other stakeholders to assess whether value for money in terms of delivery of services is achieved.
- Linkage of service delivery with total budgetary allocations for each department (current and development).

In the book's last section, each department's actual achievements and future targets are reported against each Key Performance Indicator, which is used to quantify the extent and quality of the service that the department will provide.

Medium Term Fiscal Framework 2025-28

REVENUES

PKR in Billion

Major Head	Actuals		Budget Estimate		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Federal Transfers	703.6	867.3	1,212.0	1,506.9	1,657.6	1,823.4
Federal Tax Assignment	586.4	721.6	902.5	1,147.8	1,262.5	1,388.8
1 % for War on Terror	70.5	86.7	108.4	137.9	151.7	166.9
Straight Transfers	41.8	50.5	43.0	57.1	62.8	69.1
Windfall Levy	-	-	46.8	58.2	64.0	70.4
Net Hydel Profit	-	-	33.1	34.6	38.0	41.8
Arrears of NHP	4.9	8.5	78.2	71.4	78.6	86.4
Provincial Own Receipts	66.8	76.2	93.5	129.0	141.9	156.1
Tax Receipts	41.7	53.6	63.2	83.5	91.9	101.0
Non-tax Receipts	25.1	22.6	30.3	45.5	50.1	55.1
Others	243.0	0.2	31.6	10.3	11.3	12.4
Capital Receipts	0.1	0.2	0.3	0.3	0.3	0.3
Domestic Loan (Profits from Pension Fund etc)	20.1					
Domestic Loan	-	-	-	-	-	-
Ways & Means Advance KP	222.8	-	31.3	10.0	11.0	12.1
NMAs	99.9	111.6	259.9	292.3	321.6	353.7
Non Development Grant	60.0	66.0	72.6	80.0	88.0	96.8
Additional Demand for Current Budget	-	-	55.0	63.0	69.3	76.2
ADP	39.9	20.8	36.0	39.6	43.6	47.9
AIP		24.8	40.0	50.0	55.0	60.5
Additional Demand for Development Budget		-	-	-		
3% Share	-	-	39.3	42.7	47.0	51.7
TDPs	-	-	17.0	17.0	18.7	20.6
Total (A+B+C+D)	1,113.3	1,055.3	1,597.0	1,938.5	2,132.4	2,345.6
Foreign Projects Assistance	56.1	65.6	130.6	177.2	194.9	214.4
Dev. + Non-Dev Grants (PSDP etc.)	10.1	7.7	26.4	3.3	3.6	4.0
Grand Total	1,179.5	1,128.6	1,754.0	2,119.0	2,330.9	2,564.0

Medium term Fiscal Framework

EXPENDITURE

PKR in Billion

Major Head	Actuals		Budget Estimate		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
A - Current Expenditure	970.4	948.2	1,237.7	1,415.0	1,556.5	1,712.1
Provincial	897.2	856.1	1,093.1	1,255.0	1,380.5	1,518.6
Provincial Salary	182.4	201.2	246.0	288.5	317.4	349.1
Tehsil Salary	182.3	232.1	263.1	288.6	317.5	349.2
Pension	109.7	135.7	162.4	190.3	209.3	230.3
Non-Salary	151.2	244.2	320.4	399.7	439.7	483.6
Tehsil Non-Salary	12.9	17.9	29.6	37.5	41.3	45.4
Capital	258.7	25.0	40.4	40.4	44.4	48.8
Ways & Means Advance	-	-	31.3	10.0	11.0	12.1
NMAs	73.1	92.1	144.6	160.0	176.0	193.6
Provincial Salary	34.6	41.0	52.1	56.8	62.5	68.8
Tehsil Salary	27.1	34.1	42.6	46.9	51.6	56.7
Pension	2.6	3.4	4.4	4.7	5.1	5.7
Non-Salary	6.7	6.8	18.5	24.3	26.7	29.4
TDPs	-	3.9	17.0	17.0	18.7	20.6
Tehsil Non-Salary	2.2	3.0	9.9	10.3	11.4	12.5
B - Development Expend:	109.0	119.2	259.3	366.3	403.0	443.3
Provincial ADP	89.8	69.4	120.0	195.0	214.5	236.0
District ADP	1.2	-	24.0	39.0	42.9	47.2
NMAs ADP	6.5	16.6	36.0	39.6	43.6	47.9
AIP	11.5	33.3	79.3	92.7	102.0	112.2
Total (A+B)	1,079.4	1,067.4	1,497.0	1,781.3	1,959.5	2,155.4
FPA	24.8	36.2	130.6	177.2	194.9	214.4
PSDP	12.6	7.1	26.4	3.5	3.8	4.2
Grand Total	1,116.8	1,110.6	1,654.0	1,962.0	2,158.2	2,374.0

Budget Estimates: By Sector 2025-28

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Social Services	206.95	256.49	376.91	455.60	501.16	551.28
Current	177.99	218.78	300.86	360.96	397.06	436.76
Salary	81.03	98.75	118.35	139.55	153.51	168.86
Non Salary	96.96	120.03	182.51	221.41	243.55	267.91
Development	28.96	37.71	76.05	94.64	104.10	114.51
Non Salary	28.96	37.71	76.05	94.64	104.10	114.51
Governance Sector	779.74	744.39	1,055.17	1,208.90	1,329.79	1,462.76
Current	740.03	689.99	878.81	978.17	1,075.98	1,183.58
Salary	95.29	382.59	145.14	503.00	553.30	608.64
Non Salary	644.74	307.40	733.66	475.16	522.68	574.95
Development	39.71	54.40	176.37	230.73	253.80	279.18
Non Salary	39.71	54.40	176.37	230.73	253.80	279.18
Growth Sector	113.80	109.46	221.91	297.50	327.25	359.98
Current	35.98	39.45	58.05	75.87	83.46	91.80
Salary	22.37	27.12	33.20	38.27	42.10	46.31
Non Salary	13.61	12.33	24.85	37.60	41.35	45.49
Development	77.82	70.01	163.86	221.63	243.80	268.17
Salary	0.01	0.00	0.04	0.00	0.00	0.00
Non Salary	77.81	70.01	163.82	221.63	243.80	268.17
Grand Total	1,100.49	1,110.34	1,654.00	1,962.00	2,158.20	2,374.02

Social Services

Budget Estimate by Department: Social Services

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
AUQAF, RELIGIOUS, MINORITY & HAJJ DEPARTMENT	2.41	2.62	3.72	4.31	4.74	5.21
ELEMENTARY AND SECONDARY EDUCATION DEPARTMENT	14.91	28.25	42.26	39.18	43.10	47.41
HEALTH DEPARTMENT	133.41	161.75	231.78	276.21	303.83	334.22
HIGHER EDUCATION, ARCHIVES & LIBRARIES DEPARTMENT	23.87	26.94	35.83	49.68	54.65	60.12
INFORMATION & PUBLIC RELATIONS DEPARTMENT	1.09	0.59	0.79	0.98	1.08	1.19
POPULATION WELFARE DEPARTMENT	0.71	0.86	1.36	1.60	1.76	1.94
PUBLIC HEALTH ENGINEERING DEPARTMENT	18.11	19.49	23.82	32.28	35.51	39.06
RELIEF REHABILITATION AND SETTLEMENT DEPARTMENT	9.77	12.09	31.20	34.13	37.54	41.30
ZAKAT, USHER, SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT DEPARTMENT	2.66	3.90	6.16	17.22	18.95	20.84
Grand Total	206.95	256.49	376.91	455.60	501.16	551.28

Auqaf, Hajj, Religious and Minority Affairs Department

1. Vision Statement:

“Ensuring adequate protection, conservation and sustainable use of Auqaf properties - mosques and shrines and promotion of religious harmony”

2. Policy:

- Better management and maintenance of waqf properties as per the provisions of the Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979.
- Improving facilities at mosques and shrines and ensuring security around mosques in order to provide peaceful environment for the devotees.
- Explore, identify, and document historic shrines in neglected and far-off areas.
- Ensure standardized publication of The Holy Quran.
- Safeguarding and promoting the rights of minorities.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attached Department
01-Waqf properties better managed	1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	BOARD OF REVENUE (AUQIF) SECRETARY OFFICE (MINORITY AFFAIRS)
02 - Improved religious tolerance and harmony	2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees 2.2 Promotion of welfare and safeguarding the rights of minorities	BOARD OF REVENUE (AUQIF) SECRETARY OFFICE (MINORITY AFFAIRS) BOARD OF REVENUE (AUQIF) SECRETARY OFFICE (MINORITY AFFAIRS)
03-Improved governance	3.1 Improved policy, planning, budgeting and monitoring	BOARD OF REVENUE (AUQIF) SECRETARY OFFICE (MINORITY AFFAIRS)

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
01-Waqf properties better managed	344,214	207,044	266,589	351,771	386,948	425,643
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	344,214	207,044	266,589	351,771	386,948	425,643
02 - Improved religious tolerance and harmony	306,908	374,587	886,927	1,212,189	1,333,408	1,466,749
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	190,066	314,116	715,175	880,679	968,747	1,065,622

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
2.2 Promotion of welfare and safeguarding the rights of minorities	116,842	60,470	171,752	331,510	364,661	401,127
03-Improved governance	1,757,810	2,033,382	2,561,749	2,744,263	3,018,689	3,320,558
3.1 Improved policy, planning, budgeting and monitoring	1,757,810	2,033,382	2,561,749	2,744,263	3,018,689	3,320,558
Grand Total	2,408,932	2,615,013	3,715,265	4,308,223	4,739,045	5,212,950

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
A01-EMPLOYEES RELATED EXPENSES	46,054	57,785	72,365	86,121	94,733	104,206
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	451,635	0		0	0
A03-OPERATING EXPENSES	1,885,550	2,057,242	3,346,926	3,275,725	3,603,298	3,963,627
A04-EMPLOYEES RETIREMENT BENEFITS	0	1,444	1	1	1	1
A05-GRANTS SUBSIDIES AND WRITE OFF						
LOANS	219,089	39,781	80,001	204,301	224,731	247,204
A06-TRANSFERS	150	198	150	200	220	242
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	4,676	0	3,754	4	4	5
A12-CIVIL WORKS	252,371	6,126	211,370	741,071	815,178	896,696
A13-REPAIRS AND MAINTENANCE	1,042	801	698	800	880	968
Grand Total	2,408,932	2,615,013	3,715,265	4,308,223	4,739,045	5,212,950

6. Budget By Demand:

Rs. In '00

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Current	1,752,427	2,031,882	2,550,583	2,744,262	3,018,688	3,320,557
37-Auqaf, Religious, Minority & Hajj Department	1,752,427	2,031,882	2,550,583	2,506,442	2,757,086	3,032,795
61-Provincial	0	0	0	237,820	261,602	287,762
Development	656,506	583,130	1,164,682	1,563,961	1,720,357	1,892,393
50-Development	544,006	537,229	1,039,423	1,410,001	1,551,001	1,706,101
60-Accelerated Implementation Programme	0	6,126	106,455	132,960	146,256	160,882
60-Development	112,500	39,776	18,804	21,000	23,100	25,410
Grand Total	2,408,932	2,615,013	3,715,265	4,308,223	4,739,045	5,212,950

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25 ¹	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	1.1.1 Ratio of Aggregate Revenue Outturn to Market Value (in million)	175 million	146.00 million	155.00 million	158.00 million	160.00 million	162.00 million
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.1.1 % Coverage of Grant in Aid to Mosque & Shrines	18%	46.5%	53.00%	55.00%	57.00%	59.00%
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Average no. persons with pre-Capital Financial Support to Minorities	5,000	6,500	5,000	7,500	8,000	7,500
	2.2.2 Ratio of restored /Preserved worship places to total requiring restoration /Preservation	45.65%	45.65%	53.00%	55.00%	57.00%	59.00%
	2.2.3 Outreach of Promotion measure of Religious Tolerance	14,000 Approx	14,000 Approx	20,000 Approx	22,000 Approx	23,000 Approx	25,000 Approx
3.1 Improved Policy, Planning, budgeting and monitoring	3.1.1 % of new schemes having approved PC-1 at the time of Inclusion in ADP	-	100%	98%	100%	100%	100%

¹ Throughout the document Target achieved 2024-25 is for the first ten months (i.e. July, 2024 to April, 2025)

Social Welfare, Special Education & Women Empowerment Department

1. Vision Statement:

“An empowered inclusive society based on an equitable social welfare system”.

2. Policy:

- Build strategies that reduce poverty, protect household consumption and support capacity building and productive inclusion.
- Build healthy living facilities for the most vulnerable groups including base of the pyramid women, children and destitute senior age group citizens.
- Capacity building of the vulnerable groups by imparting skills that enable them to earn their livelihood and become contributory members of the society.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attached Department
01-Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	Director of Social Welfare& Women Development
	1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	Director of Social Welfare& Women Development
	1.3 - Enhanced community awareness and social mobilization	Director of Social Welfare& Women Development
	1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	Director of Social Welfare& Women Development
	1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	Director of Social Welfare& Women Development
	1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	Chief Administrator Zakat & Ushr
02-Improved governance	2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	Chief Administrator Zakat & Ushr

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
01-Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	1,766,865	2,097,941	3,232,404	3,939,674	4,333,641	4,767,006
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	381,615	499,010	1,164,342	1,324,175	1,456,593	1,602,252
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	117,422	258,320	228,699	324,056	356,462	392,108
1.3 - Enhanced community awareness and social mobilization	252,724	197,928	219,129	378,465	416,312	457,943
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	586,890	704,657	926,862	1,015,056	1,116,562	1,228,218
1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	230,184	197,055	381,460	531,452	584,597	643,057
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	198,030	240,970	311,912	366,470	403,117	443,429
02-Improved governance	893,614	1,803,066	2,928,745	13,283,749	14,612,124	16,073,336
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	893,614	1,803,066	2,928,745	13,283,749	14,612,124	16,073,336
Grand Total	2,660,479	3,901,008	6,161,149	17,223,423	18,945,765	20,840,342

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals	Actual	Budget	Budget	Forecast	Forecast
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
A01-EMPLOYEES RELATED EXPENSES	1,126,451	1,423,666	2,056,848	2,439,200	2,683,120	2,951,432
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	267,380	0		0	0
A03-OPERATING EXPENSES	442,145	705,604	2,776,536	13,231,218	14,554,340	16,009,774
A04-EMPLOYEES RETIREMENT BENEFITS	27,807	31,111	21,714	22,817	25,099	27,609
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	626,863	1,452,981	841,171	841,076	925,184	1,017,702

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A06-TRANSFERS	292	342	292	467	514	565
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	678	123	381	209	230	253
A12-CIVIL WORKS	417,958		444,161	669,420	736,362	809,998
A13-REPAIRS AND MAINTENANCE	18,285	19,801	20,046	19,016	20,918	23,009
Grand Total	2,660,479	3,901,008	6,161,149	17,223,423	18,945,765	20,840,342

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Current	1,999,630	3,163,889	4,822,233	15,437,686	16,981,455	18,679,600
32-Zakat, Usher, Social Welfare, Special Education & Women Empowerment Department	1,607,788	2,664,924	3,608,588	14,114,597	15,526,057	17,078,662
33-Zakat, Usher, Social Welfare, Special Education & Women Empowerment Department	270,316	341,106	480,041	562,469	618,716	680,587
61-Provincial	121,527	157,859	733,604	760,620	836,682	920,350
Development	660,849	737,118	1,338,916	1,785,737	1,964,311	2,160,742
50-Development	480,606	503,319	1,021,682	1,403,737	1,544,111	1,698,522
60-Accelerated Implementation Programme	145,606		259,799	325,000	357,500	393,250
60-Development	34,637	233,799	57,435	57,000	62,700	68,970
Grand Total	2,660,479	3,901,008	6,161,149	17,223,423	18,945,765	20,840,342

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and	1.1.1 Number of persons with disability registered	11,000	71,789	71,789	39,000	41,500	44,000
	1.1.2 Number of special need centers established	54	54	54	64	65	70
	1.1.3. Number of special education complexes established in all divisions of MD and KP	4	3	4	7	5	4

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
enforcement of their rights	1.1.4 Provision of helping aids (PWDS facilitated or benefited from the support of department)	60/100 (i.e. 60% target achieved)	6 million allocated for financial assistance	6 million allocated for financial assistance	Allocation of funds will be subject to decisions by the council		
	1.1.5 At least X number of PWDS facilitated or benefited from the support of department (provision of helping aids)	0	7000	7000	7000	7000	7000
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	1.2.1 Detoxification & rehabilitation centers for drug addicts established	11	11	11	11	4	3
	1.2.2 Welfare/shelter homes established	10	14	17	17	7	7
	1.2.3 Number of women benefitted from Darul Amans	2,829	3502	2363	4002	4501	4501
	1.2.4 Increase in the number of drug addicts treated	17,000	3650	3540	4029	4400	4850
	1.2.5 Number of destitute children admitted in formal education schools/inclusive education units	1,000	1750	3691	3750	3700	3800
	1.2.6 Number of destitute persons benefitted from Darul Kafalas (Beggars)	11,000	3100	above progress till the current date	3102	3702	3852
1.3 - Enhanced community awareness and social mobilization	1.3.1 Attendees reported accrued benefits through various awareness campaign for people by the department	80%	60%	60%	80%	90%	90%
	1.3.2 Compliance of registered NGOs through consistent monitoring activities	80 (Progress achieved despite no predefined target) 50%	50%	50%	60%	80%	80%
	1.3.3 Number of Voluntary Social Welfare Agencies	18	01	10	12	14	20

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	provided grant-in-aid						
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	1.4.1 Number of women benefited from Darul Aman/ crisis centers	2,829	3550	2361	4070	4580	4585
	1.4.2 Women each year assisted through Bolo helpline	3,153	-	-	-	-	-
1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	1.5.1 Provide vocational training to women and destitute people	2,230	7500	6,547	8500	9500	9500
	1.5.2 Provide vocational training to number of drug addicts by department.	17% (Exceeded the assigned target)	30	30	100	100	100
	1.5.3 Provide vocational training to destitute children	76	180	103	249	308	335
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	1.6.1 Educational stipends provided to students (non-technical)	0	31,233	225	34,356	37,892	41,671
	1.6.2 Stipends provided to students of Deeni Madaris	0	66,927	5,437	73,670	81,032	89,180
	1.6.3 Beneficiaries provided financial assistance through Guzara Allowance	0	47,381	0	52,119	157,331	63,064
	1.6.4 People benefited from healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level	0	Case to case basis	0	41,559	45,715	50,287
	1.6.5 Beneficiaries provided health care through provincial level hospitals for in patient critical diseases.	0	Case to case basis	0	12,100	20,810	14,641

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	2.1.1 Status of KP Policy for the rights of persons with disability	Policy reviewed	Policy approved	Consultations continue with relevant stakeholders	-	Policy will be approved	Policy shall be implemented

Elementary & Secondary Education Department

1. Vision Statement:

“A Progressive Khyber Pakhtunkhwa with equal access to quality education for all”.

2. Policy:

- Striving to achieve SDGs by 2030.
- Achieving inclusive and quality education for all reaffirms the belief that education is one of the most powerful and proven vehicles for sustainable development. This goal ensures that all girls and boys complete free primary and secondary schooling by 2030. It also aims to provide equal access to eliminate gender and wealth disparities with the aim of achieving universal access to a quality higher education.
- Revise and update textbooks at primary and secondary level.
- Reforming the service structure of teachers to ensure quality teaching standards.
- Empower Parent Teacher Council (PTC) for improved school management.
- Establishment of vigorous M&E System.
- Enhancing the quality of education infrastructure, facilities and services.
- Introduce educational reforms at school level through blended learning and ICT.

Access to quality education is the right of every individual because education plays a pivotal role in shaping the future of an individual. Provision of equitable access to quality education for everyone irrespective of financial standing has been the top priority of the government of KP, and in this regard has undertaken various reform intervention in the past. Some examples are as follows:

- Conversion of 100 mosque schools into primary schools and establishment of 100 primary school on need basis in KP.
- Establishment of Cadet College in Lakki Marwat and Swat.
- Reconstruction of 760 earthquake affected schools.
- Establishment of 70 Girls Secondary Schools and Up-gradation of 50 Govt. Girls Middle Schools to High Level in Khyber Pakhtunkhwa.
- Establishment of 30 Boys Secondary Schools in Khyber Pakhtunkhwa.
- Upgradation and reconstruction of 150 Middle Schools to High level (B&G) on a need basis in Khyber Pakhtunkhwa.
- Peshawar Schools Development Plan.
- Literacy for All Program in FATA.
- Establishment of IT labs and science labs in Merged Areas.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 - Improved education governance	1.1 Education sector better managed	Directorate Of Schools & Secretary Office
02 - Achieving quality universal primary & secondary education	2.1- Improved enrolment and retention rate	Directorate Of Schools & Secretary Office
	2.2 - Improved infrastructure and other facilities for effective schools	Directorate Of Schools & Secretary Office
	2.3 - Eradicating social and gender disparity	Directorate Of Schools & Secretary Office
03 - Strengthened institutional capacity and improved learning outcomes	3.1- Improved teacher management and learning methodologies	Directorate Of Schools & Secretary Office

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
01 - Improved education governance	5,892,793	13,496,668	15,018,303	14,329,243	15,762,167	17,338,384
1.1 Education sector better managed	5,892,793	13,496,668	15,018,303	14,329,243	15,762,167	17,338,384
02 - Achieving quality universal primary & secondary education	7,695,444	12,914,760	23,069,813	19,741,172	21,715,289	23,886,818
2.1- Improved enrolment and retention rate	1,183,652	1,407,999	1,783,679	3,208,333	3,529,166	3,882,083
2.2 - Improved infrastructure and other facilities for effective schools	5,374,544	8,775,225	20,265,742	14,189,188	15,608,107	17,168,917
2.3 - Eradicating social and gender disparity	1,137,248	2,731,536	1,020,392	2,343,651	2,578,016	2,835,818
03 - Strengthened institutional capacity and improved learning outcomes	1,324,996	1,835,311	4,175,295	5,109,302	5,620,232	6,182,255
3.1- Improved teacher management and learning methodologies	1,324,996	1,835,311	4,175,295	5,109,302	5,620,232	6,182,255
Grand Total	14,913,233	28,246,738	42,263,411	39,179,717	43,097,689	47,407,458

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
A01-EMPLOYEES RELATED EXPENSES	2,080,665	1,762,628	2,075,698	2,375,424	2,612,966	2,874,263
A02 - PROJECT PRE-INVESTMENT ANALYSIS					0	0
A03-OPERATING EXPENSES	3,628,479	8,266,937	20,941,504	15,400,542	16,940,596	18,634,656
A04-EMPLOYEES RETIREMENT BENEFITS	54,967	45,128	13,240	11,725	12,898	14,187
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	4,855,341	12,313,057	14,192,029	16,035,913	17,639,504	19,403,455
A06-TRANSFERS	32,148	1,294	61,325	67,385	74,124	81,536
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,000	2,340	2,431	2,029	2,232	2,455
A12-CIVIL WORKS	4,249,894	5,838,582	4,962,712	5,268,987	5,795,886	6,375,474

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
A13-REPAIRS AND MAINTENANCE	9,739	16,772	14,472	17,712	19,483	21,432
Grand Total	14,913,233	28,246,738	42,263,411	39,179,717	43,097,689	47,407,458

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Current	7,396,787	15,442,232	18,980,738	20,364,789	22,401,268	24,641,395
46-Elementary & Secondary Education Department	6,222,598	13,787,911	17,447,106	18,266,261	20,092,887	22,102,176
61-Provincial	1,174,189	1,654,321	1,533,632	2,098,528	2,308,381	2,539,219
Development	7,516,446	12,804,506	23,282,673	18,814,928	20,696,421	22,766,063
53-Education And Training	4,837,236	6,051,586	4,612,002	6,340,544	6,974,598	7,672,058
59-Foreign Project Assistance	706,782	1,331,037	11,200,000	5,040,001	5,544,001	6,098,401
60-Accelerated Implementation Programme	1,337,000	2,712,048	3,710,998	4,399,980	4,839,978	5,323,976
60-Development	0	1,093,810	0		0	0
60-Education And Training	432,429	810,086	2,260,673	2,772,603	3,049,863	3,354,850
60-Foreign Project Assistance	203,000	805,940	1,499,000	261,800	287,980	316,778
Grand Total	14,913,233	28,246,738	42,263,411	39,179,717	43,097,689	47,407,458

7. Key Performance Indicators/Targets:

Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Planned Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1.1 - Number of ASDEOs/SLs conducting visits under the School Quality Management Initiative and conducting tests	10	14	10	17	17	17
Male ASDEOs/SLs:	10	10	10	10	10	10
Female ASDEOs/SLs:	0	04	0	07	07	07
1.1.2 - Number of District Performance Scorecard (DPS) Meeting Conducted	02	04	0	07	07	07
1.1.3 - Number of Intra District Performance Scorecard (IDPS) Meeting Conducted	11	14	0	20	20	20
1.1.4 - Number of districts achieving 80% of annual performance targets reflected in the district education plans	36	36	36	36	36	36

Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Planned Target 2025-26	Forecast 2026-27	Forecast 2027-28
through DPS and IDPS						
1.1.5 - Number of districts developed and implemented annual district education plans	0	04	0	07	07	07
1.1.6 - Number of Inter District Scorecard Meeting Conducted	10	10	10	10	10	10
2.1.1 - Gross Enrollment Ratios in Govt. Institutions	100%	100%	100%	100%	100%	100%
Boys:						
Primary	64.92%	66%	66%	70%	74%	80%
Middle	35.56%	38%	38%	42%	45%	50%
Secondary		38%	38%	42%	45%	50%
Deeni Madaris	2.65%	3%	3%	5%	8%	10%
Girls:						
Primary	65.22%	64.31%	64.31%	66%	70%	72%
Middle	27.58%	26.5%	26.5%	28.8%	30.6%	33%
Secondary		26.5%	26.5%	28.8%	30.6%	33%
Deeni Madaris	0.64%	2%	2%	3.7%	4%	5%
2.1.2 - Net Enrollment Ratios in Govt. Institutions						
Boys:						
Primary	42.51%	66%	66%	67.54%	74%	80%
Middle	26.45%	27.9%	38%	36.81	45%	50%
Secondary		27.9%	38%	36.81	45%	50%
Deeni Madaris	2.20%	3%	3%	3.17%	8%	10%
Girls:						
Primary	41.08%	41.1%	64.31%	64.77%	70%	72%
Middle	19.62%	19.9%	26.5%	26.53	30.6%	33%
Secondary		19.9%	26.5%	26.53	30.6%	33%
Deeni Madaris	0.53%	1%	2%	0.96%	4%	5%

Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Planned Target 2025-26	Forecast 2026-27	Forecast 2027-28
2.1.3 - Number of new community schools (non-formal) established	502	-	-	09 Schools	-	-
For boys:	Mix	-	-	-	-	-
For girls:	Mix	-	-	-	-	-
2.1.4 - Number of students enrolled under new community schools established	129,845	-	81413	32792	-	-
For boys:	81,413	-	32981	13570	-	-
For girls:	48,432	-	48432	19222	-	-
2.1.5 -Percentage improvement in Enrollment in Government High Schools	For boys: 3.00%	2%	3%	3%	4%	5.6%
	For girls: 3.95%	3.2%	3.95%	3.95%	4.1%	4.23%
2.1.6 -Percentage improvement in Enrollment in Government Middle Schools	For boys: 3.00%	1.9%	3%	3.8%	4.6%	5.69%
	For girls: 4.20%	3.5%	4.2%	4.95%	5.6%	6.5%
2.1.7 - Percentage improvement in Enrollment in Government Primary Schools	For boys: 9.20%	8.6%	9.2%	9%	11.2%	13.5%
	For girls: 10.00%	9.1%	10%	10%	11%	13%
2.1.8 - Student Flow Rate	-	-	-	-	-	-
Boys:	-	-	-	-	-	-
Promotion Rate:	88%	-	92%	96%	100%	-
Repetition Rate:	2%	-	2%	1.5%	0%	-
Dropout Rate:	11%	-	7%	5%	1.5%	-
Girls:	-	-	-	-	-	-
Promotion Rate:	90%	-	85%	100%	100%	-
Repetition Rate:	2%	-	2%	1%	0%	-
Dropout Rate:	8%	-	13%	8%	4.5%	-
2.1.9 - Survival Rate Class-1 to 5	68.5%	-	-	-	-	-
Boys:	78.2%	-	96.1%	100%	-	-

Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Planned Target 2025-26	Forecast 2026-27	Forecast 2027-28
Girls:	58.3%	-	52%	75%	89%	-
2.1.10 - Survival Rate Class-6 to 10		-	-	-	-	-
Boys:	59%	-	60.7%	77.7%	90.7%	-
Girls:	64%	-	62.2%	70.2%	84.2%	-
3.1.1 Number of play areas developed in schools		-	-	-	-	-
For boys:	4300	5004	5004	-	-	-
For girls:	4000	4779	4779	-	-	-
3.1.2 Number of schools rehabilitated/reconstructed	40	36	36	65	100	100
For boys:	20	22	22	35	50	50
For girls:	20	14	14	30	50	50
3.1.3 Percentage of High Schools received PTCs funds	-	-	-	0	-	-
For boys:	-	-	-	0	-	-
For girls:	-	-	-	0	-	-
3.1.4 Percentage of Primary Schools received PTCs funds	-	-	-	0	-	-
Boys:	-	-	-	0	100%	-
Girls:	-	-	-	0	100%	-
3.1.5 Utilization rate of PTC funds in High Schools	-	-	-	0	-	-
Boys:	-	-	-	0	100%	-
Girls:	-	-	-	0	100%	-
3.1.6 Utilization rate of PTC funds in Primary Schools	-	-	-	0	-	-
Boys:	-	-	-	0	100%	-
Girls:	-	-	-	0	100%	-
3.1.7 Percentage target achieved as a result of campaigns conducted for enrollment of new students	843,000			100000	1200000	
For boys:	519,316	-	-	-	-	-

Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Planned Target 2025-26	Forecast 2026-27	Forecast 2027-28
For girls:	324,207	-	-	-	-	-
3.1.8 Percentage usage of science and IT labs		-	-	-	-	-
Boys:	43%	-	65%	85%	100%	-
Girls:	36%	-	54%	75%	100%	-
3.1.9 Number of play areas developed in schools		-	65%	85%	100%	-
For boys:	4300	5004	5004	0	2000	-
For girls:	3900	4779	4779	0	2000	-
3.1.10 No of Govt Schools Functional and Non-Functional	-		437	323	0	-
3.1.11 No of Schools with Missing Facilities	Electricity (4554), Boundary Wall (2487), Drinking Water (3615), Group Latrine (1989)	-	76%	93%	100%	-
Boys:	Electricity (3125), Boundary Wall (2086), Drinking Water (2300), Group Latrine (1554)	-	26%	90%	100%	-
Girls:	Electricity (1429), Boundary Wall (401), Drinking Water (1315), Group Latrine (435)	-	86%	94%	100%	-

Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Planned Target 2025-26	Forecast 2026-27	Forecast 2027-28
3.1.12 improvement in student classroom ratio	SCR = 1:37	-	-	-	-	-
3.1.13 Honoraria to DSS Programme teachers	100%	100%	100%	100%	100%	100%
Male:	100%	100%	100%	100%	100%	100%
Female:	100%	100%	100%	100%	100%	100%

Health Department

1. Vision Statement:

“Provision of quality Healthcare services for all people of Khyber Pakhtunkhwa”.

2. Policy:

- Upgradation and optimal usage of healthcare facilities leading to measurable improvement in primary, secondary and tertiary healthcare.
- Building upon and improving health delivery systems and health management systems to achieve health SDG 3 (previously MDGs 4, 5 & 6).
- Social protection for low income and vulnerable groups.
- Capacity building for evidence and outcome-based planning with emphasis on data analysis research.
- Focusing on community led health programs and public private partnerships.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 Access to a defined package of health services especially for the poor and marginalized	1.1-Enhanced access to primary healthcare services 1.2-Enhanced access to secondary healthcare services 1.3-Enhanced access to tertiary healthcare services 1.4 - Enhanced revenue from services 1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP 1.6- Improve logistic and supply chain management system for regular, uninterrupted and adequate availability of essential medicines and equipment.	Directorate Of Health Services
02 Measurable reduction in the burden of disease especially among vulnerable segments of the population	2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	Directorate Of Health Services
03 Improved human resource management	3.1-Improving quality of education in medical colleges with an emphasis on continued medical education. 3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	Directorate Of Health Services
04 Minimizing OOPE and mitigate occurrence of catastrophic expenditure to prevent health-related impoverishment.	4.1 Improved social health protection especially of vulnerable population.	Directorate Of Health Services
05 Improved health regulation	5.1-Drug and food testing laboratories meet the WHO standards	Directorate Of Health Services
06-Improved governance and accountability	6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	0801 - Health Department

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
01 Access to a defined package of health services especially for the poor and marginalized	72,236,361	90,765,291	114,386,321	140,052,713	154,057,985	169,463,783
1.1-Enhanced access to primary healthcare services	11,568,901	14,316,763	17,325,580	20,508,949	22,559,844	24,815,828
1.2-Enhanced access to secondary healthcare services	29,916,309	35,591,811	44,929,169	60,754,569	66,830,026	73,513,028
1.3-Enhanced access to tertiary healthcare services	21,790,566	28,594,134	32,868,161	39,140,858	43,054,944	47,360,438
1.4-Enhanced access to specialized healthcare services	7,260,309	9,914,168	16,637,644	18,045,413	19,849,954	21,834,949
1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP	254,590	269,656	871,053	604,164	664,580	731,038
1.6- Improve logistic and supply chain management system for regular, uninterrupted and adequate availability of essential medicines and equipment.	1,445,686	2,078,757	1,754,715	998,761	1,098,637	1,208,501
02 Measurable reduction in the burden of disease especially among vulnerable segments of the population	5,118,027	7,351,924	9,183,577	9,981,803	10,979,983	12,077,981
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	5,118,027	7,351,924	9,183,577	9,981,803	10,979,983	12,077,981
03 Improved human resource management	30,267,167	39,675,287	60,601,681	69,833,819	76,817,201	84,498,921
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	8,997,556	9,326,878	10,466,592	12,798,973	14,078,870	15,486,757
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	21,269,611	30,348,409	50,135,089	57,034,846	62,738,331	69,012,164
04 Minimizing OOE and mitigate occurrence of catastrophic expenditure to prevent health-related impoverishment.	25,539,469	23,527,332	47,127,296	55,426,234	60,968,857	67,065,743

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
4.1 Improved social health protection especially of vulnerable population.	25,539,469	23,527,332	47,127,296	55,426,234	60,968,857	67,065,743
05 Improved health regulation	61,492	106,035	300,997	645,827	710,410	781,451
5.1-Drug and food testing laboratories meet the WHO standards	61,492	106,035	300,997	645,827	710,410	781,451
06-Improved governance and accountability	183,461	326,070	184,294	270,509	297,560	327,316
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	183,461	326,070	184,294	270,509	297,560	327,316
Grand Total	133,405,978	161,751,939	231,784,166	276,210,905	303,831,996	334,215,195

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
A01-EMPLOYEES RELATED EXPENSES	50,024,804	60,636,279	72,773,408	84,885,829	93,374,412	102,711,853
A03-OPERATING EXPENSES	15,360,638	25,674,923	56,057,729	76,787,215	84,465,937	92,912,530
A04-EMPLOYEES RETIREMENT BENEFITS	435,443	763,230	792,791	8,576	9,434	10,377
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,200,359	513,713	2,191,747	2,386,618	2,625,280	2,887,808
A06-TRANSFERS	62,693,600	69,502,752	83,658,646	100,660,167	110,726,184	121,798,802
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	367,602	37,779	85,862	8,016	8,818	9,699
A12-CIVIL WORKS	3,163,600	4,200,254	15,752,470	11,061,611	12,167,772	13,384,549
A13-REPAIRS AND MAINTENANCE	159,932	423,009	471,513	412,873	454,160	499,576
Grand Total	133,405,978	161,751,939	231,784,166	276,210,905	303,831,996	334,215,195

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Current	124,203,207	146,644,324	196,013,144	227,622,887	250,385,176	275,423,693
13-Health Department	114,690,964	135,692,504	181,453,955	211,101,461	232,211,607	255,432,768
61-Provincial	9,512,243	10,951,820	14,559,189	16,521,426	18,173,569	19,990,925
Development	9,202,771	15,107,615	35,771,022	48,588,018	53,446,820	58,791,502
54-Health Services	6,063,576	7,341,909	9,708,553	13,585,725	14,944,298	16,438,727
57-Special Programme	538,568	1,786,397	3,284,610	646,657	711,323	782,455

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
59-Foreign Project Assistance	311,083	1,050,138	12,700,001	20,328,802	22,361,682	24,597,850
60-Accelerated Implementation Programme	2,218,856	1,740	3,886,194	6,324,000	6,956,400	7,652,040
60-Development	0	4,842,602	30,542	378,545	416,400	458,039
60-Health Services	70,689	84,829	6,161,122	6,951,974	7,647,171	8,411,889
60-Special Programme	0	0	0	372,315	409,547	450,501
Grand Total	133,405,978	161,751,939	231,784,166	276,210,905	303,831,996	334,215,195

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1-Enhanced access to primary healthcare services	1.1.1 Daily OPD attendance (In Million)	11.61	19.38	10.64	20.00	21.00	22.05
	Male (<1-14 yrs.)	2.69	4.32	2.47	4.50	4.73	4.96
	Male (15+ yrs.)	2.09	3.85	1.92	3.90	4.10	4.30
	Female (<1-14 yrs.)	2.67	4.7	2.45	4.80	5.04	5.29
	Female (15+ yrs.)	4.16	6.51	3.81	6.80	7.14	7.50
1.2-Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	21.08	27.11	19.32	27.5	28.88	30.32
	Male (<1-14 yrs.)	3.96	5.52	3.63	5.6	5.88	6.17
	Male (15+ yrs.)	5.59	7.33	5.12	7.5	7.88	8.27
	Female (<1-14 yrs.)	4.18	5.15	3.83	5.15	5.41	5.68
	Female (15+ yrs.)	7.35	9.11	6.74	9.25	9.71	10.20
	1.2.2 IPD and OPD Patient using diagnostic services (Lab services)	10,699,590	11,000,000	9807957.50	11,000,000	11,550,000	12,150,000
	OPD	8,994,542	9,000,000	8244996.83	9,000,000	9,450,000	9,920,000
	IPD	1,705,048	2,000,000	1562960.67	2,000,000	2,100,000	2,205,000
	1.2.3 No of Indoor Patients	1,124,096	1,289,461	1030421.33	1,300,000	1,365,000	14,330,000
	1.2.4 Emergency service utilization rate	6,479,481	6,516,145	5939524.25	6600000	6,930,000	7,250,000
	1.2.5 Average Stay (Bed retention Rate)		As per Actual		As per actual		
	Bed Retention Rate	2			As per actual		
	Bed Occupancy Rate	45					
1.5-Increased equitable access of quality Maternal Newborn Child	1.5.1 No. of pregnant women availed antenatal care (ANC) services	1,206,501	2,057,814	1105959.25	2,060,000	2,163,000	7,250,000
	1.5.2 No. of women given post-natal care	247,014	265,612	226429.50	275,000	288,000	289,000

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
Health, Family Planning and Nutrition across KP	1.5.3 Maternal Mortality Rate	130	-				
	1.5.4 Infant Mortality Rate	35	-				
	1.5.5 Neonatal Mortality Rate	13	-				
	1.5.6 No. of deliveries with complications managed by basic emonc facility		-		As per actual		
	1.5.7 No. of deliveries with complications managed by comprehensive emonc facility	298,271	-		As per actual		
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	2.1.1 No. of children fully immunized	977,396	1,142,288	895946.33	1150000	1,200,000	1,250,000
	2.1.2 No. of children (under 5 treated for diarrhea) treated as per IMNCI guidelines	-	-				
	2.1.3 Patients screened for Hepatitis B&C	-	-				
	2.1.4 Case notification rate for all TB Cases (per hundred thousand)	49	50	44.92	50	50	50
	2.1.5 Treatment success rate for TB	-	96%		97%	97%	97%
	2.1.6 Beneficiaries medicine TB	58,527	13,000	53649.75	14,000	15,000	16,000
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	3.1.1 Ratio of general doctors to population per 100,000	12	12	11.00	12	12	12
	3.1.2 Ratio of specialized to population per 100,000	1.6	1.6	1.47	16	16	16
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	3.2.1 Number of nurses qualifying nursing diploma	3,857	-		as per actual		
	3.2.2 Ratio of Nurses to population per 100,000	11.2	11.2	10.27	12	12	12
4.1 Improved social health protection especially of vulnerable population	4.1.1 No of admissions under Sehat Sahulat Micro-health Insurance Programme	742,463	850,000	680591.08	850,000	870,000	875,000
	4.1.2 Average spending per patient per treatment under Sehat Sahulat Micro-health Insurance Programme	25,409	27,000	23291.58	27,000	27,000	27,000
5.1-Drug and food testing laboratories meet	5.1.1 No. of drug and food testing laboratories meeting the WHO standard	1 DTL	1 DTL		1 DTL	1 DTL	1 DTL

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
the WHO standards	5.1.2 No. of inspection by drug inspector/controller	17,550	20,125	16087.50	21,000	21,500	21,500
	5.1.3 Number of drug samples tested	11,230	12,650	10294.17	13,000	13,500	14,000
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	6.1.1 Number of reviews by Planning Cell	-	20,125				
	6.1.2 Quarterly review of ADP budget by the department through Health Budget Dashboard	-	12,650				

Higher Education, Archives and Libraries Department

1. Vision Statement:

“Promoting and developing of higher education throughout the province.”

2. Policy:

- Addressing gender disparity by promoting gender equality, affirmative action and empowerment of women.
- Removing gender and ethnic disparities by promoting universal access to education
- Enabling tertiary educational institutions to be autonomous and accountable in terms of finance, administration and academics.
- Reforming college level education through development of career placement and other linkages with the job market.

4. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 Improved access and learning outcomes at higher education level	1.1- Provision of equal and quality education services at colleges and universities	Directorate Of Higher Education
	1.2- Promotion of higher education through performance and need based scholarship incentives	Directorate Of Higher Education
	1.3- Human resource development of teaching and administrative staff	Directorate Of Higher Education
	1.4 User friendly libraries / archives services to facilitate knowledge acquisition	Directorate Of Archives & Libraries
02 Effective governance for better service delivery	2.1 Improved policy, planning, financial management, monitoring and sector regulation	Directorate Of Higher Education

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
01 Improved access and learning outcomes at higher education level	20,474,224	23,912,373	34,607,237	48,261,773	53,087,950	58,396,745
1.1- Provision of equal and quality education services at colleges and universities	19,107,277	23,274,520	33,453,815	46,872,010	51,559,211	56,715,132

Description	Actuals		Budget		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1.2- Promotion of higher education through performance and need based scholarship incentives	1,169,795	376,174	772,221	729,638	802,602	882,862
1.3- Human resource development of teaching and administrative staff	23,630	48,228	33,071	143,947	158,342	174,176
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	173,522	213,452	348,130	516,178	567,796	624,575
02 Effective governance for better service delivery	3,393,305	3,030,128	1,221,263	1,421,326	1,563,459	1,719,804
2.1 Improved policy, planning, financial management, monitoring and sector regulation	3,393,305	3,030,128	1,221,263	1,421,326	1,563,459	1,719,804
Grand Total	23,867,529	26,942,501	35,828,500	49,683,099	54,651,409	60,116,550

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	16,578,650	21,324,322	25,864,514	29,804,821	32,785,303	36,063,833
A02 - PROJECT PRE-INVESTMENT ANALYSIS	100,000		0	100,000	110,000	121,000
A03-OPERATING EXPENSES	2,496,923	2,927,832	7,700,831	7,894,549	8,684,004	9,552,404
A04-EMPLOYEES RETIREMENT BENEFITS	360,393	303,736	133,782	196,147	215,762	237,338
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	2,913,022	1,980,000	187,239	10,142,598	11,156,858	12,272,544
A06-TRANSFERS	1,617	1,698	451	750	825	908
A08-LOANS AND ADVANCES	0	0	1	1	1	1
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	12,327	6,000	204,710	8,490	9,339	10,273
A12-CIVIL WORKS	1,393,849	370,849	1,702,543	1,494,511	1,643,962	1,808,358
A13-REPAIRS AND MAINTENANCE	10,748	28,064	34,429	41,232	45,355	49,891
Grand Total	23,867,529	26,942,501	35,828,500	49,683,099	54,651,409	60,116,550

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	20,238,147	24,555,160	31,153,606	43,408,858	47,749,744	52,524,718

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
12-Higher Education, Archives & Libraries Department	18,722,865	22,674,362	28,530,519	40,402,288	44,442,517	48,886,768
61-Provincial Development	1,515,283	1,880,798	2,623,087	3,006,570	3,307,227	3,637,950
53-Education And Training	3,629,381	2,387,341	4,674,894	6,274,241	6,901,665	7,591,832
60-Accelerated Implementation Programme	3,303,424	1,801,100	3,414,995	4,771,521	5,248,673	5,773,540
60-Development	311,069	232,410	777,900	972,720	1,069,992	1,176,991
60-Education And Training	0	215,392	0		0	0
60-Education And Training	14,888	138,439	481,999	530,000	583,000	641,300
Grand Total	23,867,529	26,942,501	35,828,500	49,683,099	54,651,409	60,116,550

7. Key Performance Indicators/Targets:

Outputs	Key Performance indicator	Target Achieved 2023-2024	Planned Target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5			
1.1- Provision of equitable and quality education services at colleges and universities	1.1.1 Percentage of targeted population provided with college education	241,499,431	-	Based on population data of KPK and enrolment in commerce colleges	26000	27000	27500
	Male	36%	0.11%	Target Achieved	0.12%		
	Female	25%	0.009%	Target Achieved	0.01%		
	1.1.2 Total enrolment commerce college	24,210	24210	Target Achieved	26000	27000	27500
	Male	22,489	22489	37 males Colleges	24000	25000	26000
	Female	1721	1721	06 female colleges	1900	2000	2100
	1.1.3 Number of college student's average enrolment	215,000	24210	Commerce Colleges enrolment	26000	26500	27000
	Male	130,000	608	Enrolment divided by the number of male enrolment	700	750	800
	Female	85,000	287	Enrolment divided by the number of female enrolment	350	400	450
1.2-Promotion of Higher Education through performance and need based scholarship incentives	1.2.1 Number of merit/affordability scholarships awarded to students of Government Colleges	4,250	-	-	-	-	-
	Male	2,910	-	-	-	-	-
	Female	1,250	-	-	-	-	-

1.3-Human recourse development of teaching and administrative staff	1.3.1. Percentage of college teacher trainer	25%	25%	Full target achieved	30%	32%	34%
	Male	25%	24.5 %	98% of the target achieved.	30%	32%	34%
	Female	25%	25%	100% of the overall set target achieved.	30%	32%	34%
	1.3.2 Number of M.Phil/Phd Scholarships awarded to college teachers.	430	-	-	-	-	-
	Male	320	-	-	-	-	-
	Female	110	-	-	-	-	-

Information and Public Relations Department

1. Vision Statement:

“To provide factual and broad-based projections of socio-economic, political and religious affairs of the province to the general masses in the print, electronic and social media”

2. Policy:

- To act as a bridge between the government & public in general.
- Expanding the existing net of media coverage by establishing new FM Radios in the province and particularly in MDs.
- Promoting positive values amongst the educated youth of KP in order to channelize their energies for the socio-economic uplift of the province and the country.
- Publicity of the provincial government’s initiatives, public service messages and programmes etc. through mass media.
- Issuance of government advertisements to the media.
- Journalistic affairs.
- Management of newspapers, books, magazines, printing presses etc. under the law
- Production and broadcasting/distribution of films and documentaries of general interests with consultation of departments concerned.
- Encouraging telecast of documentaries for the projection of culturally enriched Province
- To act as a point of interface vis-à-vis the Right of information as provided in Article 19(a) of the Constitution.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 Informed citizens through factual and broad-based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	1.1 Expansion and strengthening of information network and public relations	Directorate Of Information
02 - Improved Governance	2.1 Improved policy, planning, budgeting and monitoring	Directorate Of Information

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01 Informed citizens through factual and broad-based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	1,048,492	558,455	751,248	967,356	1,064,092	1,170,501

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
1.1 Expansion and strengthening of information network and public relations	1,048,492	558,455	751,248	967,356	1,064,092	1,170,501
02 - Improved Governance	40,623	33,116	33,758	16,648	18,313	20,144
2.1 Improved policy, planning, budgeting and monitoring	40,623	33,116	33,758	16,648	18,313	20,144
Grand Total	1,089,115	591,571	785,006	984,004	1,082,404	1,190,645

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	278,495	358,364	416,471	487,247	535,972	589,569
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	5,881	0		0	0
A03-OPERATING EXPENSES	652,761	117,818	278,489	375,351	412,886	454,175
A04-EMPLOYEES RETIREMENT BENEFITS	14,415	8,434	19,901	19,901	21,891	24,080
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	124,000	87,368	66,100	96,261	105,887	116,476
A06-TRANSFERS	1,602	1,110	420	515	567	623
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,824	0	12	612	673	741
A12-CIVIL WORKS	14,435	2,836	0	0	0	0
A13-REPAIRS AND MAINTENANCE	1,583	9,759	3,613	4,117	4,529	4,982
Grand Total	1,089,115	591,571	785,006	984,004	1,082,404	1,190,645

6. Budget By Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	805,539	556,637	713,504	902,997	993,297	1,092,626
31-Information & Public Relations Department	786,519	506,324	665,862	845,926	930,519	1,023,570
61-Provincial	19,020	50,313	47,642	57,071	62,778	69,056
Development	283,576	34,934	71,502	81,007	89,108	98,018
50-Development	265,322	31,835	46,502	53,007	58,308	64,138
60-Accelerated Implementation Programme	6,087	2,836	25,000	28,000	30,800	33,880
60-Development	12,167	263	0		0	0
Grand Total	1,089,115	591,571	785,006	984,004	1,082,404	1,190,645

7. Key Performance Indicators/Targets:

Outputs	Key Performance indicator	Target Achieved 2023-24	Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1 Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs established	0	0	3		5	6
	1.1.2 Number of FM Radio Stations Established	5	0	3	3	3	3
	1.1.3 Hours of broadcasting Radio Station Annually						
	Peshawar	6,205	6,205	6,205	6,205	6,205	6,205
	Mardan	5,293	5,293	5,293	5,293	5,293	5,293
	Abbottabad	3,650	3,650	3,650	3,650	3,650	3.65
	Kohat	2,920	2,920	2,920	2,920	2,920	2,920
	Swat	2,920	2,920	2,920	2,920	2,920	2,920
	Bajaur	3,650	3,650	3,650	3,650	3,650	3.65
	Mohmand	3,650	3,650	3,650	3,650	3,650	3.65
	Kurram	1,460	1,460	1,460	1,460	1,460	1,460
	Razmak	2,190	2,190	2,190	2,190	2,190	2,190
	Wana	Test Transmission	730	730	730	730	730
	Daily						
	Peshawar	17	17	17	17	17	17
	Mardan	17	17	17	17	17	17
	Abbottabad	10	10	10	10	10	10
	Kohat	8	8	8	8	8	8
	Swat	8	8	8	8	8	8
	Bajaur	10	10	10	10	10	10
	Mohmand	10	10	10	10	10	10
	Kurram	4	4	4	4	4	4
	Razmak	6	6	6	6	6	6
	Wana	Test Transmission	2	2	2	2	2
	1.1.4 Number of press clubs provided grants	08 Press Clubs 29.250 (M)	-	-	As per CM Directive		
	1.1.5 Financial grants to journalists from endowment fund (In Million)	14.700(M)	14.425(M)	20.00(M)	20.00(M)	20.00(M)	25.00(M)

Outputs	Key Performance indicator		Target Achieved 2023-24	Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	1.1.6 AIRS (Automated Information Reporting System)	SMS	20,000	32,000	40,000	50,000	50,000	65,000
		FB New Followers	75,000	220,000	300,000	500,000	600,000	700,000
		FB Posts	10,000	10,000	10,000	15,000	20,000	20,000
		Twitter New Followers	15,000	22,000	25,000	30,000	30,000	30,000
		Tweets	5,000	32,00	50,000	50,000	5,000	5,000
		YouTube Subscribers	250	350	490	400	600	600
		YouTube Videos	250	200	450		800	1,500
		In-House Videos/Doc	30	450	50	500	600	600
		Developmental Stories Print in Various Newspapers	70	50	55	50	75	70
	1.1.7 Press Briefing Room in Directorate General Information & Public Relations	In-House Talk Shows	10	25	24	30	35	40
		Press Conference /Press Briefings	200	250	210	300	300	300
	1.1.8 Advertisements and Publicity	Print/ Display Adds	45	50	42	50	50	50
		TVCs	6	3	1	5	10	10
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization		100%	80%	100%		100%	100%
	2.1.2 Capacity Building of DI& Establishment of Special Media Cell for CM KP		24.600(M)	20.00 (M)	32.40.00(M)	40.00M	45.00M	45.00M

Population Welfare Department

1. Vision Statement:

“Achievement of population stabilization for a healthy and prosperous society”

2. Policy:

- Attain replacement level fertility through enhanced voluntary family planning.
- Promote family planning as a Reproductive Health Right, based on informed and voluntary choice.
- Reduce unmet need of contraception and unwanted pregnancies through universal access and improved quality of family planning services.
- Adhere to the requisites for demographic dividend, for economic growth by making investment in child survival, reproductive health and prioritizing education especially female education.

4. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01-Universal accessibility to family planning / reproductive health services	1.1 Increased access and wider support to family planning/reproductive health services and programmes	DG of Population Welfare Department & Secretary Office
02-Improved governance and human resource development	2.1 Monitoring and Evaluation system strengthened	Secretary Office
	2.2 Improved training programs (and facilities)	DG of Population Welfare Department & Secretary Office

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Universal accessibility to family planning / reproductive health services	193,407	316,046	543,807	646,305	710,936	782,029
1.1 Increased access and wider support to family planning/reproductive health services and programmes	193,407	316,046	543,807	646,305	710,936	782,029
02-Improved governance and human resource development	520,949	545,199	815,494	955,612	1,051,173	1,156,291

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
2.1 Monitoring and Evaluation system strengthened	372,410	361,442	595,644	637,008	700,709	770,780
2.2 Improved training programs (and facilities)	148,539	183,757	219,850	318,604	350,464	385,511
Grand Total	714,356	861,245	1,359,301	1,601,917	1,762,109	1,938,320

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	290,804	352,358	428,967	515,561	567,117	623,829
A03-OPERATING EXPENSES	213,542	346,987	566,791	720,209	792,230	871,453
A04-EMPLOYEES RETIREMENT BENEFITS	6,383	15,158	11,604	14,902	16,392	18,031
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	600	2,805	9	10	11
A06-TRANSFERS	192,018	143,437	345,457	346,887	381,576	419,733
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,840	0	368	397	437	480
A12-CIVIL WORKS	6,704	0	0		0	0
A13-REPAIRS AND MAINTENANCE	2,065	2,706	3,309	3,952	4,347	4,782
Grand Total	714,356	861,245	1,359,301	1,601,917	1,762,109	1,938,320

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	536,443	565,423	860,301	955,647	1,051,212	1,156,333
28-Population Welfare Department	515,002	544,147	828,704	919,302	1,011,232	1,112,355
61-Provincial	21,440	21,276	31,597	36,345	39,980	43,977
Development	177,913	295,822	499,000	646,270	710,897	781,987
54-Health Services	171,209	295,822	417,000	545,901	600,491	660,540
60-Accelerated Implementation Programme	0	0	69,000	86,369	95,006	104,506
60-Health Services	6,704	0	13,000	14,000	15,400	16,940
Grand Total	714,356	861,245	1,359,301	1,601,917	1,762,109	1,938,320

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Planned Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Increased access and wider support to family	1.1.1 % coverage of village councils through establishment of FWCs	22.6%	30%	30%	34%	34%	34%
	1.1.2-% coverage through RHSC-A type against requirements	75%	75%	75%	75%	75%	75%
	1.1.3-% coverage through establishment of MSUs against requirement	40%	40%	40%	46%	50%	55%
	1.1.4- Number of visits for motivational purpose	249,008	288,720	254,434	288,720	337,680	337,680
	1.1-5 couple year protection achieved (in Nos)	1,142,631	1,118,328	883,881	1,118,328	1,174,246	1,232,958
	1.1.6-Total FP Clients (in Nos)	1,612,563	1,184,408	1,029,720	1,184,408	1,243,628	1,305,809
2.1- Monitoring and Evaluation system strengthened	2.1.1- Number of field visits conducted for M&E	2,421	2616	2,660	2616	2616	2616
	2.1.2-Number of technical students trained at RTI	120	120	120	170	170	170
	2.1.3-Number of technical staff trained	25	26	70	30	70	70
	2.1.4-Number of non-technical staff/ officers trained	180	550	370	550	600	665

Note: (i) FWCs % coverage is calculated on the basis of FWCs to be established in each VC/NC

(No. of FWC/ Total VC/NC)*100 = (1058/3500)*100 = 30%

(ii)MSUs target is Tehsil wise i.e (No. of MSUs/Total Tehsils)*100 = (43/105)*100 = 40%

(iii)RHSC-As on District basis i.e No. of (RHSC-As/ Total Districts)/ 100 = (28/36)*100 = 77~ 75

Public Health Engineering Department

1. Vision Statement:

“Every citizen of Khyber Pakhtunkhwa to have access to potable drinking water and sanitation facilities for ensuring high standards of public health”

2. Policy:

- Provide access to safe drinking water in un-served or underserved areas
- Rehabilitation of the existing non-functional water supply schemes
- Improved maintenance and reliability of existing supplies
- Substitution of old/rusted pipes and administration of all departmental water supply schemes

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01-Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	1.1 Sanitation services improved 1.2 Access to adequate quantity of safe water provided 1.3 Existing infrastructure rehabilitated/repaired	Public Health Engineering Chief Engineer Works & Services & Public Health Engineering Chief Engineer Works & Services & Public Health Engineering
02-Improved governance	2.1 Enhanced revenue collection and efficient/effective administrative services	Public Health Engineering

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	17,943,820	19,315,256	23,574,483	31,987,200	35,185,920	38,704,512
1.1 Sanitation services improved	673,403	118,777	278,916	565,743	622,317	684,549
1.2 Access to adequate quantity of safe water provided	14,498,161	16,142,478	19,186,010	26,617,776	29,279,554	32,207,509
1.3 Existing infrastructure rehabilitated/repaired	2,772,255	3,054,001	4,109,557	4,803,681	5,284,049	5,812,454
02-Improved governance	171,166	171,799	244,865	293,815	323,197	355,516
2.1 Enhanced revenue collection and efficient/effective administrative services	171,166	171,799	244,865	293,815	323,197	355,516
Grand Total	18,114,986	19,487,055	23,819,348	32,281,015	35,509,117	39,060,028

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	6,668,843	8,176,506	9,107,185	10,875,908	11,963,499	13,159,849
A03-OPERATING EXPENSES	6,680,749	5,522,803	8,193,022	15,308,522	16,839,374	18,523,312
A04-EMPLOYEES RETIREMENT BENEFITS	124,245	142,770	139,038	128,384	141,222	155,345
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	173,768	40,600	55,917	205,135	225,649	248,213
A06-TRANSFERS	127	370	250	400	440	484
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	7,821	6,130	7,239	8,790	9,669	10,636
A12-CIVIL WORKS	3,604,684	1,800,773	5,275,669	4,620,845	5,082,930	5,591,222
A13-REPAIRS AND MAINTENANCE	854,748	3,797,103	1,041,028	1,133,031	1,246,334	1,370,968
Grand Total	18,114,986	19,487,055	23,819,348	32,281,015	35,509,117	39,060,028

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	12,285,552	14,666,909	16,212,145	18,596,049	20,455,654	22,501,219
16-Public Health Engineering Department	10,937,540	13,135,893	14,633,054	16,787,306	18,466,037	20,312,640
61-Provincial Development	1,348,012	1,531,016	1,579,091	1,808,743	1,989,617	2,188,579
52-Public Health Engineering Department	5,061,876	3,019,373	4,070,003	8,204,836	9,025,320	9,927,852
57-Special Programme	0	0	130,700	305,743	336,317	369,949
59-Foreign Project Assistance	0	0	800,000	2,520,000	2,772,000	3,049,200
60-Accelerated Implementation Programme	622,157	1,126,280	1,550,500	1,630,000	1,793,000	1,972,300
60-Public Health Engineering Department	145,400	674,493	1,056,000	1,024,387	1,126,826	1,239,508
Grand Total	18,114,986	19,487,055	23,819,348	32,281,015	35,509,117	39,060,028

7. Key Performance Indicators/Targets:

Outputs	Key performance indicator	Target Achieve 2023-24	Planned Target 2024-25	Target Achieve 2024-25 (up to April 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1-Sanitation improved	1.1.1- Area covered through street pavement under sanitation scheme	386,886	360,000	211,060	300,000	300,000	300,000
	1.1.2- Drained /Sewerage system (meter)	81,909	630,000	40,696	80,000	90,000	100,000
1.2- Access to adequate quantity of safe water provided	1.2.1-Percentage coverage of village provided water supply scheme	1.27 %	5 %	1.4 %	2.5 %	3 %	3.5 %
	1.2.2- No. of beneficiaries provided safe drinking water	394,469	660,000	414,224	550,000	600,000	650,000
1.3- Existing infrastructure rehabilitated	1.3.1- Number of existing water supply scheme rehabilitated	283	300	564	400	450	450
	1.3.2- Number of leakages repaired in existing water supply schemes	30,250	40,000	19,726	30,000	35,000	40,000

Relief, Rehabilitation, and Settlement Department

1. Vision Statement:

“Development of safer communities through an effective system for management and prevention of emergencies and disasters”

2. Policy:

- Development of a safer and disaster resilient community through proactive approach towards emergencies and disaster management, community awareness and training.
- To have positive socio-economic impact on the society by reducing disabilities and deaths

3. Outcome, Outputs and Attach Department:

Outcome	Output	Attach Department
01-Effective minimization of conflict and disaster risks	1.1 Improved policy, planning, budgeting and monitoring 1.2 Preparedness for natural disasters and management of relief efforts 1.3 Provision of immediate rescue and relief services to local communities 1.4 Capacity built to cope with disasters of any magnitude	Board Of Revenue

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Effective minimization of conflict and disaster risks	9,771,319	12,093,428	31,196,909	34,129,308	37,542,239	41,296,463
1.1 Improved policy, planning, budgeting and monitoring	122,463	93,067	3,250,668	3,328,514	3,661,365	4,027,502
1.2 Preparedness for natural disasters and management of relief efforts	4,605,714	6,414,096	21,192,733	21,434,629	23,578,092	25,935,901
1.3 Provision of immediate rescue and relief services to local communities	4,932,728	5,450,905	6,562,708	9,145,516	10,060,068	11,066,074
1.4 Capacity built to cope with disasters of any magnitude	110,415	135,360	190,800	220,649	242,714	266,985
Grand Total	9,771,319	12,093,428	31,196,909	34,129,308	37,542,239	41,296,463

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	3,933,482	4,658,923	5,556,366	6,531,095	7,184,205	7,902,625
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	528,940	0		0	0
A03-OPERATING EXPENSES	4,927,890	6,519,717	24,526,565	26,046,675	28,651,343	31,516,477
A04-EMPLOYEES RETIREMENT BENEFITS	7,861	11,375	9,926	20,291	22,320	24,552
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	338,100	9,300	506,356	511,409	562,550	618,805
A06-TRANSFERS	529	1,097	900	1,001	1,101	1,211
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	175	0	28,018	127	140	154
A12-CIVIL WORKS	474,200	194,485	426,171	863,429	949,772	1,044,749
A13-REPAIRS AND MAINTENANCE	89,083	169,591	142,607	155,281	170,809	187,890
Grand Total	9,771,319	12,093,428	31,196,909	34,129,308	37,542,239	41,296,463

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	8,771,362	11,157,635	29,556,220	30,929,094	34,022,003	37,424,204
47-Relief Rehabilitation And Settlement Department	7,768,152	6,034,888	11,335,664	12,146,298	13,360,928	14,697,021
61-Provincial	1,003,210	5,122,746	18,220,556	18,452,796	20,298,076	22,327,883
62-Relief Rehabilitation And Settlement Department	0	0	0	330,000	363,000	399,300
Development	999,957	935,793	1,640,689	3,200,214	3,520,235	3,872,259
50-Development	805,285	646,408	1,593,689	2,096,934	2,306,627	2,537,290
60-Accelerated Implementation Programme	194,672	194,485	47,000	1,103,280	1,213,608	1,334,969
60-Development	0	94,900	0	0	0	0
Grand Total	9,771,319	12,093,428	31,196,909	34,129,308	37,542,239	41,296,463

7 Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - ADP utilization (in million)						
	PDMA	312.00	100%	100%	100%	100%	312.00
	Rescue 1122	700.00	755.85	1400.000	1600.00	1800.00	700.00

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 - Multi hazard contingency district plan						
	Rescue 1122	-	100%	100%	100%	100%	100%
	PDMA	-	100%	100%	100%	100%	100%
	1.2.2 - Implementation of early warning system for flash flooding in different division (PDMA)	-	100%	100%	100%	100%	100%
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 - Number of 1122 Emergency Units (Rescue 1122)	8	17	10	05	07	05
	1.3.2 - Number of districts with emergency services (Rescue 1122)	34	35	34	01	00	00
	1.3.3 - Calls responded	277,166					
	Rescue 1122	195,230	165119	215000	250000	280000	199,200
	PDMA	81,936	120,000	100%	100%	100%	100%
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 - Number of personnel trained	127, 053	107,350				
	Rescue 1122	70,000	90,000	132118	150000	170000	200000
	PDMA	270	350	240	240	-	-
	Civil Defence	56,783	-	-	-	-	-
	1.4.2 - Number of volunteers registered	3,991	1,500	2500	3500	5000	7000

Growth Sector

Budget Estimate by Department: Growth Sector

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
AGRICULTURE, LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	15.38	17.75	24.07	20.24	22.26	24.49
COMMUNICATION AND WORKS DEPARTMENT	39.78	42.07	72.31	123.19	135.51	149.06
ENERGY AND POWER DEPARTMENT	7.52	2.92	31.55	29.64	32.60	35.86
ENVIRONMENT AND FORESTRY DEPARTMENT	7.77	7.62	14.05	13.65	15.02	16.52
HOUSING DEPARTMENT	0.29	0.15	0.50	2.25	2.47	2.72
INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	5.30	4.92	7.53	10.08	11.09	12.19
IRRIGATION DEPARTMENT	21.25	17.54	37.07	45.48	50.02	55.03
LABOUR DEPARTMENT	0.67	0.73	0.98	1.19	1.31	1.44
LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	3.70	5.60	7.68	9.92	10.91	12.00
MINES & MINERAL DEVELOPMENT DEPARTMENT	1.12	1.46	2.06	2.56	2.81	3.09
SCIENCE TECHNOLOGY & INFORMATION TECHNOLOGY DEPARTMENT	1.05	0.99	3.32	4.21	4.63	5.09
SPORTS, CULTURE, TOURISM & MUSEUMS DEPARTMENT	2.93	2.67	7.46	10.00	11.00	12.10
TOURISM & CULTURE DEPARTMENT	3.42	3.30	9.52	15.01	16.51	18.16
TRANSPORT & MASS TRANSIT DEPARTMENT	3.64	1.74	3.81	10.10	11.11	12.22
Grand Total	113.80	109.46	221.91	297.50	327.25	359.98

Agriculture Department

1. Vision Statement:

“Sustainable agriculture development to enhance food security and living standards of farming community”.

2. Policy:

- To shift from conventional cropping patterns to high value, high yield crops, fruits, and vegetables.
- To promote efficient use of water resources through a robust mix of incentives and penalties.
- To minimize the environmental risks associated with unsustainable means of agricultural production.
- Reforming the agriculture marketing system to improve profitability, productivity and value for money for producers and consumers.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture	1.1- Enhanced monitoring, capacity building and support for farmers 1.2- Empowering local community through Model Farm Services	0201 - Agriculture Livestock & Cooperation Dept 0201 - agriculture Livestock & Cooperation Dept
02- Enhanced agricultural productivity through new crops varieties, improved technologies and integrated pest management	2.1- Enhance productivity through technological advances and integrated pest management	Director Of Agriculture Engg. & Dg Agriculture Extension, Directorate Of Soil Conservation
03- Making KP self-sufficient in food grains and to make available raw material for Agro based industries	3.1-Reclamation of culturable waste by over 2000 hectares. 3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	0201 - Agriculture Livestock & Cooperation Dep, Directorate Of Agric 0202 - Agriculture Livestock & Cooperation Dept, Dg Agriculture Extension
04- Efficient crop reporting services	4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	0201 - Agriculture Livestock & Cooperation Dept, Director Of Agriculture Engg.
05- Reclamations of degraded soils through soil conservation Practices and land development in Khyber Pakhtunkhwa	5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)	201-Director Of Agriculture Engg., Directorate Of Soil Conservation

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture	736,417	871,362	2,106,435	3,871,339	4,258,473	4,684,320
1.1- Enhanced monitoring, capacity building and support for farmers	721,137	839,528	2,055,549	3,812,229	4,193,452	4,612,797
1.2- Empowering local community through Model Farm Services	15,280	31,834	50,886	59,110	65,021	71,523
02- Enhanced agricultural productivity through new crops varieties, improved technologies and integrated pest management	12,307,577	13,857,578	17,394,835	11,534,684	12,688,152	13,956,968
2.1- Enhance productivity through technological advances and integrated pest management	12,307,577	13,857,578	17,394,835	11,534,684	12,688,152	13,956,968
03- Making KP self-sufficient in food grains and to make available raw material for Agro based industries	2,047,240	2,617,824	4,032,682	4,093,759	4,503,135	4,953,448
3.1-Reclamation of culturable waste by over 2000 hectares.	2,014,008	2,347,699	3,782,682	3,093,759	3,403,135	3,743,448
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	33,232	270,125	250,000	1,000,000	1,100,000	1,210,000
04- Efficient crop reporting services	287,213	400,770	540,861	618,205	680,026	748,028
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	287,213	400,770	540,861	618,205	680,026	748,028
05- Reclamations of degraded soils through soil conservation Practices and land development in Khyber Pakhtunkhwa	0	0	0	120,000	132,000	145,200
5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)	0	0	0	120,000	132,000	145,200
Grand Total	15,378,446	17,747,534	24,074,813	20,237,987	22,261,786	24,487,964

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	2,387,598	2,953,198	3,769,051	4,410,032	4,851,035	5,336,139
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	574,897	0		0	0
A03-OPERATING EXPENSES	11,136,275	4,972,604	16,032,323	13,118,619	14,430,481	15,873,529
A04-EMPLOYEES RETIREMENT BENEFITS	81,314	77,346	141,300	154,824	170,306	187,337
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	55,700	5,700	2,204,361	950,820	1,045,902	1,150,492
A06-TRANSFERS	386	822	561	841	925	1,018
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	45,674	7,645	5,492	356	392	431
A12-CIVIL WORKS	1,641,357	9,108,415	1,895,798	1,554,180	1,709,598	1,880,558
A13-REPAIRS AND MAINTENANCE	30,142	46,907	25,927	48,315	53,147	58,461
Grand Total	15,378,446	17,747,534	24,074,813	20,237,987	22,261,786	24,487,964

6. Budget By Fund/Grant:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	2,829,960	3,364,949	6,435,330	7,372,366	8,109,603	8,920,563
18-Agriculture, Livestock & Dairy Development Department	2,608,739	3,049,569	6,001,036	6,867,916	7,554,708	8,310,178
61-Provincial	221,220	315,380	434,294	504,450	554,895	610,385
Development	12,548,486	14,382,585	17,639,483	12,865,621	14,152,183	15,567,401
50-Development	3,816,993	2,598,866	3,518,862	4,839,441	5,323,385	5,855,724
57-Special Programme	717,652	1,243,592	1,649,639	0	0	0
59-Foreign Project Assistance	6,435,806	9,105,711	10,960,000	5,614,178	6,175,596	6,793,155
60-Accelerated Implementation Programme	1,356,039	2,704	850,000	2,410,000	2,651,000	2,916,100
60-Development	221,997	1,431,712	260,982	2,001	2,201	2,421
60-Foreign Project Assistance	0	0	400,000	1	1	1
Grand Total	15,378,446	17,747,534	24,074,813	20,237,987	22,261,786	24,487,964

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1- Enhanced monitoring, capacity building and support for farmers	1.1.1 Training sessions on recurring issues (climate change, pesticide, disease patterns, technology adoption, by the end of 2025)	250	1115	1095	1154	1213	820
	1.1.2 Farmer reported benefits from training sessions	10000	22205	32705	39200	45160	40000
1.2- Empowering local community through Model Farm Services	1.2.1 Farmers Trained	1000	2600	5000	7750	9500	12000
	1.2.2 No of Crosses of different crops	3500	3000	3500	3600	3800	4000
	1.2.3 No of MPT trails conducted	150	150	150	160	180	200
2.1- Enhance productivity through technological advances and integrated pest management	2.1.1 Number of new varieties of Crops, Fruits and Vegetables introduced annually	16	10	18	15	18	20
	2.1.2 Adoptive Research Conducted	30	40	40	50	55	60
	2.1.3 Number of new pre-basic produced of Seeds for Crops and Vegetables						
	Wheat	250	330	330	350	360	360
	Maize	80	50	50	45	50	50
	Rice	20	15	14	15	16	16
	Gram	6	6	6	8	8	10
	Vegetable Seed Production (KG)	7,850	78,50	7,500	7,500	8,000	8,500
	2.1.4 Number of off-season vegetables developed annually	80	100	100	120	120	130
	2.1.5 Number of farmers trained on new technologies and integrated pest management	250	1,005	1,705	2,500	3,800	5,000
	2.1.6 Vegetable grower adopting new interventions like off season vegetable promotion	5%	5%	5%	6%	7%	8%
	2.1.7 Technologies generated	30	30	35	35	40	45
	2.1.8 Technologies Disseminated	25	65	70	85	92	100
	2.1.9 Training conducted	80	127	135	150	170	220

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
3.1-Reclamation of culturable waste by over 2000 hectares.	3.1.1 Number of hectares successfully reclaimed (acres)	4,905	10,130	7,500	10,000	10,000	10,000
	3.1.2 Number of community members engaged in or benefiting from the reclamation of land for agriculture use	5,000	20,000	15,000	20,000	20,000	20,000
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	3.2.1 Percentage of existing open wells/tube wells successfully solarized	21%	0.07%	0.05%	7.4%	8.0%	8.0%
	3.2.2 Number of hectares (or acres) of agricultural land successfully irrigated annually	980,000	3,000	2,130	30,000	37,500	37,000
	3.2.3 Percentage increase in crop yield on the solarized irrigated land	60%	20%	20%	20%	20%	20%
	3.2.4 Number of solar pumping systems successfully installed per annum	44	200	142	2,000	2,500	2,500
	3.2.5 Increase in energy savings achieved through solar pumping compared to traditional systems (regular energy added)	appox 550 KW	appox. 1,000 KW	appox. 710 KW	appox. 10,000 KW	appox. 12,500 KW	appox. 12,500 KW
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector	4.1.1 % increase in area cultivated in Kharief (Acres)	3.28%	6%	-1.05%	1.5%	1.90%	2.50%
	4.1.2 % increase in production of Kharief in Tons	5.40%	5.7%	4%	4%	4.50%	5%
	4.1.3 % increase in area cultivated in Rabi (Acres)	3.20%	4%	-4.56%	0.95%	1.56%	2.10%
	4.1.4 % increase in production of Rabi in Tons	5.50%	6.00%	-3.38%	0.2%	0.50%	0.85%
	4.1.5 % increase of cultivated land compared to total land	21.90%	23.00%	**	0.11%	0.29%	0.52%
	4.1.6 % increase of irrigated land compared to total land (acres)	20.92%	26%	0.094%	0.2%	0.34%	0.58%
5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)	5.1.1 Increase in the total Culturable Command Area (acres)	4,500	3,500	3,400	4,000	3,500	4,000
	5.1.2 Percentage reduction in soil erosion on sloping lands	0.89	2%	1%	2%	2%	2%

Livestock and Fisheries Department

1. Vision Statement:

“To ensure Livestock & Fisheries security, poverty alleviation and to generate employment opportunities through achieving higher growth rate in this vital sector of the economy.”

