



GOVERNMENT OF KHYBER PAKHTUNKHWA PLANNING & DEVELOPMENT DEPARTMENT

SUMMARY FOR THE CABINET

Minister in charge: Mr. Muhammad Sohail Afridi
Administrative Secretary: Mr. Islam Zeb

Subject: APPROVAL OF ANNUAL DEVELOPMENT PROGRAMME 2026-27

1. The Summary comprises the following components:
2. Components of ADP 2026-27
 - a. Khyber Pakhtunkhwa ADP 2026-27
 - b. Merged Areas ADP 2026-27
 - c. Accelerated Implementation Programme 2026-27
3. Recommendations for the Cabinet

1. COMPONENTS OF ADP 2026-27

The total outlay of development funds for FY **2026-27** is Rs. **519,103.910** million, with **2,765** Projects, out of which **2,070** have been reflected in Khyber Pakhtunkhwa ADP, **318** projects in Merged Areas ADP while **377** projects have been proposed in AIP. The details of source of funding, sector-wise breakup of projects, allocations and foreign assistance are tabulated below in Paras **1.1, 1.2, 1.3, 1.4, 1.5** & para **2** respectively.

1.1 SOURCES OF FUNDING OF ANNUAL DEVELOPMENT PROGRAMME 2026-27

(Rs in Million)

Portfolio	Source of Funding	Allocation
Khyber Pakhtunkhwa	Local	282,000.00
	Foreign	145,182.71
	Total	427,182.71
Merged Areas	Local	34,800.00
	Foreign	4,837.20
	Total	39,637.20
AIP	Local	52,284.00
	Foreign	0.00
	Grand Total	519,103.91

1.2 HIGHLIGHTS OF ANNUAL DEVELOPMENT PROGRAMME 2026-27

➤ **Sectoral Allocation in term of percentage:**

Infrastructure	:	44 %
Social	:	19 %
Governance	:	13 %
MSD	:	11 %
Production	:	9 %
Green	:	5 %

- Out of **2765** Nos. of projects in ADP **2026-27**, **1,564** Nos are Ongoing schemes while **1,201** Nos are Un-Approved/New Projects.
- The total development portfolio amounting to Rs. **519,103.910** million, has Rs. **369,084.000** million (**71%**) as Local component while Rs. **150,019.910** million (**29%**) as Foreign Aid component. Out of the total Local component, Rs. **87,084.000** million (**24%**) have been allocated for Merged Areas' Development.
- The Foreign Aided component amounting to Rs. **150,019.910** million, has **56** Nos of projects having financial outlay of Rs. **145,182.71** million (**97%**) for Khyber Pakhtunkhwa while **3** Nos of projects costing Rs. **4,837.200** million (**3%**) for Merged Areas.
- The Foreign Assistance of Rs. **150,019.910** million committed for ADP **2026-27**, includes Rs. **9,445.300** million (**6%**) as Grant and Rs. **140,574.600** million (**94%**) as loan.
- Maximum allocation (**71%**) has been made to the Ongoing Schemes under Provincial Development portfolio for their timely completion:
Ongoing = Rs. **261,480.370** million (**71%**)
New/Un-App = Rs. **107,603.630** million (**29%**)
- **506** schemes are targeted for completion in the next Financial Year **2026-27** (Khyber Pakhtunkhwa **367**, MA and AIP **139**).
- The total Throw Forward of ADP **2026-27** is Rs. **2,448** billion, requiring **7** Years for completion of 2765 projects with the current rate of allocation, having the following breakup:
- | | | |
|--------------------|---|-----------------------------|
| Khyber Pakhtunkhwa | = | Rs. 1,853 billion / 7 Years |
| Merged Areas | = | Rs. 216 billion / 6 Years |
| AIP | = | Rs. 379 billion / 7 Years |

1.3 SECTOR-WISE ALLOCATION OF KHYBER PAKHTUNKHWA (2026-27)

The sector-wise allocations for Ongoing and New schemes of the Local component are as under:

(Rs. in Million)