2. Policy:

Livestock:

- Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities.
- Elimination of market distortions through removal of restriction on competition and price controls.
- Creation of a demand-driven approach to markets for livestock related goods and services.
- Recognition that there is a cost for goods and services associated with the delivery of livestock related goods and services.
- Elimination of resource allocation distortions in the livestock sector.
- To encourage representation of stakeholders in industry decisions.
- To promote self-regulation in the industry through associations and cooperatives.
- To create a regulatory framework that promotes independence of regulatory bodies.
- To promote sustainable use of resources in the livestock sector.
- To develop an independent policy for socially and economically disadvantaged groups.
- Recognition of cultural attitudes towards livestock, particularly amongst marginalized communities.

Fisheries:

- Conservation of Fisheries resources of the province through implementation of Fisheries ordinance 1961 & Fisheries Rules 1976 and amendment therein.
- Development of Farm Fisheries/ Capacity building of private sector.
- Research on the Physio-chemical analysis of water and ecologic studies of fish nutrition, breeding and growth pattern.
- Replenishment of water bodies through fish seed stocking.
- Enhance fish production and protein availability by increasing areas under fish culture by utilization of waste land due to seepage of water for improvement of socio-economic condition of rural population and Ultimate poverty alleviation.
- Promotion of PPP to bring in private sector investment.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture, livestock and fisheries	1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	Directorate Of Livestock & Dairy Develop,
02- Enhanced animal health	2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	Directorate Of Fisheries, Directorate Of Livestock & Dairy Develop
03- Delivery of disease-free livestock developed in KP through advanced diseases control measures and early vaccinations	3.1- Development of Farm Fisheries both in public & private sector	Directorate Of Fisheries,
	3.2- Introduction of improved variety of exotic fishes	Directorate Of Fisheries,

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture, livestock and fisheries	3,037,640	2,908,696	4,087,644	4,816,806	5,298,487	5,828,335
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	3,037,640	2,908,696	4,087,644	4,816,806	5,298,487	5,828,335
02- Enhanced animal health	501,448	2,390,087	3,250,302	4,793,621	5,272,983	5,800,281
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	501,448	2,390,087	3,250,302	4,793,621	5,272,983	5,800,281
03- Delivery of disease-free livestock developed in KP through advanced diseases control measures and early vaccinations	164,222	305,380	337,077	305,764	336,340	369,974
3.1- Development of Farm Fisheries both in public & private sector	164,222	215,924	205,077	205,764	226,340	248,974
3.2- Introduction of improved variety of exotic fishes	0	89,456	132,000	100,000	110,000	121,000
Grand Total	3,703,310	5,604,162	7,675,023	9,916,191	10,907,810	11,998,591

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	1,854,119	2,303,326	2,786,274	3,298,671	3,628,538	3,991,392
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	48,550	0		0	0
A03-OPERATING EXPENSES	1,325,718	3,169,776	4,124,815	6,453,253	7,098,578	7,808,436
A04-EMPLOYEES RETIREMENT BENEFITS	36,350	36,548	90,008	94,607	104,068	114,474
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	402,700	3,600	646,503	36,206	39,827	43,809
A06-TRANSFERS	187	254	151	551	606	667
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	53,193	4,067	3,853	677	745	819
A13-REPAIRS AND MAINTENANCE	31,044	38,040	23,419	32,226	35,449	38,993
Grand Total	3,703,310	5,604,162	7,675,023	9,916,191	10,907,810	11,998,591

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023- 24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	3,703,310	3,730,791	4,956,304	5,862,319	6,448,551	7,093,406
19-Livestock & Dairy Development Department	2,839,908	2,731,920	3,915,887	4,682,207	5,150,428	5,665,470
20-Livestock & Dairy Development Department	37,227	42,573	71,619	82,731	91,004	100,105
23-Livestock & Dairy Development Department	256,145	350,044	431,859	496,298	545,928	600,521
61-Provincial	570,030	606,254	536,939	601,083	661,191	727,310
Development	0	1,873,371	2,718,719	4,053,872	4,459,259	4,905,185
50-Development	0	1,061,879	2,062,773	2,458,871	2,704,758	2,975,234
57-Special Programme				0	0	0
59-Foreign Project Assistance				1	1	1
60-Accelerated Implementation Programme	0		434,000	1,330,000	1,463,000	1,609,300
60-Development	0	811,492	221,946	265,000	291,500	320,650
Grand Total	3,703,310	5,604,162	7,675,023	9,916,191	10,907,810	11,998,591

7. Key Performance Indicators/Targets

Output	Key performance indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
1.1- Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	1.1.1 Increase (YoY) in number of veterinary health institutions, mobile veterinary clinics, semen/embryo production units, artificial insemination facilities established	0%	5%	Nil	5%	10%	15%	20%
	artificial insemination facilities	1%	15%	Nil	5%	10%	15%	15%
	1.1.3 % decrease in disease cases detected in livestock and poultry annually	Livestock=7% Poultry=22%	10% 22%	5% 30%	10% 35%	12% 40%	15% 45%	20% 50%
	1.1.4 Number of Prophylactic vaccinations done for livestock and poultry	Livestock=4,589,827 Poultry=7,173,083	Livestock Vaccination: 5536483 Poultry Vaccination: 9340911	Livestock Vaccination: 1674089 Poultry Vaccination: 5818005	Livestock Vaccination: 3120000 Poultry Vaccination: 6695500	Livestock Vaccination: 3744000 Poultry Vaccination: 7652000	Livestock Vaccination: 6240000 Poultry Vaccination: 9565000	Livestock Vaccination: 6240000 Poultry Vaccination: 9565000
	1.1.5 Number of poultry farms established through PPP	9	56	27	13	30	30	10
AD02.1- Enhancing animal health and production through research, new techniques, and effective disease control measures	2.1.1 No of doses of vaccine Produced for prophylaxis vaccination of livestock & Poultry fatal diseases (in million)	36.06	33.000	30.000	32.000	33.000	35.000	No of doses of vaccine Produced for prophylaxis vaccination of Livestock & Poultry fatal diseases (In Millions).
	2.1.2 No of improved cross bred poultry birds disseminated to the community	9,429	20,000	24000	30,000	35,000	40,000	No of improved cross bred poultry birds production.
	2.1.3 No of improved cross bred poultry birds' production	7,038	15,000	24000	30,000	35,000	40,000	No of improved cross bred, poultry birds disseminated to the community.
	2.1.5 No of samples of various origins/organs	60,380	60,000	50,000	65,000	70,000	71,000	No of samples of various

Output	Key performance indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
	processing for research & disease investigation							origins/organs processing for Research & Disease Investigation
	2.1.6 Formulation and production of compound animal feed (in KG) on the basis of research trails	83,000	80,000	45,000	80,000	85,000	90,000	Formulation and production of compound animal feed, (in kg) on the basis of research trials.
	2.1.7 No of adoptive research trials undertaken	47	50	45	50	55	55	No of adoptive research trials undertaken.
	2.1.8 No of research paper / Urdu articles publication for transfer of technology and awareness of farmers	31	50	40	50	50	55	No of research paper / Urdu Article publication for transfer of technology & Awareness of farmers.
	2.1.9 Number of DVM interneers trained in practical professional training in livestock research discipline	46	60	45	70	80	90	Number of DVM/DVS interneers trained in practical professional training in Livestock Research discipline.
	2.1.10 Number of Post-Graduate Research fellows from public sector universities facilitated under expert supervision	56	40	35	40	50	55	Number of Post-Graduate Research fellows from public sector universities, facilitated under expert supervision.

Output	Key performance indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
AD3.1- Development of Farm Fisheries both in public & private sector	3.1.1 Percent increase in (YOY) in number of Veterinary Institutions, Mobile Veterinary Clinics, Semen, embryo Production Units, Artificial Insemination facilities established	Nil	5% (in Veterinary Health Institutions) 15% (in Artificial Insemination Facilities)	Nil	5% (in Veterinary Health Institutions) 5% (in Artificial Insemination Facilities)	10% (in Veterinary Health Institutions) 10% (in Artificial Insemination Facilities)	15% (in Veterinary Health Institutions) 15% (in Artificial Insemination Facilities)	20% (in Veterinary Health Institutions) 15% (in Artificial Insemination Facilities)
	3.1.2 Number of functional Health Institutions, Mobile Veterinary Clinics, Semen, Embryo Production Units, Artificial Insemination facilities	Nil	200 (Veterinary Health Institutions) 150 (Artificial Insemination Facilities)	Nil	100 (Veterinary Health Institutions) 05 Mobile Veterinary Clinics 50 (Artificial Insemination Facilities)	150 (Veterinary Health Institutions) 10 Mobile Veterinary Clinics 90 (Artificial Insemination Facilities)	200 (Veterinary Health Institutions) 15 Mobile Veterinary Clinics 130 (Artificial Insemination Facilities)	250 (Veterinary Health Institutions) 15 Mobile Veterinary Clinics 130 (Artificial Insemination Facilities)
	3.1.3 Decrease of diseases cases detected in Livestock and poultry annually	7% In Livestock 22% In poultry	10% In livestock 22% In poultry	5% In livestock 30% In poultry	10% In livestock 35% In poultry	12% In livestock 40% In poultry	15% In livestock 45% In poultry	20% In livestock 50% In poultry
	3.1.4 Number of prophylactic vaccinations done for livestock and poultry	Livestock Vaccination: 4589827 Poultry Vaccination: 7173083	Livestock Vaccination: 5536483 Poultry Vaccination: 9340911	Livestock Vaccination: 1674089 Poultry Vaccination: 5818005	Livestock Vaccination: 3120000 Poultry Vaccination: 6695500	Livestock Vaccination: 3744000 Poultry Vaccination: 7652000	Livestock Vaccination: 4680000 Poultry Vaccination: 8608500	Livestock Vaccination: 6240000 Poultry Vaccination: 9565000
	3.1.5 Number of poultry farms established through PPP	04	56	27	13	30	30	10
	3.1.6 No of doses of vaccine Produced for	30.000	33.000	30.000	32.000	33.000	35.000	No of doses of vaccine Produced for

Output	Key performance indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
	prophylaxis vaccination of Livestock & Poultry fatal diseases (In Millions).							prophylaxis vaccination of Livestock & Poultry fatal diseases (In Millions).
	3.1.7 No of improved cross bred poultry birds production.	10500	20,000	24000	30,000	35,000	40,000	No of improved cross bred poultry birds production.
	3.1.8 No of improved cross bred, poultry birds disseminated to the community.	7200	15,000	24000	30,000	35,000	40,000	No of improved cross bred, poultry birds disseminated to the community.
	3.1.9 No of fertile egg production	192000	200,000	172500	205,000	215000	250000	No of fertile egg production
	3.1.10 No of samples of various origins/organs processing for Research & Disease Investigation.	50,000	60,000	50,000	65,000	70,000	71,000	No of samples of various origins/organs processing for Research & Disease Investigation .
	3.1.11 Formulation and production of compound animal feed, (in kg) on the basis of research trials.	83000	80,000	45,000	80,000	85,000	90,000	Formulation and production of compound animal feed, (in kg) on the basis of research trials.
	3.1.12 No of adoptive research trials undertaken.	47	50	45	50	55	55	No of adoptive research trials undertaken.
	3.1.13 No of research paper / Urdu Article publication for transfer of technology & Awareness of farmers.	23	50	40	50	50	55	No of research paper / Urdu Article publication for transfer of technology & Awareness of farmers.
	3.1.14	46	60	45	70	80	90	Number of DVM/DVS

Output	Key performance indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28	Forecast 2028-29
	Number of DVM/DVS internees trained in practical professional training in Livestock Research discipline.							internees trained in practical professional training in Livestock Research discipline.
	3.1.15 Number of Post-Graduate Research fellows from public sector universities, facilitated under expert supervision.	55	40	35	40	50	55	Number of Post-Graduate Research fellows from public sector universities, facilitated under expert supervision.
	3.1.16 No of advisory services delivered to Livestock & Poultry Farmers.	33000	37000	34000	40,000	42000	45,000	No of advisory services delivered to Livestock & Poultry Farmers.

Communication and Works Department

1. Vision Statement:

“Citizens of Khyber Pakhtunkhwa have improved quality of life through economical, climate resilient and durable buildings and roads/physical infrastructure”.

2. Policy

Roads:

- Enhance existing road densities through construction and upgrading of existing network.
- Rehabilitation of roads that have outlived their designed life.
- Construction of missing road links.

Buildings:

- Stock taking of existing assets and facilities for comprehensive planning of public housing.
- Master planning for sequencing developments to cater for building needs under various government departments.
- Adoption of standardized plans for construction of residences and offices.
- Provision of adequate infrastructure to judiciary, police and jails to improve security and delivery of justice to common people.
- Provision of residential facilities for employees in lower grades.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 - Improved access for the people of Khyber Pakhtunkhwa	1.1 Enhanced Road infrastructure 1.2- Well maintained and safer roads productivity 1.3 Research and institutional development for better asset management	Frontier Highway Authority, Secretary Office (Works Dept.) Frontier Highway Authority, Secretary Office (Works Dept.) Secretary Office (Works Dept.)
02 - Better Working environment for the Khyber Pakhtunkhwa employees	2.1 Construction and maintenance of the government buildings	Administration Department, Secretary Office (Works Dept.)
03 - Transparent and evidence-based decision-making processes	3.1 Improved policy, planning, budgeting and monitoring	Frontier Highway Authority, Secretary Office (Works Dept.)

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01 - Improved access for the people of Khyber Pakhtunkhwa	36,404,396	37,912,386	66,744,838	114,980,705	126,478,776	139,126,653
1.1 Enhanced road infrastructure	30,829,543	27,503,419	51,883,918	83,066,913	91,373,604	100,510,965
1.2- Well maintained and safer roads productivity	5,502,336	10,326,179	14,753,772	31,792,034	34,971,237	38,468,361
1.3 Research and institutional development for better asset management	72,516	82,788	107,148	121,758	133,934	147,327
02 - Better Working environment for the Khyber Pakhtunkhwa employees	1,552,442	2,009,853	2,899,689	4,852,071	5,337,278	5,871,006
2.1 Construction and maintenance of the government buildings	1,552,442	2,009,853	2,899,689	4,852,071	5,337,278	5,871,006
03 - Transparent and evidence-based decision-making processes	1,821,992	2,146,761	2,667,721	3,360,852	3,696,937	4,066,631
3.1 Improved policy, planning, budgeting and monitoring	1,821,992	2,146,761	2,667,721	3,360,852	3,696,937	4,066,631
Grand Total	39,778,829	42,068,999	72,312,248	123,193,628	135,512,991	149,064,290

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	4,804,537	5,786,228	6,582,738	7,587,203	8,345,923	9,180,516
A02 - PROJECT PRE-INVESTMENT ANALYSIS	778,544	0	293,250	604,555	665,011	731,512
A03-OPERATING EXPENSES	7,830,519	1,643,488	22,052,223	63,323,174	69,655,491	76,621,041
A04-EMPLOYEES RETIREMENT BENEFITS	172,781	191,508	225,599	217,492	239,241	263,165
A05-GRANTS SUBSIDIES AND WRITE OFF						
LOANS	5,134,438	26,334	7,381,408	3,040,937	3,345,031	3,679,534
A06-TRANSFERS	638	1,873	1,550	1,600	1,760	1,936
A09-EXPENDITURE ON ACQUIRING OF						
PHYSICAL ASSE	6,665	0	1,596	5,464	6,010	6,611
A12-CIVIL WORKS	19,170,348	31,547,210	30,034,858	41,555,784	45,711,362	50,282,499
A13-REPAIRS AND MAINTENANCE	1,880,358	2,872,358	5,739,026	6,857,419	7,543,161	8,297,477
Grand Total	39,778,829	42,068,999	72,312,248	123,193,628	135,512,991	149,064,290

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	7,128,344	9,194,681	13,913,529	16,987,338	18,686,072	20,554,679
14-Communication And Works Department	3,884,671	4,733,791	5,524,391	6,587,376	7,246,114	7,970,725
15-Communication And Works Department	1,832,685	2,768,163	6,134,600	7,837,000	8,620,700	9,482,770
61-Provincial	1,410,989	1,692,727	2,254,538	2,562,962	2,819,258	3,101,184
Development	32,650,485	32,874,318	58,398,719	106,206,290	116,826,919	128,509,611
56-Construction Of Roads, 56-Highways And Bridges	22,122,978	12,956,817	15,121,538	35,106,386	38,617,025	42,478,727
57-Special Programme	628,422	1,327,108	11,203,459	583,779	642,157	706,373
59-Foreign Project Assistance	3,673,859	6,228,488	18,907,000	51,257,494	56,383,243	62,021,568
60-Accelerated Implementation Programme	2,696,344	6,832,378	7,311,134	9,848,958	10,833,854	11,917,239
60-Construction Of Roads Highways	3,328,882	5,399,613	5,282,998	8,347,269	9,181,996	10,100,195
60-Special Programme	200,000	129,914	572,590	1,062,404	1,168,644	1,285,509
Grand Total	39,778,829	42,068,999	72,312,248	123,193,628	135,512,991	149,064,290

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1- Enhanced Road infrastructure	1.1.1 Construction of roads (Km)	300	480	230	425	440	450
	1.1.2 Number of bridges constructed	04	12	0	12	10	10
1.2- Well maintained and safer roads productivity	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	200	320	170	305	330	350
	1.2.2 Number of bridges improved, rehabilitated and maintained	01	01	01	0	0	0
1.3 Research and institutional development for better asset management	1.3.1 Number of Feasibility studies/designs	07	12	07	10	10	10

Energy & Power Department

1. Vision Statement:

“Welfare of the people and the uplift of the economy through exploration and utilization of the energy and power potential of the Province”

2. Policy:

- Accelerated development of Hydel power projects
- Providing cheap electricity to industrial units in Khyber Pakhtunkhwa
- Advisory to the Provincial Government on thermal, solar, wind, coal, nuclear, and any other kind of energy and power generation
- Close coordination with the Federal Government in respect of grant of licenses for oil and gas exploration in Khyber Pakhtunkhwa and cooperation with companies and organizations undertaking such ventures in Khyber Pakhtunkhwa
- Effective tariff management on gasoline/Compressed Natural Gas/petroleum products, royalty on gas and oil, gas development surcharge
- Promoting development of power generation units and supply of electricity load to the Province as per its requirement
- Increasing oil and gas production and exploration in the Province.
- Hiring of energy experts / sector specialist for the future challenges.
- Adoption of new sources of energy production.
- Development of new transmission and distribution mechanism for self-sustainability.
- Reduction in dependency on the National Grid

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01-Provision of cheap indigenous energy for economic growth and job creation	1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	Secretary Office
	1.2 Improved transmission & distribution and demand side management	Secretary Office
	1.3 Increased production of oil & gas	Secretary Office
	1.4 - Enhanced revenue from services	Secretary Office

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Provision of cheap indigenous energy for economic growth and job creation	7,518,995	2,922,745	31,545,236	29,639,891	32,603,880	35,864,268
1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	5,896,313	1,782,109	28,637,896	28,379,760	31,217,736	34,339,510
1.2 Improved transmission & distribution and demand side management	1,447,618	1,026,585	1,934,517	1,140,338	1,254,372	1,379,809
1.3 Increased production of oil & gas	175,063	114,052	938,333	95,303	104,833	115,317
1.4 - Enhanced revenue from services	0	0	34,490	24,490	26,939	29,633
Grand Total	7,518,995	2,922,745	31,545,236	29,639,891	32,603,880	35,864,268

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	160,002	229,196	274,477	332,635	365,899	402,488
A03-OPERATING EXPENSES	6,707,360	940,825	8,671,763	4,138,554	4,552,409	5,007,650
A04-EMPLOYEES RETIREMENT BENEFITS	2,432	1,534	4,400	4,840	5,324	5,856
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	305,153	0	1,187,346	1,001,993	1,102,192	1,212,412
A06-TRANSFERS	500	698	300	330	363	399
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	200	1,600	1,803	9	10	11
A12-CIVIL WORKS	341,177	1,745,481	21,402,536	24,158,658	26,574,524	29,231,976
A13-REPAIRS AND MAINTENANCE	2,171	3,411	2,611	2,872	3,159	3,475
Grand Total	7,518,995	2,922,745	31,545,236	29,639,891	32,603,880	35,864,268

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	497,133	277,956	406,719	467,089	513,798	565,178
44-Energy And Power Department	487,960	241,451	381,706	434,043	477,447	525,192
61-Provincial	9,173	36,505	25,013	33,046	36,351	39,986
Development	7,021,862	2,644,789	31,138,517	29,172,802	32,090,082	35,299,090
55-Construction Of Irrigation	1,791,956	849,356	2,517,347	2,893,549	3,182,904	3,501,194
57-Special Programme	125,500	49,953	871,334	15,000	16,500	18,150
59-Foreign Project Assistance	5,039,354	1,450,177	26,160,001	24,360,000	26,796,000	29,475,600

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
60-Accelerated Implementation Programme	53,500	189,818	1,432,376	1,646,251	1,810,876	1,991,964
60-Construction Of Irrigation	11,552	105,441	157,459	258,002	283,802	312,182
60-Development	0	45	0		0	0
Grand Total	7,518,995	2,922,745	31,545,236	29,639,891	32,603,880	35,864,268

7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1- Power and energy sites including alternate resources of energy explored, developed and improved	1.1.1 - Additional power generated (MW)	0	62.80	10.20	52.60	153.00	-
	1.1.2 - Number of power generation units planned & designed	0	3.00	1.00	2.00	2.00	-
	1.1.3 - Number of power unit generation (GWH)	0	310.92	5.13	247.00	655.73	-
1.2 Improved transmission & distribution and demand side management	1.2.1 – Fund utilization for network expansion w.r.t release.	100%	-	-	-	-	-
1.3 Increased production of oil & gas	1.3.1 – Revenue from investment in exploration & Production Blocks- Barati Block 2.5% shares secured with OGDCL Baratai Block: 2.5% shares secured with OGDCL	258	250	206.13 Actual up to mar-25 223.08 Estimated upto Aril 2025	200	150	125
	Orakzai Block: KPOGCL 20% shares	-	-	-	-	-	3000
	Wali West Block: KPOGCL 2.5% shares. Securing of additional 7.5% shares is in progress	-	-	-	-	-	500
1.4 - Enhanced revenue from services	1.4.1 - Electricity Duty Payable by WAPDA (In Millions)	2880.27	2379.00	1660.762	2,389.00	2,389.00	2,389.00
	1.4.2 - Fee payable under Electricity Rules (In Millions)	68.82	70.00	53.479	60.000	60.000	60.000
	1.4.3 - Fee payable for the grant of Certificate of competency to Supervisor & License to Electricity Contractor (In Millions)	2.46	2.00	3.278	2.00	2.00	2.00
	1.4.4 – Provincial Own Hydel Receipts (Rs. Million)	6,000	6,851	4,300	10,153	10,153	10,153

Climate Change, Forestry, Environment & Wildlife Department

1. Vision Statement:

“To improve environmental outcomes for the people of KP through sustainable and advanced forestry, wildlife and environmental practices resulting in reduced industrial and GHG emissions.”

2. Policy :

Environment:

- Implementation of the provisions of Khyber Pakhtunkhwa Environmental Protection Act, 2014.
- Integrate environmental considerations in the policy and planning processes.
- Enhance the institutional capacity of EPA Khyber Pakhtunkhwa and other Government. and non-Government organizations for the efficient management of the environment.
- Create awareness of environmental issues amongst the youth across educational institutions, civil society and various other stakeholders.
- Monitoring of pollution level in air, surface water groundwater.
- Initiate studies of specific and sensitive environmental issues and take measures to rectify and mitigate.

Forestry:

- Meeting the timber and wood fuel domestic needs of the local communities.
- Increasing the income of the local people.
- Enhancing the protective functions of watershed.
- Managing and rehabilitating range lands.
- Conserve and develop wildlife and Non-Timber Forest Products (NTFP).
- Maintain and promote biological diversity.
- Promote non-consumptive uses of forests including eco- tourism.
- Promote urban forestry.
- Foster attitudinal change in support of sustainable forest management.
- Assist the Government of Pakistan in meeting the obligations of relevant international agreements.

Wildlife:

- Protection, preservation, promotion, conservation and sustainable development of the wild animals as key component of biological diversity and ecosystem-based management with due recognition of their social, cultural, economic and ecological significance for the present and future generations Medium Term Budget Estimates.

- Fulfilling the obligation envisaged under the biodiversity related multilateral environmental agreements ratified by the Government of Pakistan

2. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01- Enhanced wildlife conservation efforts	1.1-Increase in the protected area	Conservator Of Forests Wildlife, Chief Conservator Of Forests
	1.2 Conservation and improvement of forests and wildlife	Conservator Of Forests Wildlife, Chief Conservator Of Forests, Secretary Office
02 Provided effective research and trained manpower for scientific management of forests, rangelands, wildlife, watersheds, environment protection, and biodiversity conservation.	2.1-Research papers having applicability in field published	Conservator Of Forests Wildlife, Chief Conservator Of Forests
03- Increased local income through enhancing productivity and produce (KPI: Increased green employment opportunities for the people of KP)	3.1- Developed Innovative Products or Processes	Environmental Protection Agency
04 Achieved reduction in pollutants and enhancing air and water quality monitoring across KP	4.1- Enhanced air and water quality monitoring in KP	0301 - Environment And Forest Department
	4.2- Enhanced capacity of environment protection agency staff on efficient environment protection practices (follow up on target from dept)	Environment And Forest Department
05-Improved governance	5.1 Improved policy, planning, budgeting and monitoring	Environment And Forest Department

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01- Enhanced wildlife conservation efforts	7,044,817	6,771,277	11,570,768	11,069,698	12,176,668	13,394,335
1.1-Increase in the protected area	108,520	124,564	179,137	272,504	299,754	329,730
1.2 Conservation and improvement of forests and wildlife	6,936,297	6,646,713	11,391,631	10,797,194	11,876,913	13,064,605
02 Provided effective research and trained manpower for scientific management of forests, rangelands, wildlife, watersheds, environment protection, and biodiversity conservation.	65,442	89,663	618,213	627,921	690,713	759,784
2.1-Research papers having applicability in field published	65,442	89,663	618,213	627,921	690,713	759,784

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
03- Increased local income through enhancing productivity and produce (KPI: Increased green employment opportunities for the people of KP)	2,609	2,323	507,173	383,930	422,323	464,555
3.1- Developed Innovative Products or Processes	2,609	2,323	507,173	383,930	422,323	464,555
04 Achieved reduction in pollutants and enhancing air and water quality monitoring across KP	237,082	251,363	296,483	326,402	359,042	394,946
4.1- Enhanced air and water quality monitoring in KP	200,760	234,949	270,827	296,558	326,214	358,835
4.2- Enhanced capacity of environment protection agency staff on efficient environment protection practices (follow up on target from dept)	36,322	16,414	25,656	29,844	32,828	36,111
05-Improved governance	422,245	508,149	1,056,514	1,244,113	1,368,524	1,505,377
5.1 Improved policy, planning, budgeting and monitoring	422,245	508,149	1,056,514	1,244,113	1,368,524	1,505,377
Grand Total	7,772,194	7,622,775	14,049,151	13,652,064	15,017,270	16,518,997

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	4,266,387	5,240,990	6,950,536	7,534,100	8,287,510	9,116,261
A02 - PROJECT PRE-INVESTMENT ANALYSIS	931	6,119	1,451	2,266	2,493	2,742
A03-OPERATING EXPENSES	2,167,880	2,206,579	5,913,532	4,340,341	4,774,375	5,251,813
A04-EMPLOYEES RETIREMENT BENEFITS	109,872	113,004	139,534	134,902	148,392	163,231
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	18,002	20,100	86,124	89,249	98,174	107,991
A06-TRANSFERS	2,033	1,008	768	1,532	1,685	1,854
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	8,760	933	4,293	8,007	8,808	9,688
A12-CIVIL WORKS	1,155,190	170	917,062	1,486,401	1,635,041	1,798,545
A13-REPAIRS AND MAINTENANCE	43,139	33,871	35,851	55,266	60,793	66,872
Grand Total	7,772,194	7,622,775	14,049,151	13,652,064	15,017,270	16,518,997

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	4,845,471	5,906,440	7,834,104	8,588,868	9,447,755	10,392,530
21-Environment And Forestry Department	3,105,621	3,791,606	4,811,558	5,224,515	5,746,967	6,321,663
22-Environment And Forestry Department	939,705	1,118,587	1,539,700	1,685,427	1,853,970	2,039,367
61-Provincial	800,145	996,246	1,482,846	1,678,926	1,846,819	2,031,500
Development	2,926,723	1,716,335	6,215,047	5,063,196	5,569,516	6,126,467
50-Development	1,438,019	1,128,016	2,917,735	4,018,695	4,420,565	4,862,621
57-Special Programme	1,278,968	443,754	2,163,591	0	0	0
59-Foreign Project Assistance	0	0	859,600	705,320	775,852	853,437
60-Accelerated Implementation Programme	74,833	0	255,000	318,181	349,999	384,999
60-Development	134,903	144,565	19,121	21,000	23,100	25,410
Grand Total	7,772,194	7,622,775	14,049,151	13,652,064	15,017,270	16,518,997

7. Key Performance Indicators/Targets:

Outputs	Key performance indicator	Target Achievement 2023-24	Planned target 2024-25	Target Achieved 2024-25 (April 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1-Increase in the protected area	1.1.1 YoY increase in the Community game reserves	4	4	3	2	2	3
	1.1.2 YoY in biosphere reserves	0	8%	7.36%	10%	0	0
	1.1.3 Collaborative initiatives with international law enforcement agencies or organizations to combat transnational illegal wildlife trade	3	3	1	2	2	2
	1.1.4 increase in the conservancies	0	1	0	3	2	2

Outputs	Key performance indicator	Target Achievement 2023-24	Planned target 2024-25	Target Achieved 2024-25 (April 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	1.1.5 YoY increase in the sites of special scientific interest	0	1	0	1	1	1
	1.1.6 YoY increase in private game reserves	0	3	0	2	2	1
1.2- Conservation and improvement of forests, wildlife and environment	1.2.1 Individuals reached through conservation awareness programs	30,000	50,000	30,000	60,000	70,000	80,000
2.1-Research papers having applicability in field published	2.1.1 Initiatives involving applicability of research papers started by government/ NGOs, etc	3	2	1	3	3	3
	2.1.2 Initiatives based on department's research implemented	4	1	1	2	-	-
3.1- Developed Innovative Products or Processes	3.1.1 New innovative products or processes developed to improve the local/Native seed quality & productivity of fresh seed	3	-	-	2	2	2
	3.1.2 R&D solutions implemented as solutions for forest sustainability	6	11	2	9	-	-
	3.1.3 Number of new jobs created (YoY) in the local community due to forest-related activities	2,840,935 Man-Days 84% target achieved	16	16	50	50	50
	3.1.4 increase (YoY) in distribution of targeted multipurpose tree	4.000 Million Nos	2.23 Million Nos	3.8907 Million Nos	22.21 Million Nos	19.41 Million Nos	16.49 Million Nos

Outputs	Key performance indicator	Target Achievement 2023-24	Planned target 2024-25	Target Achieved 2024-25 (April 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	species through farm forestry						
	3.1.7 Deployment of Neghaban for protection of degraded area	6130	6130	6130	1810	1810	1810
	3.1.8 Employment opportunities through nursery raising	995 Nos.	22213 M.Month	22213 M.Month	15877 M.Month	14483 M.Month	10000 M. Month
	3.1.9 Labors employed in different afforestation activities	9,094 Nos.	692 M.Month	692 M.Month	10719 M.Month	3560 M.Month	3560 M.Month
	3.1.10 Increase (YoY) in the total area of forested lands within the planned areas	66,917 (Ha) Maintenance	500 Ha	350 Ha	195 Ha	165 Ha	40 Ha
	3.1.11 NTFP Plants Nurseries (Area in Ha)	2	0.600	0.660	3.280	3.000	3.000
	3.1.12 Capacity Building/Training of Farmers in NTFP Grower/ Collector/Traders (Nos)	420	480	680	1600	1800	3075
	3.1.13 Distribution of Honey Bee Boxes (Nos)	0	0	0	2300	2,000	0
	3.1.14 Distribution of NTFP Plants (Nos)	70,000	80,000	80,000	180,000	1,080,000	1,332,000
	3.1.15 Assisted Natural Regeneration of NTFPs (Area in Ha)	40.5	50.5	50.500	445	0	0
	3.1.16 Provision of Apiculture Kits (Nos)	75	100	50	1086	200	0
	3.1.17 Provision of Medicinal Plants Collection Kit (Nos)	395	380	430	1050	300	300

Food Department

1. Vision Statement:

“To ensure food security for the people of Khyber Pakhtunkhwa”

2. Policy:

- To ensure the availability of wheat flour to the local population
- To develop an efficient system for ensuring provision of wheat flour and other commodities at affordable prices

3. Outcome, Outputs:

Outcome	Output
01-Essential food items available at affordable rates	1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened
02-Improved governance	2.1 Improved policy, planning, budgeting and monitoring

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Essential food items available at affordable rates	5,666,611	32,752,863	26,963,011	12,438,012	13,681,813	15,049,995
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	5,666,611	32,752,863	26,963,011	12,438,012	13,681,813	15,049,995
02-Improved governance	32,932	14,828	45,000	1	1	1
2.1 Improved policy, planning, budgeting and monitoring	32,932	14,828	45,000	1	1	1
Grand Total	5,699,542	32,767,692	27,008,011	12,438,013	13,681,814	15,049,996

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	43,162	29,654	0		0	0
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	33,816	0		0	0
A03-OPERATING EXPENSES	644,186	7,815	115,915	170,408	187,449	206,194
A04-EMPLOYEES RETIREMENT BENEFITS	585		0		0	0

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	5,000,000	32,554,000	26,500,000	11,500,000	12,650,000	13,915,000
A06-TRANSFERS	2,640	0	199,013	600,012	660,013	726,015
A12-CIVIL WORKS	0	142,407	193,083	167,593	184,352	202,788
A13-REPAIRS AND MAINTENANCE	8,963		0		0	0
Grand Total	5,699,542	32,767,692	27,008,011	12,438,013	13,681,814	15,049,996

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	5,656,429	32,583,654	26,699,013	12,100,012	13,310,013	14,641,015
35-Food Department	5,002,640	32,554,000	25,199,013	10,600,012	11,660,013	12,826,015
61-Provincial	153,790	29,654	1,500,000	1,500,000	1,650,000	1,815,000
63-Food Department	500,000		0		0	0
Development	43,113	184,038	308,998	338,001	371,801	408,981
50-Development	43,113	41,631	198,998	229,001	251,901	277,091
60-Accelerated Implementation Programme	0	142,407	110,000	109,000	119,900	131,890
Grand Total	5,699,542	32,767,692	27,008,011	12,438,013	13,681,814	15,049,996

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	1.1.1 Districts' compliance to submission of monthly checking report						
	Inspections	167,905	202,940	177,919	205,496	215,771	226,560
	Challan	9,583	11,008	8,155	9,419	9890	10,384
	Fine	32,792,811	37,675,111	30,013,405	34,665,479	36,398,753	38,218,691
	1.1.2 Available storage capacity for food items (In Tons)	10,000	4,000	4,000	3,000	15,000	-

Housing Department

1. Vision Statement:

“Establish a comprehensive system of town planning at different levels in the Province to ensure systematic integrated growth of urban and rural areas, and to achieve the objective of "Housing for All", including housing for Khyber Pakhtunkhwa public servants lacking accommodation to achieve population stabilization”

2. Policy:

- Facilitate provision of housing inputs, including land, finances, building materials through institutional and legal framework and develop indigenous and effective approaches.
- Identify state and other lands for developing low income and low-cost housing schemes.
- Facilitate Public Private Partnership or ventures in housing and development of recreational activities.
- Facilitate land availability through various innovative measures.
- Develop a comprehensive land information system to cater for the planning and development requirements for a period of five to ten years.
- Suggest measures to check growth of slums and kachi abadi, formulate resettlement and relocation plans.
- Propose suitable amendments in land acquisition laws to make provisions for unified transparent and market-oriented system of land acquisition.
- Plan a comprehensive programme for the development of satellite, intermediate, secondary and industrial towns to reduce migration and drift to big settlements.
- Assist government agency to plan/execute government servants housing schemes etc. in the areas of low-cost housing.

3. Outcome:

Outcome	Output	Attach Department
01-Housing for all with integration of rural/urban areas	1.1 Expeditious development of housing schemes at rural/urban areas	Housing Department, Secretary Office
02-Improved governance	2.1 Improved policy, planning, budgeting and monitoring	1850 - S.O.(Admn)Housing Deptt Peshawar

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022- 23	Actual 2023- 24	Budget 2024- 25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Housing for all with integration of rural/urban areas	290,539	61,863	491,931	2,138,056	2,351,862	2,587,048
1.1 Expeditious development of housing schemes at rural/urban areas	290,539	61,863	491,931	2,138,056	2,351,862	2,587,048
02-Improved governance	0	86,092	8,196	109,300	120,230	132,253
2.1 Improved policy, planning, budgeting and monitoring	0	86,092	8,196	109,300	120,230	132,253
Grand Total	290,539	147,955	500,127	2,247,356	2,472,092	2,719,301

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	51,364	71,213	84,722	100,268	110,295	121,324
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	61,863	0		0	0
A03-OPERATING EXPENSES	198,033	13,974	210,204	727,414	800,155	880,171
A04-EMPLOYEES RETIREMENT BENEFITS	0	0	2,001	1,001	1,101	1,211
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	3	3	3	4
A06-TRANSFERS	227	157	300	400	440	484
A08-LOANS AND ADVANCES	0	0	100,000	1,206,536	1,327,190	1,459,909
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	152	0	6	9,305	10,236	11,259
A12-CIVIL WORKS	40,385	0	101,997	201,207	221,328	243,460
A13-REPAIRS AND MAINTENANCE	378	748	894	1,222	1,344	1,479
Grand Total	290,539	147,955	500,127	2,247,356	2,472,092	2,719,301

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	55,331	86,092	198,120	1,429,893	1,572,882	1,730,171
41-Housing Department	55,331	86,092	198,120	1,429,893	1,572,882	1,730,171
Development	235,208	61,863	302,007	817,463	899,209	989,130
50-Development	235,208	61,863	302,005	807,463	888,209	977,030
60-Accelerated Implementation Programme	0	0	1	10,000	11,000	12,100
60-Development	0	0	1	0	0	0
Grand Total	290,539	147,955	500,127	2,247,356	2,472,092	2,719,301

Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1- Expeditious development of housing schemes at rural/urban areas	1.1.1 Development of various Housing schemes on the existing state land for Government Servants/General Public in KP	58%	80%	75%	100%	-	-
	1.1.2 Construction of High Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar	100%	-	100%	-	-	-
	1.1.3 Construction of Flats at Civil Quarters Peshawar's, Phase-II 1000 sq. ft	85%	100%	95%	100%	-	-
	1.1.4 Feasibility Studies for Development of Housing Schemes / Satellite Towns/Commercial Properties in KP	19%	49%	50%	75%	100%	-
	1.1.5 Construction of Boundary Wall, Main Gate & Check Post i.e. Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP)	-	30%	10%	50%	100%	-
	1.1.6 Establishment of Banni Gul Housing Scheme	10%	20%	10%	50%	100%	-
	1.1.7 Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I) Self-Finance	35%	65%	70%	100%	-	-
	1.1.8 Construction of Multi-story commercial / Residential building at Warsak-1 (Self-Finance)	19%	40%	45%	75%	100%	-
	1.1.9 Launching of housing schemes for the Government servants and general public at Jalozai District Nowshera (Self Finance)	95%	100%	98%	100%	-	-
	1.1.10 Dangram Housing Scheme Swat (Self-Finance)	-	30%	10%	40%	75%	100%

Industries, Commerce and Technical Education Department

1. Vision Statement:

“To support growth of locally and internationally competitive industries generating employment and technological up-gradation. To advocate sustained growth in export, government revenues and industrial and service sector profits”

2. Policy:

- Public sector to ensure creation of business enabling environment for the private sector to come forward, grow and prosper.
- Business primarily to be left to the private sector.
- Ensuing economic activity and growth will lead to increased employment opportunities leading to poverty reduction and increase in earnings and income.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01-Industrial development for economic growth and job creation	1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	Dir. Of Industries Commerce and Labour - Dg of Mines and Mineral
	1.2 Better management of industrial estates and economic zones	Dir. Of Industries Commerce and Labour - Dg of Mines and Mineral
02-Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	Dir. Of Industries Commerce and Labour - Dg of Mines and Mineral
	2.2 Standardization, branding, and image development of technical education	Dir. Of Industries Commerce and Labour - Dir. of Tech. Education & Manpower Training
03-Good governance	3.1 Improved policy, planning, budgeting and monitoring	Dir. Of Industries Commerce and Labour - Dg of Mines and Mineral
	3.2 Provision of printing services to government departments	Stationery And Printing Deptt.

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Industrial development for economic growth and job creation	1,244,781	171,884	473,705	810,208	891,229	980,352

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	240,358	19,479	267,122	496,158	545,774	600,351
1.2 Better management of industrial estates and economic zones	1,004,423	152,405	206,583	314,050	345,455	380,001
02-Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	2,897,115	3,644,655	5,199,239	6,593,783	7,253,161	7,978,477
2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,760,877	2,152,213	2,531,720	2,702,845	2,973,130	3,270,442
2.2 Standardization, branding, and image development of technical education	1,136,238	1,492,442	2,667,519	3,890,938	4,280,032	4,708,035
03-Good governance	1,158,773	1,101,136	1,858,711	2,674,085	2,941,494	3,235,643
3.1 Improved policy, planning, budgeting and monitoring	895,232	896,867	1,543,624	2,326,098	2,558,708	2,814,579
3.2 Provision of printing services to government departments	263,541	204,269	315,087	347,987	382,786	421,064
Grand Total	5,300,669	4,917,676	7,531,655	10,078,076	11,085,884	12,194,472

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	2,527,932	2,964,798	3,590,691	3,953,937	4,349,331	4,784,264
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	309,204	0		0	0
A03-OPERATING EXPENSES	1,363,620	615,825	2,346,354	3,626,860	3,989,546	4,388,501
A04-EMPLOYEES RETIREMENT BENEFITS	11,572	134,843	109,106	103,115	113,427	124,769
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	910,428	785,403	881,835	1,766,226	1,942,849	2,137,133
A06-TRANSFERS	403	270	151	250	275	303
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL	1,360	0	2,506	2,885	3,174	3,491
A12-CIVIL WORKS	470,958	92,053	590,389	613,191	674,510	741,961
A13-REPAIRS AND MAINTENANCE	14,396	15,281	10,623	11,612	12,773	14,051
Grand Total	5,300,669	4,917,676	7,531,655	10,078,076	11,085,884	12,194,472

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	3,592,617	4,081,319	5,307,491	6,921,811	7,613,992	8,375,391
25-Industries, Commerce & Technical Education Department	690,421	706,574	968,129	1,940,120	2,134,132	2,347,545
27-Industries, Commerce & Technical Education Department	263,541	204,269	340,485	382,918	421,210	463,331
29-Industries, Commerce & Technical Education Department	2,273,703	2,731,019	3,552,090	4,098,517	4,508,369	4,959,206
61-Provincial Development	364,952	439,457	446,787	500,256	550,282	605,310
50-Development	1,708,052	836,357	2,224,164	3,156,265	3,471,892	3,819,081
59-Foreign Project Assistance	1,398,313	436,734	1,287,657	1,767,705	1,944,476	2,138,923
60-Accelerated Implementation Programme	71,741	0	1	302,400	332,640	365,904
60-Development	237,998	92,053	612,759	765,906	842,497	926,746
	0	307,570	323,747	320,254	352,279	387,507
Grand Total	5,300,669	4,917,676	7,531,655	10,078,076	11,085,884	12,194,472

Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024- 25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1- Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of firms registered under the Partnership Act, 1932	1326	1100	917	1200	1300	1300
	1.1.2 Number of licenses for stone crush issued	32	60	33	60	80	100
1.2- Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded						
	SIDB	24	75	75	80	90	100
	KPEZDMC	5	3	3	0	2	2
	1.2.2 Number of plots allotted for small industrial units						

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	KPEZDMC	42	105	71	85	150	150
2.2- Strengthened technical and vocational training institutions imparting quality technical education	2.2.1 Number of in-service teachers trained	500	494	494	500	400	600

Irrigation Department

1. Vision Statement:

“Sustainable management and development of water resources for ensuring equitable and reliable irrigation supplies to stakeholders for socio-economic development and to meet provincial requirements for food and fiber”

2. Policy:

- Sustainable development of irrigation infrastructure with focus on holistic management and institutional reforms
- Transparent and sustainable management of water resources
- Improving irrigation service delivery

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01-Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	1.1 Climate resilient irrigation infrastructure increased and developed	Office Of Chief Engineer Irrigation, Public Health Engineering
	1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	Office Of Chief Engineer Irrigation and Dev
	1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	Office Of Chief Engineer Irrigation and Dev
	1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	Office Of Chief Engineer Irrigation
	1.5 Revamped and modernized Abiana assessment and collection system in place	Office Of Chief Engineer Irrigation
02-Improved governance	2.1 Effective and efficient administrative services	Office Of Chief Engineer Irrigation and Dev

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	20,429,091	17,001,789	35,184,762	43,217,515	47,539,267	52,293,193
1.1 Climate resilient irrigation infrastructure increased and developed	10,208,095	9,227,677	13,250,531	20,203,344	22,223,678	24,446,046
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	4,909,388	2,836,794	10,513,392	5,756,798	6,332,478	6,965,726

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	4,756,896	4,278,086	10,652,479	16,285,672	17,914,239	19,705,663
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	45,831	14,000	104,940	192,442	211,686	232,855
1.5 Revamped and modernized Abiana assessment and collection system in place	508,880	645,232	663,420	779,259	857,185	942,903
02-Improved governance	817,146	533,781	1,889,894	2,258,513	2,484,364	2,732,801
2.1 Effective and efficient administrative services	817,146	533,781	1,889,894	2,258,513	2,484,364	2,732,801
Grand Total	21,246,236	17,535,570	37,074,656	45,476,028	50,023,631	55,025,994

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	4,133,137	4,944,031	5,943,867	6,988,928	7,687,821	8,456,603
A02 - PROJECT PRE-INVESTMENT ANALYSIS	75,033		104,900	280,646	308,711	339,582
A03-OPERATING EXPENSES	6,203,657	8,579,335	18,804,233	21,920,752	24,112,827	26,524,110
A04-EMPLOYEES RETIREMENT BENEFITS	122,536	135,657	144,048	151,271	166,398	183,038
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	33,600	16,675	51,314	58,243	64,067	70,474
A06-TRANSFERS	2,693	2,600	800	880	968	1,065
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL	22,689	7,669	2,393	750	825	908
A12-CIVIL WORKS	9,462,010	3,165,062	11,612,606	15,040,470	16,544,517	18,198,969
A13-REPAIRS AND MAINTENANCE	1,190,882	684,542	410,495	1,034,088	1,137,497	1,251,246
Grand Total	21,246,236	17,535,570	37,074,656	45,476,028	50,023,631	55,025,994

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	6,763,097	7,526,297	8,902,517	10,346,823	11,381,505	12,519,656
24-Irrigation Department	6,541,193	7,245,729	8,534,216	9,928,000	10,920,800	12,012,880
61-Provincial	221,904	280,568	368,301	418,823	460,705	506,776
Development	14,483,139	10,009,273	28,172,139	35,129,205	38,642,126	42,506,338
55-Construction Of Irrigation	9,786,920	5,461,932	9,203,707	20,431,804	22,474,984	24,722,483
57-Special Programme	3,008,506	1,432,285	6,448,078	0	0	0
59-Foreign Project Assistance	83,857	410,528	8,530,000	10,024,001	11,026,401	12,129,041
60-Accelerated Implementation Programme	1,353,814	2,348,414	2,597,342	3,140,480	3,454,528	3,799,981
60-Construction Of Irrigation	250,042	273,533	1,393,012	1,532,920	1,686,212	1,854,833
60-Development	0	82,582	0		0	0
Grand Total	21,246,236	17,535,570	37,074,656	45,476,028	50,023,631	55,025,994

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Climate resilient irrigation infrastructure increased and developed	1.1.1 Irrigation channels / distributaries / minors constructed / rehabilitated (KM/CCA in Acres)						
	Number	143	118	88	127	111	121
	CCA Acres	332,084	175,454	13,158	190,938	54,002	22500
	1.1.2 Number of tube wells installed (No./CCA in Acres)						
	Number	286	353	251	353	351	345
	CCA Acres	14594	18129	11783	18,129	17,596	18100
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	1.2.1 Number of Small irrigation dams initiated (No./Water Preserved in AF)						
	Number	82	27	8	24	28	30
	Water Reserved in AF	7,429	93,986	30,873	137,907	164,076	204,076
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	202.57	470	330	500	520	550
	1.5.2 Revenue received from other sources (In Million)	108.12	240	150	240	260	260

Labour Department

1. Vision Statement:

“To promote healthy labour management practices for greater socio-economic progress and social justice in the workplace by means of worker’s rights protection and ensuring industrial peace. Recognizing the importance of adequate and fair remuneration, workers health and welfare, and undertaking special measures including health care coverage for families, education and housing”

2. Policy:

- Improvement of working conditions and environment.
- Discouraging and combating bonded labour and child labour in the province.
- Promotion of welfare of industrial and commercial workers.
- Strengthening of labour-management relations.
- Exploring new avenues to promote skilled labour of the province.