S.No	Sector	Schemes				Total	
		Ongoing		New / Un-App		No	Allocation
		No	Allocation	No	Allocation		
1	Agriculture	28	4,135.88	18	1,103.00	46	5,238.88
2	Auqaf, Hajj, Religious & Minority Affairs	19	1,127.34	15	342.52	34	1,469.86
3	Board of Revenue	21	738.03	11	111.32	32	849.35
4	District ADP	1	47,000.00	0	0.00	1	47,000.00
5	Drinking Water & Sanitation	45	7,677.10	46	2,636.00	91	10,313.10
6	Elementary & Secondary Education	35	4,778.90	52	2,474.73	87	7,253.62
7	Energy & Power	27	3,354.96	8	184.05	35	3,539.00
8	Environment	3	73.00	4	25.99	7	98.99
9	Excise, Taxation & Narcotics Control	7	185.00	5	46.00	12	231.00
10	Finance	3	23.00	2	60.00	5	83.00
11	Food	4	488.38	5	57.76	9	546.14
12	Forestry	28	3,371.93	27	824.00	55	4,195.93
13	Health	91	11,798.14	114	4,534.49	205	16,332.64
14	Higher Education	40	4,331.99	35	1,227.99	75	5,559.97
15	Home	41	5,049.47	29	15,128.64	70	20,178.11
16	Housing	8	817.00	3	25.00	11	842.00
17	Human Resource Management & Administration	16	1,023.00	11	134.00	27	1,157.00
18	Industries	18	1,342.83	30	509.16	48	1,851.98
19	Information	4	80.50	5	312.50	9	393.00
20	Labour	3	174.17	3	45.84	6	220.00
21	Law & Justice	22	4,184.38	17	1,098.44	39	5,282.81
22	Livestock & Dairy Development	26	2,317.95	19	272.05	45	2,590.00
23	Local Government	10	4,949.17	16	623.77	26	5,572.94
24	Mines & Minerals	7	178.79	8	83.21	15	262.00
25	Multi Sectoral Development	61	10,063.99	74	10,008.50	135	20,072.49
26	Population Welfare	3	485.42	3	83.58	6	569.00
27	Public Private Partnership	1	250.00	0	0.00	1	250.00
28	Relief & Rehabilitation	16	1,345.87	19	1,173.80	35	2,519.67
29	Roads	296	31,656.75	196	7,833.43	492	39,490.18
30	Royalties & Cess Development	11	6,779.00	0	0.00	11	6,779.00
31	Science Technology & Information Technology	13	1,027.00	6	210.00	19	1,237.00
32	Social Welfare	17	918.04	14	1,018.00	31	1,936.04
33	Sports	23	4,788.42	33	1,843.99	56	6,632.41
34	Tourism	28	2,962.37	24	765.01	52	3,727.38
35	Transport	4	411.66	12	108.00	16	519.66
36	Urban Development	33	22,255.50	19	15,993.95	52	38,249.45
37	Water	121	14,776.39	53	4,180.01	174	18,956.40
Total		1134	206,921.28	936	75,078.72	2070	282,000.00
Foreign Assistance							145,182.71
Grand Total KP							427,182.71

1.4 SECTOR-WISE ALLOCATION OF MERGED AREA ADP (2026-27)

The sector-wise allocations for Ongoing and New schemes of the Local component are as under:

(Rs. in Million)

S.No	Sector	Schemes				Total	
		Ongoing		New / Un-App		No	Allocation
		No	Allocation	No	Allocation		
1	Agriculture	0	0.00	1	200.00	1	200.00
2	Auqaf, Hajj, Religious & Minority Affairs	2	14.00	1	4.00	3	18.00
3	Board of Revenue	1	10.00	1	30.00	2	40.00
4	District ADP	1	5,800.00	0	0.00	1	5,800.00
5	Drinking Water & Sanitation	3	848.86	3	15.00	6	863.86
6	Elementary & Secondary Education	10	1,417.78	6	625.50	16	2,043.28
7	Energy & Power	7	152.00	3	71.00	10	223.00
8	Excise, Taxation & Narcotics Control	0	0.00	1	23.00	1	23.00
9	Finance	0	0.00	1	2.00	1	2.00
10	Forestry	0	0.00	5	19.00	5	19.00
11	Health	10	5,280.47	13	1,065.00	23	6,345.47
12	Higher Education	5	343.48	5	170.00	10	513.48
13	Home	2	3,277.50	2	1,800.00	4	5,077.50
14	Human Resource Management & Administration	1	96.00	0	0.00	1	96.00
15	Industries	4	165.89	1	100.00	5	265.89
16	Labour	0	0.00	1	38.00	1	38.00
17	Law & Justice	0	0.00	1	53.00	1	53.00
18	Livestock & Dairy Development	4	195.00	0	0.00	4	195.00
19	Local Government	1	500.00	1	10.00	2	510.00
20	Mines & Minerals	0	0.00	2	34.00	2	34.00
21	Multi Sectoral Development	18	1,613.00	10	2,091.81	28	3,704.81
22	Population Welfare	1	12.00	0	0.00	1	12.00
23	Relief & Rehabilitation	1	0.00	0	0.00	1	0.00
24	Roads	107	4,435.58	34	1,270.00	141	5,705.59
25	Social Welfare	2	30.00	1	80.00	3	110.00
26	Sports	3	186.17	5	86.00	8	272.17
27	Tourism	1	95.00	0	0.00	1	95.00
28	Transport	0	0.00	2	430.00	2	430.00
29	Urban Development	3	697.82	0	0.00	3	697.82
30	Water	24	1,157.12	7	255.00	31	1,412.12
Total		211	26,327.68	107	8,472.32	318	34,800.00
Foreign Assistance							4,837.20
Grand Total MA							39,637.20