3. Outcome, Outputs & Attach Department:

Outcome (s)	Output (s)
01 - Labour welfare for improved economic activity bringing economic prosperity	1.1 Improved working condition and environment 1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour –management relations 1.3 Discouraging and combating bonded labour and child labour
02 - Improved governance	2.1 Improved Policy, Planning, budgeting and monitoring 2.2 Enforcement of standardized system of weights and measures

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01 Labour welfare for improved economic activity bringing economic prosperity	513,549	540,916	650,897	768,877	845,765	930,341
1.1 Improved working conditions and environment	227,684	309,266	420,248	448,772	493,649	543,014

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	82,311	105,530	125,148	146,251	160,876	176,964
1.3 Discouraging and combating bonded labour and child labour	203,555	126,120	105,501	173,854	191,239	210,363
02-Improved governance	152,447	185,757	327,456	423,340	465,674	512,241
2.1 Improved policy, planning, budgeting and monitoring	62,957	63,717	96,290	156,590	172,249	189,474
2.2 Enforcement of standardized system of weights and measures	89,491	122,040	231,166	266,750	293,425	322,768
Grand Total	665,996	726,673	978,353	1,192,217	1,311,439	1,442,583

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	357,706	443,465	573,924	720,039	792,043	871,247
A03-OPERATING EXPENSES	197,796	181,072	242,760	351,276	386,404	425,044
A04-EMPLOYEES RETIREMENT BENEFITS	9,488	4,584	18,809	14,614	16,075	17,683
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	80,046	89,660	95,309	95,436	104,980	115,478
A06-TRANSFERS	45	218	240	301	331	364
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	4,075	0	1,687	1,892	2,081	2,289
A12-CIVIL WORKS	13,752	0	38,332	0	0	0
A13-REPAIRS AND MAINTENANCE	3,089	7,675	7,292	8,659	9,525	10,477
Grand Total	665,996	726,673	978,353	1,192,217	1,311,439	1,442,583

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	6,763,097	7,526,297	8,902,517	10,346,823	11,381,505	12,519,656
24-Irrigation Department	6,541,193	7,245,729	8,534,216	9,928,000	10,920,800	12,012,880
61-Provincial	221,904	280,568	368,301	418,823	460,705	506,776
Development	14,483,139	10,009,273	28,172,139	35,129,205	38,642,126	42,506,338
55-Construction Of Irrigation	9,786,920	5,461,932	9,203,707	20,431,804	22,474,984	24,722,483
57-Special Programme	3,008,506	1,432,285	6,448,078	0	0	0
59-Foreign Project Assistance	83,857	410,528	8,530,000	10,024,001	11,026,401	12,129,041

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
60-Accelerated Implementation Programme	1,353,814	2,348,414	2,597,342	3,140,480	3,454,528	3,799,981
60-Construction Of Irrigation	250,042	273,533	1,393,012	1,532,920	1,686,212	1,854,833
60-Development	0	82,582	0		0	0
Grand Total	21,246,236	17,535,570	37,074,656	45,476,028	50,023,631	55,025,994

7. Key Performance Indicators:

Output(s)	Key Performance indicator(s)	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Forecast Target		
					2025-26	2026-27	2027-28
1.1 Improved working condition and environment	1.1.1 Number of inspections of						
	Factories	28,574	6,000	20,321	6,500	7,000	7,500
	Shops	57,314	47,000	31,642	47,500	48,000	48,500
	1.1.4 Number of prosecutions	24,823	12,000	15,757	12,000	12,300	12,500
	1.1.2 Number of inspection factories & shops using W& M	39,908	36,000	25,702	36,500	36,800	37,000
	1.1.3 W&M verified CNG & POL	60,562	60,000	11,378	60,300	60,500	60,700
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour – management relations	1.2.1 Number of visits by worker's Education cell	115	82	91	85	88	90
	1.2.2 Number of cases disposed off by Labour Courts	9,500	8,000	10,699	8,100	8,300	8,500
	1.2.3 Number of inspections of child labour	11,755	10,000	6,731	10,200	10,400	10,600
2.1 Improved Policy, Planning, budgeting and monitoring	2.1.1 Number of visited regional offices of W& M for M&E	30	30	30	33	35	37

Minerals Department

1. Vision Statement:

To increase mineral sector's contribution to the GDP through an effective management of mineral resources.

2. Policy:

- Formulation of an efficient and suitable policy framework for the province.
- Formulation of a competitive regulatory framework based on international best practices.
- Having proper institutional arrangements in place for efficient management of the mineral sector and implementation of the mineral policy.

3. Outcome, and Outputs:

Outcome(s)	Output(s)
01-Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment
	1.2- Improved Geographic Information System enabled database on mineral resources and exploitation
	1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry pilferage in mining industry
	1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1,123,776	1,457,613	2,058,323	2,555,411	2,810,952	3,092,047
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	867,095	924,503	1,142,066	2,060,305	2,266,336	2,492,969
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	4,455	12,271	70,180	48,999	53,899	59,289
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry pilferage in mining industry	189,623	186,690	234,972	338,620	372,482	409,730
1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	62,604	334,148	611,105	107,487	118,236	130,059
Grand Total	1,123,776	1,457,613	2,058,323	2,555,411	2,810,952	3,092,047

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	806,391	937,567	1,065,656	1,262,623	1,388,885	1,527,774
A02 - PROJECT PRE-INVESTMENT ANALYSIS	97,183	11,612	50,480	80,000	88,000	96,800
A03-OPERATING EXPENSES	188,807	469,905	881,794	1,174,586	1,292,045	1,421,249
A04-EMPLOYEES RETIREMENT BENEFITS	7,195	14,975	24,614	16,447	18,092	19,901
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	2,100	0	21,512	3,846	4,231	4,654
A06-TRANSFERS	1,300	1,699	201	500	550	605
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	5,665	3,873	2,016	2,288	2,517	2,768
A12-CIVIL WORKS					0	0
A13-REPAIRS AND MAINTENANCE	15,135	17,982	12,050	15,121	16,633	18,296
Grand Total	1,123,776	1,457,613	2,058,323	2,555,411	2,810,952	3,092,047

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	959,971	1,357,806	1,840,660	2,265,238	2,491,762	2,740,938
26-Mines & Mineral Development Department	862,287	1,223,207	1,687,460	2,073,009	2,280,310	2,508,341
61-Provincial	97,684	134,599	153,200	192,229	211,452	232,597
Development	163,806	99,807	217,663	290,173	319,190	351,109
50-Development	152,108	92,870	182,663	251,173	276,290	303,919
60-Accelerated Implementation Programme	0		0	0	0	0
60-Development	11,698	6,936	35,000	39,000	42,900	47,190
Grand Total	1,123,776	1,457,613	2,058,323	2,555,411	2,810,952	3,092,047

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while	1.1.1 - Number of regional/ camp offices strengthened/ capacitated	0	5	7 (NMDs)	Offices already established in all Districts	NA	NA

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
being cognizant of 18th Amendment	1.1.2 - Revenue generated from royalty (PKR In Million)	6,421 (M)	10.29 (B)	9.013 (B)	12(B)	14 (B)	15(B)
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 - Number of reconnaissance licenses issued	1	1	-	1	1	1
	1.2.2 - Number of exploration licenses issued	0	1	-	1	1	1.29
	1.2.3 - Number of mining concessions including minor minerals issued	303	1200	1188	250	300	350
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry pilferage in mining industry	1.3.1 - Number of inspections to sites	2,100	2,500	4160	3000	3400	3800
1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.4.1 - Number of training courses organized for miners	28	18	27	24	26	28
	1.4.2 - Number of mines labour treated from mine labour welfare dispensaries	9,869	10000	8454	9500	9600	9700
	1.4.3 - Number of scholarships to the Children of Mines Labour	6215	6160	5957 (under process)	6000	6100	6200
	1.4.4 - Number of Financial Assistance to the families of Deceased Mines Labour	29	50	74 (under process)	-	-	-
	14.4.5- Compensation provided to mines workers effected by occupational pulmonary diseases	75	100	115	-	-	-
	14.4.6-Financial Support extended to disable mine workers	26	50	27	-	-	-
	14.4.7-marriage grant distributed to eligible families of mine workers	-	133	38	60	60	60
	4.4.8- monthly stipends provided to mine workers undergoing training	959	1500	1282	1050	1100	1150

Science & Technology and Information Technology Department

Science and information technology continues to shape our society in profound ways through e-governance and research & development (R&D), making the need for well-educated citizens, having command on scientific and technical aspects, pivotal to socio-economic development of the Province. The Department of Science & Technology and Information Technology has undertaken various initiatives for utilizing modern scientific techniques, technologies and advanced information management and communication systems to improve governance, service delivery and enhance socio-economic prospects of the Province. Working through two attached departments, i.e. Directorate of Science & Technology and Directorate of Information Technology, the Department strives to provide scientific solutions regarding R&D and information management to the government, academic institutions, local industry, and research & development organizations.

1. Vision Statement:

A systematic digital transformation by leveraging Information and Communication Technologies for job creation, connectivity, empowerment and inclusive economic growth and a vibrant STI ecosystem driving sustainable economic and social transformation in Khyber Pakhtunkhwa.

2. Policy:

- Enhance skills and capacity through training, scholarships, and integrating science & technology and IT education across institutions.
- Launch and upgrade R&D programs and facilities, restructure R&D organizations, and initiate projects in key sectors.
- Promote IT industry development, support innovation through technology adoption, and foster the use of science & technology and digitization.
- Strengthen IT infrastructure and promote digital literacy while fostering IT innovation and e-governance initiatives to enhance public services.
- Focus on enhancing the skills and capabilities of the workforce through training, education, and capacity building in science, technology, and IT sectors.

3. Outcome, Outputs & Attach Department:

Outcome(s)	Output(s)
01- Improved governance	1.1 Improved policy, planning, budgeting and monitoring
02- Enhanced access and exposure to advancement in science and information technology for improved efficiency	2.1. Improved capacity in science and technology and information technology
	2.2 Technological Research and Development
	2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa
	2.4 Popularization of Science Technology in innovation

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Improved governance	120,442	164,583	229,321	257,959	283,755	312,130
1.1 Improved policy, planning, budgeting and monitoring	120,442	164,583	229,321	257,959	283,755	312,130
02-Enhanced access and exposure to advancement in science and information technology for improved efficiency	926,441	830,010	3,093,572	3,947,512	4,342,263	4,776,490
2.1 Improved capacity in science and technology and information technology	152,813	316,953	1,146,003	919,007	1,010,908	1,111,998
2.2 Technological Research and Development	634,487	201,411	1,425,617	2,314,923	2,546,415	2,801,057
2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa	101,263	57,100	85,002	74,691	82,160	90,376
2.4 Popularization of Science Technology in innovation	0	167,182	190,001	373,404	410,744	451,819
2.5 Building STI Capacities in Emerging Technologies	37,879	87,364	246,949	265,487	292,036	321,239
Grand Total	1,046,883	994,593	3,322,893	4,205,471	4,626,018	5,088,620

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	106,441	143,488	159,230	181,643	199,807	219,788
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	202,016	0		0	0
A03-OPERATING EXPENSES	312,507	476,623	1,747,226	1,750,529	1,925,582	2,118,140
A04-EMPLOYEES RETIREMENT BENEFITS	3,574	2,087	3,701	4,071	4,478	4,926
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	610,872	166,667	1,013,001	2,000,001	2,200,001	2,420,001
A06-TRANSFERS	403	423	300	330	363	399

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL	1,817	80	140,048	14	15	17
A12-CIVIL WORKS	8,747	0	14,948	0	0	0
A13-REPAIRS AND MAINTENANCE	2,522	3,209	244,439	268,883	295,771	325,348
Grand Total	1,046,883	994,593	3,322,893	4,205,471	4,626,018	5,088,620

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	754,929	365,994	1,654,938	2,572,881	2,830,169	3,113,186
5-Science Technology & Information Technology Department	754,929	365,994	1,654,938	2,572,881	2,830,169	3,113,186
Development	291,955	628,599	1,667,955	1,632,590	1,795,849	1,975,434
50-Development	268,844	396,633	863,007	1,186,091	1,304,700	1,435,170
59-Foreign Project Assistance	0	0	500,000	84,000	92,400	101,640
60-Accelerated Implementation Programme	18,553		290,000	362,499	398,749	438,624
60-Development	4,558	231,967	14,948	0	0	0
Grand Total	1,046,883	994,593	3,322,893	4,205,471	4,626,018	5,088,620

7. Key Performance Indicators:

Outcomes	Outputs	Key Performance Indicator (s)	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	1	2	3	4	5	6	7	8
01- Improved governance	1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Prioritization of sectors for interventions	6	3	7	9	4	3
02- Enhanced access and exposure to advancement in science and information technology for improved efficiency	2.1 Improved capacity in science & technology and information technology	2.1.1-No of Students trained on entrepreneurial skills	0	100	80	20	20	20
		2.1.2-No. of Youth trained on Employable Digital Skills	1366	7510	3200	4000	4500	6000
		2.1.3-No. of ICT graduates provided paid Internships	0	100	200	200	200	200
	2.2 Technological Research and Development	2.2.1-Number of start-ups incubated under Durshal Project	20	20	20	20	20	20

Outcomes	Outputs	Key Performance Indicator (s)	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
		2.2.2- No of Companies provided subsidies in rent power and internet in IT Park	42	50	40	50	50	50
		2.2.3- No of Universities Supported for undertaking R&D	0	10	25	25	25	20
		2.2.4 Repairing of R&D equipment of Public sector universities	0	17	11	17	17	20
	2.3 Building Science Technology and Innovative systems in Khyber Pakhtunkhwa	2.3.1 F/S for Establishment of Science & Technology Museum	0	1	1	0	0	0
		2.3.2 No of awards for undergraduate program	0	100	50	50	50	0
		2.3.3 No of award under master studentship program	0	20	30	23	7	0
		2.3.4 No of students invited to STEM seminars	0	6000	5000	2000	2000	2000
	2.4 Popularization of Science Technology in innovation	2.4.1 No of Science outreach programs conducted	0	10	8	10	10	10
		2.4.2 Support to R&D consortia in 8 thematic areas	0	0	0	2	2	2

Sports and Youth Affairs Department

1. Vision Statement:

“To Create an enabling environment for the youth in Khyber Pakhtunkhwa, by providing them equitable opportunities to realize their full potential in a safe, secure, conducive and congenial environment, working for a developed and prosperous Pakistan”

2. Policy:

- Develop and implement youth policies to systemically integrate, implement, and evaluate all youth development work in the province.
- Youth development through Economic, Social and Political Empowerment to predict empowering strategies.
- Institutional mechanisms and the action points for multiple public, private and social sector stakeholders which are working to develop youth in the province.
- Providing state-of-the-art sports facilities.
- To nourish, facilitate, and polish the sports competency and capability of the youth of Khyber Pakhtunkhwa.
- Develop modern and improved infrastructure at the tehsil level including multi-purpose gymnasium halls aimed at promoting regional/traditional and mainstream sports
- Promote positive values among the educated youth of Khyber Pakhtunkhwa in order to channelize their potential towards meaningful and progressive programs.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 Create an enabling environment for the youth of KP by providing them equitable opportunities to realize their full potential in a safe, secure, conducive and congenial environment working for a developed and prosperous Pakistan	1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth	Directorate Of Sports and Youth Affairs, Secretary Office (Sports Dept.)
02 Provision of youth platforms for productive activities and opportunities to unleash their potential	2.1 Construction of youth centres at divisional districts	2203-Secretary Office (Sports Dept.)
03 Youth empowerment through entrepreneurship and employment programs for economic diversification and sustainable development	3.1 Interest Free loans for entrepreneurship activities	2202 - Directorate Of Sports and Youth Affairs
	3.2 Empower the marginalized society of the community and give them equal opportunities	2201 - Directorate Of Museums and Archaeology
04 Youth engagement programs especially travelling opportunities for tourism promotion	4.1 Construction of youth hostels in different tourist destination of KP	Secretary Office (Sports Dept.)

Outcome	Output	Attach Department
05 Create awareness on civic responsibility, political, economic and social affairs amount youth and capacity building of youth organizations	5.1 Youth development activities organized in all districts of KP through District Youth Offices	Secretary Office (Sports Dept.)
06 Socially responsible, productive, healthy and proactive youth contributing to the development of the province	6.1 Increased equitable access to sports and recreational facilities/opportunities	Directorate of Museums and Archaeology, Directorate of Sports and Youth Affairs
07-Effective governance for better service delivery	7.1 Improved policy, planning, budgeting and monitoring	Directorate of Sports and Youth Affairs

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01 Create an enabling environment for the youth of KP by providing them equitable opportunities to realize their full potential in a safe, secure, conducive and congenial environment working for a developed and prosperous Pakistan	190,365	138,082	194,700		0	0
1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth	190,365	138,082	194,700		0	0
02 Provision of youth platforms for productive activities and opportunities to unleash their potential	0	7,681	20,000		0	0
2.1 Construction of youth centers at divisional districts	0	7,681	20,000		0	0
03 Youth empowerment through entrepreneurship and employment programs for economic diversification and sustainable development	0		1,100,000		0	0
3.1 Interest Free loans for entrepreneurship activities	0		1,100,000		0	0
04 Youth engagement programs especially travelling opportunities for tourism promotion	0		100,000		0	0
4.1 Construction of youth hostels in different tourist destination of KP	0		100,000		0	0
05 Create awareness on civic responsibility, political, economic and social affairs amount youth and capacity building of youth organizations	28,192	4,070	0		0	0
5.1 Youth development activities organized in all district of KP through District Youth Offices	28,192	4,070	0		0	0
06 Socially responsible, productive, healthy and proactive youth contributing to the development of the province	2,245,916	2,075,988	5,260,153		0	0
6.1 Increased equitable access to sports and recreational facilities/opportunities	2,245,916	2,075,988	5,260,153		0	0

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
07-Effective governance for better service delivery	461,061	447,436	782,872	48,167	52,984	58,282
7.1 Improved policy, planning, budgeting and monitoring	461,061	447,436	782,872	48,167	52,984	58,282
Grand Total	2,925,534	2,673,257	7,457,725	48,167	52,984	58,282

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	322,662	357,468	478,801	45,867	50,454	55,499
A02 - PROJECT PRE-INVESTMENT ANALYSIS	236,876	1,365,976	300,000		0	0
A03-OPERATING EXPENSES	1,865,585	451,332	5,272,217	1,880	2,068	2,275
A04-EMPLOYEES RETIREMENT BENEFITS	1,873	2,685	4		0	0
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	60,419	6,300	29,339		0	0
A06-TRANSFERS	557	899	450		0	0
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,767	0	8		0	0
A12-CIVIL WORKS	433,202	484,922	1,374,216		0	0
A13-REPAIRS AND MAINTENANCE	2,594	3,675	2,690	420	462	508
Grand Total	2,925,534	2,673,257	7,457,725	48,167	52,984	58,282

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	461,061	447,436	782,872	48,167	52,984	58,282
38-Sports, Culture & Museums Department	442,506		741,241		0	0
38-Tourism & Culture Department	0	426,558	0		0	0
61-Provincial	18,555	20,878	41,631	48,167	52,984	58,282
Development	2,464,473	2,225,820	6,674,853		0	0
50-Development	2,092,980	1,629,682	5,547,948		0	0
60-Accelerated Implementation Programme	239,125	484,922	685,000		0	0
60-Development	132,368	111,216	441,905		0	0
Grand Total	2,925,534	2,673,257	7,457,725	48,167	52,984	58,282

7. Key Performance Indicators:

Output(s)	Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth	1.1.1 Number youth organization provided with grants/sponsorships subject (subject to availability of funds)	58	120	120	150	20	250
	1.1.2 Amount of grants disbursed to youth organizations/individuals (in Millions)	26.717	55	32.2	50	80	120
2.1 Construction of youth centers at divisional districts	2.2.1 Number of youth centers established in rented facility across KP including MDs	31	36	36	-	-	-
	2.2.2-Number of youth centers constructed in KP including MDS	2	6	5	8	10	12
	2.2.3 Amount of Funds to be utilized on Youth centers (In Millions)	89.154	513	235	300	350	400
	2.2.4 Number of Youth cluster (03 to 05 persons) to be provided Interest free loans	0	1,000	2,360	2,596	2,856	3,142
3.1 Increased equitable access to sports and recreational facilities / opportunities.	3.1.1 Number of sports complexes / stadiums improved	-	05	02	03	03	03
	3.1.2 Number of sports grounds established	-	20	16	10	10	10
	3.1.3 Number of sports associations provided sports equipment	-	0	0	0	0	0
3.2 Empower the marginalized society of the community and give them equal opportunities	3.2.1 Amount of Funds to be utilized on Interest Free Loans Entrepreneurship Program (in Millions) including funding from World Bank	0	1100	600	1000	900	1200
4.1 Construction of youth hostels in different tourist destination of KP	4.1.1 Construction of Youth Hostels in tourist destinations	1	4	2	3	4	5
	4.1.2 Amount of funds to be utilized on youth hostels (in Millions)	34	640	45.737	96	101.648	243
5.1 Youth development activities organized in all districts of KP	5.1.1 number of youth engagement activities carried out by District Youth Offices in all districts of KP	781	650	764	810	870	910

Output(s)	Key Performance Indicator	Target Achieved 2023-24	Planned target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
through District Youth Offices	5.1.2 Number of Youth participated in healthy activities in all districts of KP	143,328	195,000	137,000	150,000	195,000	210,000
6.1 Increased equitable access to sports and recreational facilities/opportunities	6.1.1 Number of Sports Complexes / Stadiums improved	NA	12	06	12	07	04
	6.1.2 Number of sports grounds	8	10	05	10	10	08
	6.1.3 Number of sports players/ associations provided financial grant / assistance	38	0	38	38	38	38
	6.1.4 Number of players provided free coaching. incentives	22	12	24	75	115	185
	6.1.5 Number of sports tournament held (National, provincial and regional etc)	214	235	250	310	380	410
	6.1.6 Number of coaching camps held	13	07	02	13	26	40

Culture, Tourism, Archaeology and Museums Department

1. Vision Statement:

“A vibrant sector contributing to the socio-economic development of the province. Establishing an adequate institutional framework for protecting and promoting language, art and culture of the province”

2. Policy:

- Promotion and development of culture
- Preservation and conservation of archaeological sites
- Tourism Sector enablement and tourism Value Chains to attract national and international tourists
- Develop and implement tourism policies.
- Ensure PKR 50 billion investment (domestic and foreign) in the provincial tourism sector over the medium term.
- Establish a quality assurance regime in the province and ensure compliance in the short-to-medium term and achieve global service standards in the long term.
- Promoting language, art & culture of the province

3. Outcome, Outputs & Attach Department:

Outcome	Output
01-Effective governance for better service delivery	1.1 Improved policy, planning, budgeting and monitoring
02-A viable tourism industry projecting a positive image of the province with effective socio-economic development	2.1 National heritage preserved
03-Socially responsible, productive, healthy and proactive youth contributing to the development of the province	3.1 Increased equitable access to sports and recreational facilities/opportunities

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Effective governance for better service delivery	2,717,792	2,789,080	8,451,659	13,927,022	15,319,724	16,851,697
1.1 Improved policy, planning, budgeting and monitoring	2,717,792	2,789,080	8,451,659	13,927,022	15,319,724	16,851,697
02-A viable tourism industry projecting a positive image of the province with effective socio-economic development	303,231	465,314	695,500	785,746	864,321	950,753

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
2.1 National heritage preserved	303,231	465,314	695,500	785,746	864,321	950,753
03-Socially responsible, productive, healthy and proactive youth contributing to the development of the province	395,000	48,200	369,539	293,844	323,228	355,551
3.1 Increased equitable access to sports and recreational facilities/opportunities	395,000	48,200	369,539	293,844	323,228	355,551
Grand Total	3,416,023	3,302,595	9,516,698	15,006,612	16,507,273	18,158,001

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	255,633	313,424	439,370	563,244	619,568	681,525
A02 - PROJECT PRE-INVESTMENT ANALYSIS	19,777	310,655	0		0	0
A03-OPERATING EXPENSES	2,647,536	452,515	9,065,486	14,429,667	15,872,634	17,459,897
A04-EMPLOYEES RETIREMENT BENEFITS	2,300	4,261	7	8	9	10
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	356,330	447,700	4	4,004	4,404	4,845
A06-TRANSFERS	53	899	500	800	880	968
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	408	0	22	36	40	44
A12-CIVIL WORKS	131,735	1,766,888	5,719	0	0	0
A13-REPAIRS AND MAINTENANCE	2,251	6,254	5,590	8,853	9,738	10,712
Grand Total	3,416,023	3,302,595	9,516,698	15,006,612	16,507,273	18,158,001

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	590,080	811,355	1,278,096	2,140,485	2,354,534	2,589,987
38-Tourism & Culture Department	271,727	82,280	0		0	0
65-Tourism & Culture Department	0	0	1,278,096	2,140,485	2,354,534	2,589,987
66-Food Department	0	729,075	0	0	0	0
66-Tourism & Culture Department	318,352				0	0
Development	2,825,943	2,491,240	8,238,602	12,866,127	14,152,740	15,568,014
50-Development	718,105	674,359	2,795,795	3,871,000	4,258,100	4,683,910
59-Foreign Project Assistance	2,061,257	1,759,528	5,000,010	8,400,001	9,240,001	10,164,001
60-Accelerated Implementation Programme	20,000	7,360	362,998	487,910	536,701	590,371
60-Development	26,582	49,993	79,799	107,216	117,938	129,731
Grand Total	3,416,023	3,302,595	9,516,698	15,006,612	16,507,273	18,158,001

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25(up to April, 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 Status of Culture Policy	Review of the execution and formulation of actions	Execution and reporting		Cultural policy in place since 2018		
	1.1.2 Status of Antiquities Act	Approved	Execution and reporting				
	1.1.3 Number of tourism packages initiated	8	15				
	1.1.4 Number of people trained in hotel management and hospitality	905	1,000	360	700	1,000	1100
	1.1.5 Number of tourism promotional events held	36	70	37	60	60	60
	1.1.6 Establishment of museums in divisional HQ (D.I.Khan, Hazara & Kohat)	D.I.Khan museum in progress and Kohat Museum facing land issue	Completion of D.I.Khan and Kohat Museum	3. Preliminary Conservation of Town Hall Museum, DI Khan carried out for establishment of museum. ii) Land acquired for Kohat Museum.	i) Showcasing work of Town Hall Museum, DI Khan will be initiated. ii) Construction of building for Kohat Museum.	i) Displaying of Antiquities will be started at Town Hall Museum, DI Khan. ii) Construction of building for Kohat Museum.	i) Town Hall Museum, DI Khan will be opened for public. ii) Showcasing work of Kohat Museum, Kohat.
2.1 National heritage preserved	2.2.1 Number of heritage sites conservation / preservation undertaken	5	10	10	8	12	15
	2.2.2 Number of visitors to museums & Archaeological sites	243,082	350,000	53,900	400,000	450,000	550,000

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25(up to April, 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
3.1 Increased equitable access to recreational facilities/opportunities	3.1.1 Number of cultural festivals/shows organized	40	70	37	60	60	60

**** Conservation/Preservation & Development work at kandaro side (southern side) of TakhtBhai Mardan 2. Conservation/Preservation work at Archaeological site Takht-i-Bhai Mardan. 3. Conservation & Development Work at Archaeological site Jamal ghari District Mardan, 4. Conservation /Preservation work of Shaheed Hasnian Sharif School No. 1 Peshawar. 5. Muhafizkhana Peshawar.6. Agriculture institute Peshawar

Transport Department

4. Vision Statement:

“Effective promotion and regulation of the transport sector to ensure socioeconomic development in the province”

5. Policy:

- To ensure safe, affordable, comfortable, reliable and time efficient transport system based on modern technology through institutional framework of Khyber Pakhtunkhwa Urban Mobility Authority (KPUMA) for regulating and devising the policies and projects pertaining to urban transport and mass transit System (Bus rapid transit-BRT).
- To introduce new and improve existing public transport system in the Province and to meet the current requirements of modern transportation system, amendments in MVO 1965 and MVR 1969 are in persuasion.
- To effectively regularize Motor Vehicle Fitness Certification regime.
- Regularize the un-regularized industry and also add in the revenue component through Rent-A-Car Policy.
- Policy for 3rd Party Liability/Insurance System.

6. Outcome, Outputs & Attach Department:

Outcome	Outputs
01-To bring the socio economic development with respect. To transport sector/transport used as tool of economic outreach.	1.1. Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation.
	1.2. Improved policy, planning, budgeting and monitoring.

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	3,636,261	1,738,634	3,814,323	10,102,917	11,113,209	12,224,530
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	684,991	455,893	569,619	1,825,258	2,007,784	2,208,562
1.2 Improved policy, planning, budgeting and monitoring	2,951,270	1,282,741	3,244,704	8,277,659	9,105,425	10,015,967
Grand Total	3,636,261	1,738,634	3,814,323	10,102,917	11,113,209	12,224,530

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	352,929	431,018	541,556	644,126	708,539	779,392
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	0	0		0	0
A03-OPERATING EXPENSES	115,063	111,607	3,205,130	5,186,219	5,704,841	6,275,325
A04-EMPLOYEES RETIREMENT BENEFITS	1,183	1,722	5,603	6,163	6,779	7,457
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	2,889,598	1,187,267	6,605	4,007,264	4,407,990	4,848,789
A06-TRANSFERS	269	1,026	550	605	666	732
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	4,411	300	3,030	635	699	768
A12-CIVIL WORKS	270,193	0	48,003	253,587	278,946	306,840
A13-REPAIRS AND MAINTENANCE	2,617	5,695	3,846	4,318	4,750	5,225
Grand Total	3,636,261	1,738,634	3,814,323	10,102,917	11,113,209	12,224,530

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	3,287,599	1,675,675	3,710,135	8,817,722	9,699,494	10,669,444
45-Transport & Mass Transit Department	3,287,599	1,669,089	3,689,026	8,789,964	9,668,960	10,635,856
61-Provincial	0	6,586	21,109	27,758	30,534	33,587
Development	348,662	62,959	104,188	1,285,195	1,413,715	1,555,086
50-Development	78,470	41,247	53,187	493,609	542,970	597,267
59-Foreign Project Assistance	237,066	0	0	0	0	0
60-Accelerated Implementation Programme	33,127	0	51,000	291,586	320,745	352,819
60-Development	0	21,713	1	500,000	550,000	605,000
Grand Total	3,636,261	1,738,634	3,814,323	10,102,917	11,113,209	12,224,530

7. Key Performance Indicator:

Out puts	Key Performance Indicators	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Enhanced access to safe affordable, comfortable, and environment friendly transport system through improved regulation.	1.1-1. Number of Motor Vehicle Fitness Certificates Fresh + Renewed.	106,372	105656	79,242	100,000	105,000	110,000
	1.1-2. Fee Generated on account of Motor Vehicle Fitness Certificates (In millions)	96.918 (M)	172.55 (M)	129.417 (M)	185 (M)	200 (M)	220 (M)
	1.1-3 Number of vehicular emission testing done.	88,304	90,000	74651	95,000	100,000	105,000
	1.1.4- Fee generated on account of route permits (in Million)	377.63	360.000	342.280	370.000	380.000	390.000
	1.1.5-Number of route Permits (Fresh) issued	5089	As per actual	5738	As per actual	As per actual	As per actual
	1.1.6- Number of route permits renewed	22,235	As per actual	22937	As per actual	As per actual	As per actual
	1.1-7. Fee generated on account of Driving License (in millions)	387.67	450 (M)	399.468 (M)	350 (M)	385 (M)	425 (M)
	1.1-8. Number of Driving License issue.	199,052	123,267	92,450	150,000	165,000	180,000
	1.1.9- Number of Stands (Bus, Truck, Parking Places) (Renewal)	118	158	As per actual	As per actual	As per actual	As per actual
	1.1.10- Number of Licenses issued to Stands (Bus, Truck, Parking Places) (Fresh)	15	30	As per actual	As per actual	As per actual	As per actual
	1.1.11-Fee generated on account of registration of Goods Forwarding Agencies (in Million)	21.777	20.000	20.402	As per actual	As per actual	As per actual

Governance Sector

Budget Estimate by Department: Governance Sector

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
ESTABLISHMENT & ADMINISTRATION DEPARTMENT	4.88	6.29	8.83	10.93	12.02	13.23
EXCISE AND TAXATION DEPARTMENT	1.13	1.48	1.91	2.23	2.45	2.69
FINANCE DEPARTMENT	614.64	514.96	749.02	850.75	935.83	1,029.41
FOOD DEPARTMENT	5.70	32.77	27.01	12.44	13.68	15.05
HOME & TRIBAL AFFAIRS	93.37	112.69	140.63	172.73	190.00	209.00
INTER PROVINCIAL COORDINATION DEPARTMENT	0.06	0.08	0.10	0.11	0.13	0.14
LAW & PARLIAMENTARY AFFAIRS DEPARTMENT	13.84	15.89	18.30	23.69	26.06	28.66
LOCAL GOVERNMENT DEPARTMENT	13.95	22.32	34.36	48.75	53.62	58.99
PLANNING & DEVELOPMENT DEPARTMENT	28.49	32.99	68.25	78.75	86.63	95.29
PROVINCIAL ASSEMBLY	1.59	1.76	3.01	4.27	4.69	5.16
REVENUE & ESTATE DEPARTMENT	2.10	3.17	3.78	4.25	4.67	5.14
Grand Total	779.74	744.39	1,055.17	1,208.90	1,329.79	1,462.76

Establishment and Administration Department

1. Vision Statement:

“Create, develop and manage competent human resource and achieve transparency and accountability in Government business”

2. Policy:

- Government undertakes appropriate career planning exercise for the civil servants in order to improve the fast-deteriorating levels of governance at all levels and ensure that the bureaucracy delivers the required services to all sections of the society effectively and efficiently.
- Introduce minimum tenures for senior civil servant posts such as Federal and Provincial Secretaries, Chief Secretaries, Inspector General of Police and Deputy Inspector Generals of Police etc.
- Enhance access of information to the general public to the maximum extent feasible by reviewing and revising laws and regulations concerning confidentiality.
- Give constitutional protection to public servants to perform their official functions and protect them against political interference.
- Re-train the bureaucracy to meet new challenges.
- Ensure time bound provision of services to citizens.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01-Improved governance and institutional capacity	1.1 Provision of policy formulation, implementation and administrative services	Secretary Office, Establishment & Administration Department
	1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	Secretary Office, Establishment & Administration Department
02-Capable, accountable, and responsive civil service	2.1 Human resource management policy and system established	Secretary Office, Establishment & Administration Department
03-Transparent and corruption free government	3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	Secretary Office, Establishment & Administration Department

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Improved governance and institutional capacity	3,637,664	4,910,041	7,142,453	9,087,184	9,995,902	10,995,493
1.1 Provision of policy formulation, implementation and administrative services	2,376,040	3,158,020	4,414,326	5,613,906	6,175,297	6,792,826
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1,261,624	1,752,021	2,728,127	3,473,278	3,820,606	4,202,666
02-Capable, accountable, and responsive civil service	793,997	851,861	1,059,591	1,130,418	1,243,460	1,367,806
2.1 Human resource management policy and system established	793,997	851,861	1,059,591	1,130,418	1,243,460	1,367,806
03-Transparent and corruption free government	444,683	528,297	623,168	712,654	783,919	862,311
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	444,683	528,297	623,168	712,654	783,919	862,311
Grand Total	4,876,344	6,290,198	8,825,212	10,930,256	12,023,282	13,225,610

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	2,609,217	3,432,258	4,344,721	5,004,304	5,504,734	6,055,208
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	290,136	0		0	0
A03-OPERATING EXPENSES	1,277,393	1,776,782	2,797,555	3,928,976	4,321,874	4,754,061
A04-EMPLOYEES RETIREMENT BENEFITS	43,630	38,466	48,767	53,644	59,008	64,909
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	685,421	504,473	1,105,405	1,442,917	1,587,209	1,745,930
A06-TRANSFERS	82,708	99,850	99,186	109,005	119,906	131,896
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	75,627	20,047	55	50	55	61
A12-CIVIL WORKS	1,795		330,604	282,575	310,833	341,916
A13-REPAIRS AND MAINTENANCE	100,552	128,186	98,919	108,785	119,664	131,630
Grand Total	4,876,344	6,290,198	8,825,212	10,930,256	12,023,282	13,225,610

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	4,704,549	5,872,446	8,068,427	9,710,551	10,681,606	11,749,767
2-Establishment & Administration Department	4,609,018	5,765,249	7,920,725	9,551,362	10,506,498	11,557,148
61-Provincial	95,531	107,197	147,702	159,189	175,108	192,619
Development	171,795	417,752	756,785	1,219,705	1,341,676	1,475,843
50-Development	171,795	410,752	656,785	1,109,705	1,220,676	1,342,743
60-Development	0	7,000	100,000	110,000	121,000	133,100
Grand Total	4,876,344	6,290,198	8,825,212	10,930,256	12,023,282	13,225,610

7. Key Performance Indicator

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 - Average lead time in recruitment (days)	85 PMS officers & 13 AD(IT) were recruited through KPPSC, 53 Junior Clerks were appointed in 2-3 years 85	NA	100%	Requisition for 81 PMS officers sent to KPPSC, others posts will be advertised if available	Recruitment will Recruitment be processed if are posts available	Recruitment will Recruitment be processed if are posts available
	1.1.2 - Policy references disposed against the referred cases	452	365	359	There is no planned Target, cases will disposed off as received	NA	NA
	1.1.3 -Complaints registered via KP Citizen Portal	52	36	36	-	-	-

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
	1.1.4 - Complaints resolved via KP Citizen Porta	49	27	27	-	-	-
2.1 Human resource management policy and system established	No of Advertisement 2023 2024	569 1,6,691	-	-	-	-	-
	Applications received 2023 2024	58,931 39,225	-	-	-	-	-
	Average number of applications per post received 2023 2024	104 23	-	-	-	-	-
	Ability Tests/ Competitive exams 2023 2024	108 117	-	-	-	-	-
	Posts against which Ability test/competitive exams conducted 2023 2024	1,783 871	-	-	-	-	-
	Candidate evaluated in competitive exams 2023 2024	143,382 95,453	-	-	-	-	-
	Interviews conducted 2023 2024	10,697 6,120	-	-	-	-	-
	Candidate recommended to the government against number of posts 2023 2024	1,876/2,060 992/1,187	-	-	-	-	-

Excise, Taxation & Narcotics Control Department

1. Vision Statement:

“Credible organization for providing quality service, striving for optimized tax collection and substance free society.”

2. Policy:

- Mobilize fiscal resources through equitable and taxpayer-friendly taxation and customer facilitation, plug in leakages, expand tax base, and rationalize tax rates.
- Transform human resources into professionally sound, motivated team, committed to dispense public friendly services and be a semblance of good governance.
- Create a tax-paying culture, build public trust, and improve departmental image.
- Speedy grievance handling and complaint management; improve dissemination of information.
- Sensitize the staff through provision of incentives against performance and HR at the central stage of the reform initiatives.
- Build and strengthen research capability.
- Motivate & provide enabling environment to human resource of Excise and Taxation Department
- Utilization of modern I.T system for facilitating and enabling taxpayers more effectively for computation of tax liability
- Eradicate narcotics substances from Khyber Pakhtunkhwa

3. Outcome, Outputs & Attach Department:

Outcome(s)	Output(s)
01- Improved revenue collection	1.1- Increased revenue collection
02 - Reduced substance demands and supply	2.1- Reduced substance abuse
03 - Improved citizens experience	3.1- Technology adoption for citizen friendly processes

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01- Improved revenue collection	799,531	943,070	1,232,694	1,388,154	1,526,969	1,679,666
1.1- Increased revenue collection	799,531	943,070	1,232,694	1,388,154	1,526,969	1,679,666
02 - Reduced substance demands and supply	326,866	462,164	561,816	692,042	761,246	837,371
2.1- Reduced substance abuse	326,866	462,164	561,816	692,042	761,246	837,371

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
03 - Improved citizens experience	4,230	71,444	114,571	144,851	159,336	175,270
3.1- Technology adoption for citizen friendly processes	4,230	71,444	114,571	144,851	159,336	175,270
Grand Total	1,130,627	1,476,678	1,909,081	2,225,047	2,447,552	2,692,307

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	905,256	1,089,754	1,412,403	1,660,195	1,826,215	2,008,836
A03-OPERATING EXPENSES	170,613	361,010	403,293	489,053	537,958	591,754
A04-EMPLOYEES RETIREMENT BENEFITS	18,047	9,846	29,207	25,548	28,103	30,913
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	2,400	1,800	27,408	3,847	4,232	4,655
A06-TRANSFERS	492	799	400	200	220	242
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL	4,745	0	1,259	1,559	1,715	1,886
A12-CIVIL WORKS	23,101		25,900	34,360	37,796	41,576
A13-REPAIRS AND MAINTENANCE	5,973	13,469	9,211	10,285	11,314	12,445
Grand Total	1,130,627	1,476,678	1,909,081	2,225,047	2,447,552	2,692,307

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	1,068,696	1,295,235	1,731,479	1,976,866	2,174,553	2,392,008
61-Provincial	31,002	37,498	58,421	73,964	81,360	89,496
7-Excise And Taxation Department	1,037,693	1,257,736	1,673,058	1,902,902	2,093,192	2,302,511
Development	61,931	181,443	177,602	248,181	272,999	300,299
51-Rural And Urban Development	61,931	181,443	154,602	222,181	244,399	268,839
60-Rural And Urban Development	0	0	23,000	26,000	28,600	31,460
Grand Total	1,130,627	1,476,678	1,909,081	2,225,047	2,447,552	2,692,307

7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1- Increased revenue collection	1.1.1 Increase in tax base (UIPT, MV registration/token tax, Professional tax, TDC, Excise Duty)	4,614 (83%)	5,550	5084	5750	5900	5900
	1.1.2 Reduction in tax defaults	40%					
2.1- Reduced substance abuse	2.1.1 Reduction in substance abuse	227	NA	Chars = 1727 kg, Heroine = 157 kg, Opium = 89 kg, ICE = 135 kg, Total = 2108 kg, Alcohol = 2 litres, Drug pills = 550	NA	Chars = 3500 kg, Heroine = 150 kg, Opium = 150 kg, ICE = 150 kg, Total = 3950 kg, Alcohol = 50 litres, Drug pills = 1000	Chars = 3000 kg, Heroine = 100 kg, Opium = 150 kg, ICE = 100 kg, Total = 3350 kg, Alcohol = 50 litres, Drug pills = 1000
	2.1.2 Increase in conviction rates in narcotics cases	58%	44%	48%	50%	55%	58%
	2.1.3 Decrease in cultivation of narcotics related crops	245 Kanal	250 Kanal	130 Kanal	250 Kanal	200 Kanal	200 Kanal
3.1- Technology adoption for citizen friendly processes	3.1.1 Percentage of taxpayers using online services.	180,500	-	50,000	75,000	-	-
	3.1.2 No. of services digitized.	67% of the total 6 taxes have been computerized	7	7	5	-	-
	3.1.3 Improved Customer Satisfaction	60%	70%	80%	85%	90%	95%
	3.1.4 Increase in voluntary tax compliance	10,132 online transactions	70%	80%	85%	90%	95%

Finance Department

1. Vision Statement:

“Transform GoKP PFM regime to bolster enhanced fiscal space and strategic resource allocation for socioeconomic development in an equitable, transparent and accountable manner fetching greater value for money”

2. Policy:

- Management of public funds and framing of financial rules for guidance of departments.
- Administration of public revenue and supervision of accounts of provincial departments.
- Floatation and administration of provincial loans and strategic debt management.
- Examination and advice on matters affecting directly or indirectly the finances of the province.
- Administration of emoluments, pensions, and allowances.
- Communication of financial sanctions.
- Examination of all proposals for the increase or reduction of taxation.
- Improvement of budget transparency and accessibility measures

3. Outcome:

Outcome	Output	Attach Department
01-Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	1.1 Participative, strategic, results oriented and accountable budgeting	Finance Department
	1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	Finance Department, Local Government Election and Rural Dev
	1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	Finance Department
	1.4 Transparent, secure and profitable investment	Finance Department
	1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	Finance Department
	1.6 Targeted subsidies for poverty reduction	Finance Department

Outcome	Output	Attach Department
	1.7 Better debt management for sustainable fiscal space	Finance Department

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	614,644,213	514,960,957	749,022,162	850,754,658	935,830,124	1,029,413,136
1.1 Participative, strategic, results oriented and accountable budgeting	1,231,810	1,149,383	108,327,559	55,611,638	61,172,802	67,290,082
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	232,641,754	295,178,095	348,164,528	442,621,995	486,884,195	535,572,614
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1,620,704	2,073,431	4,221,163	15,734,174	17,307,591	19,038,351
1.4 Transparent, secure and profitable investment	500,000	20,500,000	23,000,000	42,000,000	46,200,000	50,820,000
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	112,298,456	139,026,052	149,338,912	194,966,851	214,463,536	235,909,890
1.6 Targeted subsidies for poverty reduction	0	0	10,000	0	0	0
1.7 Better debt management for sustainable fiscal space	266,351,490	57,033,996	115,960,000	99,820,000	109,802,000	120,782,200
Grand Total	614,644,213	514,960,957	749,022,162	850,754,658	935,830,124	1,029,413,136

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	1,361,261	1,682,535	4,917,833	4,921,722	5,413,894	5,955,284
A03-OPERATING EXPENSES	834,107	421,081	72,679,445	90,209,025	99,229,928	109,152,920
A04-EMPLOYEES RETIREMENT BENEFITS	112,339,566	139,054,111	149,153,960	176,966,144	194,662,758	214,129,034
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	233,078,512	295,597,599	382,938,751	437,658,897	481,424,787	529,567,265
A06-TRANSFERS	22,730	24,068	111,101	116,101	127,711	140,482
A07-INTEREST PAYMENT	7,634,831	31,972,032	44,300,000	48,300,000	53,130,000	58,443,000
A08-LOANS AND ADVANCES	278,182	246,666	350,000	341,000	375,100	412,610
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	134,520	71,417	225,019	195,024	214,526	235,979
A10-PRINCIPAL REPAYMENTS OF LOANS	258,438,477	24,815,298	71,300,000	50,000,000	55,000,000	60,500,000
A11-INVESTMENTS	500,000	20,500,000	23,000,000	42,000,000	46,200,000	50,820,000
A12-CIVIL WORKS	0	529,629	0		0	0
A13-REPAIRS AND MAINTENANCE	22,028	46,521	46,053	46,745	51,420	56,561
Grand Total	614,644,213	514,960,957	749,022,162	850,754,658	935,830,124	1,029,413,136

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023- 24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	613,287,751	514,427,041	677,296,159	748,895,656	823,785,222	906,163,744
Finance Department	266,073,308		115,600,000		0	0
34-Finance Department	109,728,181	135,654,213	162,402,956	190,296,832	209,326,515	230,259,167
36-Finance Department	500,000	20,500,000	23,000,000	42,000,000	46,200,000	50,820,000
39-Finance Department	12,903,429	17,865,750	29,587,390	37,545,000	41,299,500	45,429,450
3-Finance Department	2,404,479	2,587,193	3,784,966	4,366,162	4,802,778	5,283,056
40-Finance Department	6,447,626	6,971,008	11,065,551	12,686,662	13,955,328	15,350,861
42-Finance Department	182,285,951	232,149,523	263,072,910	288,608,933	317,469,826	349,216,809
48-Finance Department	278,182	246,666	360,000	350,000	385,000	423,500
61-District	29,224,350		52,524,448		0	0
61-Grant To Local Councils	569,491		2,148,000		0	0
61-Provincial	2,746,754	41,651,359	13,439,938	74,742,067	82,216,274	90,437,901
62-Finance Department	126,000	14,000	300,000		0	0
64-Finance Department	0	0	10,000	0	0	0
FINANCE DEPARTMENT	0	56,787,330	0	98,300,000	108,130,000	118,943,000
Development	1,356,462	533,916	71,726,003	101,859,002	112,044,902	123,249,392

Description	Actuals 2022-23	Actual 2023- 24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
51-Rural And Urban Development	19,754	0	20,002	21,002	23,102	25,412
58-Tehsil Programme	1,096,831	0	24,000,000	39,000,000	42,900,000	47,190,000
59-Foreign Project Assistance	234,010	529,629	2,420,000	13,496,000	14,845,600	16,330,160
60-Accelerated Implementation Programme	0		39,286,000	42,740,000	47,014,000	51,715,400
60-Development	0	4,287	0		0	0
60-Rural And Urban Development	5,867	0	1	2,000	2,200	2,420
60-Tehsil Programme	0	0	6,000,000	6,600,000	7,260,000	7,986,000
Grand Total	614,644,213	514,960,957	749,022,162	850,754,658	935,830,124	1,029,413,136

7. Key Performance Indicators/Targets:

Key Performance Indicator	Actuals		Budget Estimate		Forecast	
	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
1: Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens						
FD01.1- Participative, strategic, results oriented and accountable budgeting						
% Of Compliance to indicative budgetary ceilings by departments	>80	100	100	100	100	100
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery						
Consensual multi-factored new PFC Award	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review
Transparent fund flow to TMA and VC/NCs						
1.3- Effective policy oversight and an accountable resource management system for sustainable fiscal space						
% Of Coverage of Tax Audit	1	1	1	1	1	1
Coverage of internal audit	20	24	26	28	15	15
1.4- Transparent, secure and profitable financial investments (In Billion)	3	0	23	23	25	28
1.6- Targeted subsidies for poverty reduction						
• Subsidy on Wheat (In Billion)	67	69	103	114	125	137
1.7 Better debt management for sustainable fiscal space						
▪ Number of Debt Management Performance Assessment (DeMPA) indicators improved	5	5	5	5	5	5

Home and Tribal Affairs Department

1. Vision Statement:

“Safe, secure and peaceful Khyber Pakhtunkhwa.”

2. Policy:

- To ensure every citizen is equal before law and every citizen is under equal protection of law.
- To ensure access to justice and fair trial.
- Implementation of KP Police Act 2017 with a focus on civilian oversight and external accountability.
- Transform the police into an effective and efficient force by equipping it with state-of-the-art weapons and technology.
- Establish model police units with sophisticated investigations, forensic and community policing skills with greater gender sensitivity.
- Strengthen the prosecution service to international standards.
- Foster greater liaison through Citizen Police Liaison Committees (CPLCs) in all major cities of the province to increase interaction of police and citizens and thus promote the concept of community policing.
- Ensure functional specialization in the police.
- Restructuring and capacity building of District Judiciary for prompt justice.
- Introduce new prisons management and correctional services.
- Introduce an efficient complaints management information regime.
- Strengthen and integrate Public Safety and Police Complaints Commissions at provincial, regional and district levels.

3. Outcome:

Outcome(s)	Output(s)
01 - Safety of life and property	1.1 Secured and well-maintained jails providing conducive environment for behavioral corrections of prisoners
	1.2 Enhance Reclamation and Probation
02 - Conviction of offenders/ criminals through fair means	2.1 Enhance Prosecution
03 - Reduction of crime incidence	3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement

Outcome(s)	Output(s)
	3.2 - leading crime investigation lab
04 - Improved governance	4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01 - Safety of life and property	5,023,179	7,015,964	7,533,382	8,068,068	8,874,875	9,762,362
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	4,456,336	5,828,311	6,257,706	6,709,011	7,379,912	8,117,903
1.2 Enhance Reclamation and Probation	566,843	1,187,653	1,275,676	1,359,057	1,494,963	1,644,459
02 - Conviction of offenders/ criminals through fair means	765,749	959,651	1,159,560	1,326,583	1,459,241	1,605,165
2.1 Enhance Prosecution	765,749	959,651	1,159,560	1,326,583	1,459,241	1,605,165
03 - Reduction of crime incidence	66,540,390	85,925,829	109,696,606	125,728,673	138,301,540	152,131,694
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	66,540,390	85,493,638	109,641,605	125,688,673	138,257,540	152,083,294
3.2 - leading crime investigation lab	0	432,191	55,001	40,000	44,000	48,400
04 - Improved governance	21,039,628	18,785,594	22,236,601	37,604,426	41,364,869	45,501,355
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	21,039,628	18,785,594	22,236,601	37,604,426	41,364,869	45,501,355
Grand Total	93,368,946	112,687,037	140,626,149	172,727,750	190,000,525	209,000,578

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	77,215,829	94,559,025	115,201,527	134,539,819	147,993,801	162,793,181
A02 - PROJECT PRE-INVESTMENT ANALYSIS	641,955	2,142,113	335,715	563,149	619,464	681,410
A03-OPERATING EXPENSES	9,431,385	10,749,182	18,523,066	27,115,367	29,826,904	32,809,594
A04-EMPLOYEES RETIREMENT BENEFITS	648,725	519,248	683,064	772,241	849,465	934,412
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	2,082,273	1,406,651	1,267,672	1,623,313	1,785,644	1,964,209

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A06-TRANSFERS	157,095	194,871	142,770	158,738	174,612	192,073
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,932,696	2,216,765	2,921,760	6,056,735	6,662,409	7,328,649
A12-CIVIL WORKS	339,968	66,563	779,417	1,098,479	1,208,327	1,329,160
A13-REPAIRS AND MAINTENANCE	919,020	832,619	771,158	799,909	879,900	967,890
Grand Total	93,368,946	112,687,037	140,626,149	172,727,750	190,000,525	209,000,578

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	92,075,374	109,059,203	134,100,242	165,730,526	182,303,579	200,533,936
10-Home & Tribal Affairs	64,743,215	77,675,504	96,157,481	121,005,403	133,105,943	146,416,538
61-Provincial	20,735,902	23,034,818	28,216,122	32,207,951	35,428,746	38,971,621
8-Home & Tribal Affairs	1,978,345	2,189,166	2,774,751	3,635,463	3,999,009	4,398,910
9-Home & Tribal Affairs	4,617,913	6,159,714	6,951,888	8,881,709	9,769,880	10,746,868
Development	1,293,572	3,627,834	6,525,907	6,997,224	7,696,946	8,466,641
50-Development	1,126,806	2,273,661	1,587,725	1,815,999	1,997,599	2,197,359
59-Foreign Project Assistance	0	0	0		0	0
60-Accelerated Implementation Programme	111,878	66,563	736,999	811,006	892,107	981,317
60-Development	54,888	1,287,610	4,201,183	4,370,219	4,807,241	5,287,965
Grand Total	93,368,946	112,687,037	140,626,149	172,727,750	190,000,525	209,000,578

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1- Secured and well-maintained jails providing conducive environment for behavioral corrections of	1.1.1 % of inmates who, after release, do not reoffend within a 5 years' time period.	98.5%	99%	98.5%	99%	99%	99%
	1.1.2 Number of inmates acquiring	449	500	700	800	900	1000
Prisoners	vocational skills						

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	1.1.3 % increase in Satisfaction levels through a survey-based index of inmates with visitor facilities and visitation policies	95%	98%	98%	99%	99%	99%
	1.1.4 Percentage of eligible inmates participating in rehabilitation programs	41%	55%	54%	56%	56%	57%
1.2 Enhance Reclamation and Probation	1.2.1 % (YoY) change in probation	100% (Achieved)	3,400	4,549 33.8% increase achieved	3,700	3,900	4,100
2.1- Enhance Prosecution	2.1.1 Cases concluded per year	88,008	36803	59004	60500	62000	64500
	2.1.2 Percentage of cases pending for more than 3 years	76,746	24%	34%	25%	18%	8%
	2.1.3 Cases concluded from last 3 years	381,410	-	222893	230893	232587	235991
	2.1.4 Conviction secured per year	80% approx.	78%	71%	75%	77%	80%
	2.1.5 Percentage decrease in reported cases of prosecutorial misconduct	94 Nos.	0.5%	1%	0.25%	0.5%	0.1%
3.1- Oversee investigations , compile crime data, conduct audits, and facilitate seamless coordination for effective	3.1.1 Number of FIRs registered per year	222,629	217340	59479	-	-	-

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
law enforcement							
4.1- Provision of online systems for grievance redressal, issuing NOCs and Arm license.	4.1.1 Number of safe cities in KP	0	Establishment of Safe City Peshawar	<ul style="list-style-type: none"> Revised PC-1 for Establishment of Safe City Peshawar Contract inked with NRTC for Establishment of Safe City Peshawar Revised PC-1 forwarded for Establishment of DI Khan, Bannu & Lakki Marwat in May 2025 	<ul style="list-style-type: none"> Execution of Safe City DI Khan, Bannu & Lakki Marwat Revision of PC-1 for Districts Karak, Tank & N. Waziristan Establishment of Safe Cities Authority Establishment of Purpose Built Building at Peshawar Revision of PC-1 for rest of the Peshawar 	Establishment of Safe Cities at each Divisional Headquarter	Establishment of Safe Cities in whole of the Province
	4.1.1 % of complaints resolved on submitted on grievance redressal system	100%	100%	100%	100%	100%	100%
	4.1.2 Average time taken to resolve a complaint submitted via grievance redressal system	Week	24 hrs	24 hrs	24 hrs	24 hrs	24 hrs

Internal Provincial Coordination Department

1. Vision Statement:

“National Integration through participative and consultative decision making to ensure effective coordination, communication and disputes resolution”

2. Policy:

- Matters between Federal Government and Provincial Government.
- Matters relating to Inter- Provincial Coordination and matters relating to Inter-Provincial Conferences.
- Matters relating to Council of Common Interest.
- Matter related to National Security Council.
- Provincial Monitoring Cell & Provincial Complaints Cell.
- National Internship Program.
- President's directives.
- Prime Minister's directives

3. Outcome:

Outcome	Output
01-Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	58,645	75,256	98,135	114,718	126,190	138,809
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	58,645	75,256	98,135	114,718	126,190	138,809
Grand Total	58,645	75,256	98,135	114,718	126,190	138,809

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	53,913	64,169	78,689	93,328	102,661	112,927
A03-OPERATING EXPENSES	3,569	4,608	14,654	16,119	17,731	19,504
A04-EMPLOYEES RETIREMENT BENEFITS	0	4,611	3,205	3,526	3,879	4,266
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	1	1	1	1
A06-TRANSFERS	170	200	200	220	242	266
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL	354	0	6	6	7	7
A13-REPAIRS AND MAINTENANCE	638	1,667	1,380	1,518	1,670	1,837
Grand Total	58,645	75,256	98,135	114,718	126,190	138,809

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	58,645	75,256	98,135	114,718	126,190	138,809
43-Inter Provincial Coordination Department	58,645	75,256	98,135	114,718	126,190	138,809
Grand Total	58,645	75,256	98,135	114,718	126,190	138,809

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	1.1.1 - Number of decisions of Council of Common Interest meetings	02	IPC Department has primarily coordinating role between Federal Government and Federating Units. Therefore, action is taken/initiated upon receipt of CCI decisions/PM/ President directives as such no planned target is set	No. of CCI meetings: 01 Agenda Items: 06	IPC Department has primarily coordinating role between Federal Government and Federating Units. Therefore, action is taken/initiated upon receipt of CCI decisions/PM/President directives as such no planned target is set		
	1.1.2 - Number of Prime Minister's Directives implemented and issued	Total 19, Disposed off 8 Awaited reply/input from Ads 11		Total 03, Disposed off: 0 Awaited reply/input from Ads: 03			
	1.1.3 - Number of President's Directives implemented and issued	Total 0: Disposed off: 0		Nil			

Output	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
	1.1.4 - Number of petition/public grievance cases processed through Prime Minister's Secretariat	Total 12, Disposed off 11 Awaited reply/input from Ads 1		Total 03, Disposed off: 0, Awaited reply/input from Ads: 03			
	1.1.5 - Number of petition/public grievance cases processed through President's Secretariat	Total 4, Disposed off 2 Awaited reply/input from Ads 2		Total 20, Disposed off: 06, Awaited reply/input from Ads: 14			

Local Government, Elections and Rural Development Department

1. Vision Statement:

“Enhance the Local Government’s ability to generate revenue and optimally utilize development funds while meeting the needs of their respective administrative units, including the ability to deliver municipal services and provide infrastructure facilities”

2. Policy:

- To enable cities and towns in the Province to become engines of economic growth.
- To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services.
- To address inter-jurisdictional and intra-jurisdictional issues between cities, towns, and villages.
- To build the capacity of local governments to provide municipal infrastructure, facilities, and services.
- Strengthening of Local Government system in newly merged areas.

2. Outcome:

Outcome	Output
01-Sustainable and effective local government system that empowers communities at grass root level	1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services
	1.2 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages
	1.3 Local government/bodies supported for building required infrastructure for effective service delivery

4. Budget by Outputs:

Rs. In ‘000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Sustainable and effective local government system that empowers communities at grass root level	13,948,270	22,316,990	34,357,510	48,749,361	53,624,297	58,986,727
1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	7,845,048	16,040,825	27,251,955	38,821,730	42,703,903	46,974,293
1.2 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	162,805	141,955	2,269,578	3,804,056	4,184,462	4,602,908

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
1.3 Local government/bodies supported for building required infrastructure for effective service delivery	5,940,417	6,134,210	4,835,977	6,123,575	6,735,933	7,409,526
Grand Total	13,948,270	22,316,990	34,357,510	48,749,361	53,624,297	58,986,727

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	230,893	438,824	474,530	590,298	649,328	714,261
A03-OPERATING EXPENSES	5,290,479	3,307,571	26,980,904	39,748,056	43,722,862	48,095,148
A04-EMPLOYEES RETIREMENT BENEFITS	3,359	5,506	7,004	7,704	8,474	9,322
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	6,903,552	5,920,557	4,123,003	5,769,303	6,346,233	6,980,857
A06-TRANSFERS	3,288	1,215	6,736	8,035	8,839	9,722
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL	2,531	75	12,425	1,582	1,740	1,914
A12-CIVIL WORKS	1,504,955	11,490,188	2,735,257	2,603,939	2,864,333	3,150,766
A13-REPAIRS AND MAINTENANCE	9,213	1,153,053	17,651	20,444	22,488	24,737
Grand Total	13,948,270	22,316,990	34,357,510	48,749,361	53,624,297	58,986,727

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	7,220,646	7,736,648	7,869,464	13,718,947	15,090,842	16,599,926
17-Local Government Department	7,162,119	7,509,373	7,785,337	13,601,672	14,961,839	16,458,023
61-Provincial	58,528	227,275	84,127	117,275	129,003	141,903
Development	6,727,623	14,580,342	26,488,046	35,030,414	38,533,455	42,386,801
51-Rural And Urban Development	3,135,773	1,967,268	7,844,746	12,672,982	13,940,280	15,334,308
57-Special Programme				15,000	16,500	18,150
59-Foreign Project Assistance	2,947,036	10,785,815	15,540,000	19,220,400	21,142,440	23,256,684
60-Accelerated Implementation Programme	233,900	720,260	1,673,854	1,013,432	1,114,775	1,226,253
60-Development	0	26,505	0	0	0	0
60-Rural And Urban Development	410,915	1,080,494	1,429,446	1,637,500	1,801,250	1,981,375
60-Special Programme	0	0	0	471,100	518,210	570,031
Grand Total	13,948,270	22,316,990	34,357,510	48,749,361	53,624,297	58,986,727

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1.1.1 - Construction of missing link on Ring Road, Peshawar	0%	30%	00%	100%	-	-
	1.1.2 - Number of initiatives undertaken for uplift and beautification of other divisional head quarters	0	31	24	7	-	-
	1.1.3 - % Of Establishment of bus terminals in several districts	20%	35%	25%	35%	-	-

Planning and Development Department

1. Vision Statement:

“To make the society secure and prosperous with an effective, efficient, accessible and equitable system of planning and development and just utilization of resources”

2. Policy:

- To devise mechanisms for formulation of provincial government vision, policies and strategies for economic planning and development in consultation with all stakeholders in the light of National Economic Council's (NEC) guidelines.
- To foster effective system of planning and development programs in co-ordination with all departments of the government. monitoring & evaluation of development projects and programmes.
- Preparing short terms and long terms Public Sector Development Programmes (PSDP) and coordination with Federal Government.
- Secretariat for the Provincial Development Working Party (PDWP) and clearing house for development within the competence of CDWP and ECNEC.
- Focusing accelerated development of rain fed (barani) and less developed areas.
- Policy formulation with respect to private sector development and promotion of public private partnership (PPP).
- Coordination with Federal Government, donor agencies and district governments.
- Harmonization of development partners priorities and systems with that of Provincial Government

5. Outcome:

Outcome(s)	Output(s)
01-Planning and development made effective and efficient	1.1 Improved policy, planning, budgeting and monitoring
	1.2 Informed decision making
	1.3 Improved donor harmonization
	1.4 Harnessing optimal socio-economic benefits from CPEC
02-Improved governance and capacity building	2.1 Improved administration of P&D department and backstopping support to provincial planning cell
	2.2 Enhanced capacity of the provincial government
	2.3 Reconstruction and rehabilitation work properly coordinated and implemented
03 - Transparent and evidence-based decision-making processes	3.1 Improved policy, planning, budgeting and monitoring

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Planning and development made effective and efficient	697,239	2,476,034	2,020,886	2,827,815	3,110,597	3,421,656
1.1 Improved policy, planning, budgeting and monitoring	413,293	1,962,685	1,588,464	2,024,597	2,227,057	2,449,762
1.2 Informed decision making	262,012	272,182	231,421	497,221	546,943	601,637
1.3 Improved donor harmonization	0	35,631	10,000	12,000	13,200	14,520
1.4 Harnessing optimal socio-economic benefits from CPEC	21,934	205,537	191,001	293,997	323,397	355,736
02-Improved governance and capacity building	27,788,295	30,479,377	66,177,982	75,873,620	83,460,982	91,807,080
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	677,390	937,854	1,129,290	1,537,367	1,691,104	1,860,214
2.2 Enhanced capacity of the provincial government	0	0	318,000	165,000	181,500	199,650
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	27,110,906	29,541,523	64,730,692	74,171,253	81,588,378	89,747,216
03 - Transparent and evidence-based decision-making processes	0	36,966	50,000	50,000	55,000	60,500
3.1 Improved policy, planning, budgeting and monitoring	0	36,966	50,000	50,000	55,000	60,500
Grand Total	28,485,534	32,992,378	68,248,868	78,751,435	86,626,579	95,289,236

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	813,898	1,153,680	1,278,943	1,536,231	1,689,854	1,858,840
A03-OPERATING EXPENSES	25,700,542	17,919,782	64,301,790	75,921,757	83,513,933	91,865,326
A04-EMPLOYEES RETIREMENT BENEFITS	14,718	15,470	16,701	16,302	17,932	19,725
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	3,000	900	5,510	3,910	4,301	4,731
A06-TRANSFERS	3,062	3,543	2,200	2,800	3,080	3,388
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL	96	0	8	8	9	10
A12-CIVIL WORKS	1,940,808	13,887,039	2,636,561	1,260,502	1,386,552	1,525,207
A13-REPAIRS AND MAINTENANCE	9,410	11,963	7,155	9,925	10,918	12,009
Grand Total	28,485,534	32,992,378	68,248,868	78,751,435	86,626,579	95,289,236

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	928,119	1,285,266	1,517,196	1,808,193	1,989,012	2,187,914
4-Planning & Development						
Department	736,540	977,077	1,193,831	1,391,775	1,530,953	1,684,048
61-Provincial	191,579	308,190	323,365	416,418	458,060	503,866
Development	27,557,415	31,707,111	66,731,672	76,943,242	84,637,566	93,101,323
50-Development	0	0	40,000	0	0	0
51-Rural And Urban Development	17,355,844	14,560,830	34,961,417	48,499,413	53,349,354	58,684,290
57-Special Programme	6,502,952	565,604	87,133	0	0	0
59-Foreign Project Assistance	1,840,840	958,266	13,110,401	10,477,601	11,525,361	12,677,897
60-Accelerated Implementation						
Programme	932	11,107,804	10,737,689	9,768,852	10,745,737	11,820,311
60-Construction Of Roads Highways						
And Bridges	0	0	0	1	1	1
60-Development	0	114,885	0		0	0
60-Foreign Project Assistance	928,679	1,820,969	2,000,000	5,096,000	5,605,600	6,166,160
60-Rural And Urban Development	928,169	2,578,753	5,795,032	3,101,375	3,411,513	3,752,664
Grand Total	28,485,534	32,992,378	68,248,868	78,751,435	86,626,579	95,289,236

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024- 25	Target Achieved 2024-25 (up to April 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - % Of ADP projects monitored	24%	25%	29%	25%	25%	25%
	1.1.2 - Annual M&E report prepared/published	-	1	1 In progress	1	1	1
	1.1.3 - Number of evaluation studies	2	Need Based	2	2 Need Based	2 Need Based	Need Based
	1.1.4 # of M&E reports generated and issued	835	25% of ADP	1982	25% of ADP	25% of ADP	25% of ADP
	1.1.5. # of feedback of M&E reports received	759	-	1533	-	-	-
	1.1.6 Quarterly progress review of ADP schemes	4	4	4	4	4	4
	1.1.7. ADP schemes (New/R status) referred to PDWP for approval.	138	125	613			

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25 (up to April 2025)	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1	2	3	4	5	6	7	8
	1.1.8. # of ADP schemes completed.	101	536	400	600	700	800
	1.1.9 # of feedback of M&E reports received	767					
	1.1.10 Evaluation studies conducted by M&E System	2					
1.2 Informed decision making	1.2.1 - Number of surveys on price sensitivity	12	12	10	12	12	12
	1.2.2 - GDP publications Yearly	3	3	3	3	3	3
	1.2.3 - Number of districts' profiles (statistics)	35	35	35	35	35	35
	1.2.4 - Number of statistical publications (provincial)	3	3	3	3	3	3
	1.2.5 - Number of surveys on industrial units' production and planning	12	12	10	12	12	12
2.2 Enhanced capacity of the provincial government.	2.2.1 Number of Government Officials trained Internationally.	-	9	14	As per the target/need of EAD/Sponsoring/Donor Agencies		

Revenue and Estate Department – Board of Revenue

1. Vision Statement:

“To improve revenue collection through strengthening of land management procedures at all levels”

2. Policy:

- Transform the manual systems into electronic systems to ensure the data availability to public.
- Compliance of all applicable laws and regulations.
- Expediting collection from land revenue, registration fee, capital value tax (CVT), land tax/agriculture income tax and stamp duty.
- Updating land record and assessment of land revenue.
- Enforcement of Land Revenue Rules, 1968 and collection of services charges, taxes, fee and cesses

3. Outcome:

Outcome	Output
01-Improved governance and reforms in land record keeping for enhanced revenue collection	1.1 Assessment & collection of government taxes and resolution of disputes
	1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps
	1.3 Expeditious land settlement
	1.4 Improved automation in land record system
	1.5 Improved infrastructure
	1.6 Skilled workforce available for better service delivery

4. Budget by Outputs:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
01-Improved governance and reforms in land record keeping for enhanced revenue collection	2,097,325	3,170,184	3,775,670	4,248,052	4,672,857	5,140,143
1.1 Assessment & collection of government taxes and resolution of disputes	1,080,477	1,043,927	1,858,247	2,134,674	2,348,141	2,582,956
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	27,408	623,929	72,015	33,790	37,169	40,886
1.3 Expeditious land settlement	293,862	289,976	406,695	466,789	513,468	564,815
1.4 Improved automation in land record system	504,841	720,308	1,027,001	1,300,485	1,430,534	1,573,587
1.5 Improved infrastructure	182,684	479,452	398,655	297,721	327,493	360,242

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
1.6 Skilled workforce available for better service delivery	8,052	12,592	13,057	14,593	16,052	17,658
Grand Total	2,097,325	3,170,184	3,775,670	4,248,052	4,672,857	5,140,143

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
A01-EMPLOYEES RELATED EXPENSES	937,813	1,005,570	1,426,752	1,703,761	1,874,137	2,061,551
A03-OPERATING EXPENSES	872,108	1,615,407	1,760,417	2,124,520	2,336,972	2,570,669
A04-EMPLOYEES RETIREMENT BENEFITS	14,464	20,889	14	14	15	17
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	4,500	3,300	11	11	12	13
A06-TRANSFERS	9,551	8,667	3,220	3,875	4,263	4,689
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	72,265	488,126	200,025	200,026	220,029	242,031
A12-CIVIL WORKS	168,369	16,333	380,690	210,268	231,295	254,424
A13-REPAIRS AND MAINTENANCE	18,255	11,892	4,541	5,577	6,135	6,748
Grand Total	2,097,325	3,170,184	3,775,670	4,248,052	4,672,857	5,140,143

6. Budget by Demand:

Rs. In '000

Description	Actuals 2022-23	Actual 2023-24	Budget 2024-25	Budget 2025-26	Forecast 2026-27	Forecast 2027-28
Current	1,356,371	1,820,048	2,270,014	2,616,055	2,877,661	3,165,427
61-Provincial	32,159	37,724	13,384	15,588	17,147	18,861
6-Revenue & Estate Department	1,324,212	1,782,324	2,256,630	2,600,467	2,860,514	3,146,565
Development	740,953	1,350,136	1,505,656	1,631,997	1,795,197	1,974,716
51-Rural And Urban Development	538,960	975,915	634,812	690,001	759,001	834,901
60-Accelerated Implementation Programme	189,999	16,333	790,001	882,630	970,893	1,067,982
60-Development	11,994	357,889	80,843	59,366	65,303	71,833
60-Rural And Urban Development	0	0	0	0	0	0
Grand Total	2,097,325	3,170,184	3,775,670	4,248,052	4,672,857	5,140,143

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Revenue collected from land tax/agriculture income tax (in Million)	126.60	114.000	66.16	112.50	125.000	130.000
	1.1.2 Land revenue collected (Mutation Fee in Million)	1,640.65	4565.78	865.89	1956.35	2100.000	2200.000
	1.1.3 Revenue collected from registration of immovable property (in Million)	474.591	387.000	406.55	435.38	470.000	480.00
	1.1.4 Revenue collected from stamps (in Millions)	2,890.1	4311.22	1718.80	1836.02	2200.000	2250.000
	1.1.5 Revenue collected from CVT (in Million)	184.10	142.000	133.24	159.75	200.000	210.000
	1.1.6 Number of cases registered (in number)	1891	2000	1294	1500	1500	1500
	1.1.7 Number of cases disposed (in number)	453	2000	131	1500	1500	1500
Output 1.2: Printing of stamp papers and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (in Million)	3.654	High value Stamp Papers have already been converted into E-Stamp Papers and low denomination stamp papers are in process of being converted into E-Stamp Papers.				
	1.2.2 Number of inspections done to maintain the records of vendors (in number)	12	10	10	10	10	10
1.3 Expeditious land settlement	1.3.1 Settlement of land record in District D.I. Khan	74%	100%	78%	8%	8%	6%
	1.3.2 Settlement of land record in District Mansehra	74%	100%	77%	8%	8%	7%
	1.3.3 Settlement of land record in District Abbottabad	46%	100%	48%	25%	20%	7%
	1.3.4 Settlement of record in District Nowshera	85%	100%	90%	10%	—	—
	1.3.5 Settlement of record in District Swabi (Kalu Khan)	—	100%	—	—	—	—

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25	Target 2025-26	Forecast 2026-27	Forecast 2027-28
	1.3.6 Settlement of land record in district Malakand	17%	100%	18%	30%	30%	22%
1.4: Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only) (Physical progress)	93%	100%	94%	<i>The remaining 6% will be completed in due time.</i>	-	-
	1.4.2 Computerization of Land Record in remaining Districts of Khyber Pakhtunkhwa (Physical progress)	83%	100%	88%	12%	-	-
Output 1.5: Improved infrastructure	1.5.1 Establishment of service delivery centres in Khyber Pakhtunkhwa (Physical progress)	64%	100%	95%	5%	-	-
	1.5.2 Settlement of Land Records in District Dir Upper, Dir Lower and Tehsil Kalam Swat (Physical progress)	26%	100%	31%	25%	25%	19%
	1.5.3 Establishment of Resource Centre and E-Stamp Introduction in Khyber Pakhtunkhwa (Financial progress)	57%	100%	74%	13%	13%	-
	1.5.4 Establishment of IT/GIS Lab at Revenue Academy Peshawar (Physical progress)	27%	100%	45%	20%	20%	15%
	1.5.5 Establishment of Taxation & Reform Unit in Board of Revenue (Financial progress)	42%	100%	49%	20%	20%	11%
	1.5.6 Settlement and Digitization of Land Record in Merged District (Physical progress)	29%	100%	44%	20%	20%	16%

For more information and feedback:

FINANCE DEPARTMENT

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