1.5 SECTOR-WISE ALLOCATION OF ACCELERATED IMPLEMENTATION PROGRAMME (AIP) (2026-27)

The sector-wise allocations for Ongoing and New/Un-App schemes are as under:

(Rs. in Million)

S.No	Sector	Schemes				Total	
		Ongoing		New / Un-App		No	Allocation
		No	Allocation	No	Allocation		
1	Agriculture	7	1,250.79	8	524.52	15	1,775.31
2	Auqaf, Hajj, Religious & Minority Affairs	2	90.00	1	20.00	3	110.00
3	Board of Revenue	2	500.00	1	80.00	3	580.00
4	Drinking Water & Sanitation	5	715.00	7	315.00	12	1,030.00
5	Elementary & Secondary Education	13	2,604.65	15	793.36	28	3,398.01
6	Energy & Power	9	615.01	8	13,523.00	17	14,138.01
7	Food	2	75.00	0	0.00	2	75.00
8	Forestry	7	204.14	3	52.00	10	256.14
9	Health	13	3,317.47	13	1,174.94	26	4,492.41
10	Higher Education	8	680.00	7	220.00	15	900.00
11	Home	5	4,080.41	2	1,750.00	7	5,830.41
12	Housing	1	7.01	0	0.00	1	7.01
13	Industries	5	281.00	4	113.17	9	394.17
14	Information	1	19.65	2	130.00	3	149.65
15	Law & Justice	2	500.00	3	170.00	5	670.00
16	Livestock & Dairy Development	9	1,037.79	6	275.62	15	1,313.40
17	Local Government	0	0.00	1	10.00	1	10.00
18	Multi Sectoral Development	8	1,684.00	19	1,934.49	27	3,618.49
19	Population Welfare	1	60.00	0	0.00	1	60.00
20	Relief & Rehabilitation	5	590.24	6	249.00	11	839.24
21	Roads	72	6,014.22	26	1,586.00	98	7,600.22
22	Science Technology & Information Technology	3	461.64	4	63.50	7	525.14
23	Social Welfare	5	239.02	2	58.00	7	297.02
24	Sports	2	310.00	4	262.00	6	572.00
25	Tourism	3	352.16	1	80.00	4	432.16
26	Transport	2	174.93	0	0.00	2	174.93
27	Urban Development	8	603.41	3	175.00	11	778.41
28	Water	19	1,763.88	12	493.00	31	2,256.88
Total		219	28,231.40	158	24,052.60	377	52,284.00
Foreign Assistance							0.00
Grand Total AIP							52,284.00

2. FOREIGN ASSISTANCE

For the year **2026-27**, the total size of foreign assistance is Rs. **150,019.91** million, comprising Rs. **145,182.71** million for Khyber Pakhtunkhwa while Rs. **4,837.20** million for Merged Areas. The shares of Khyber Pakhtunkhwa, Merged Areas and AIP are given below:

(Rs. in Million)

S#	Portfolio	Loan	Grant	Total	No. of Projects
1	KP	140,284.60	4,898.10	145,182.71	56
2	MA	290.00	4,547.20	4,837.20	3
Grand Total		140,574.60	9,445.30	150,019.91	59

2.1 SECTOR-WISE FOREIGN ASSISTANCE (KHYBER PAKHTUNKHWA ADP)

The sector-wise committed allocation of Foreign Assistance in Khyber Pakhtunkhwa for **2026-27** is tabulated as under:

(Rs. in Million)

S#	Portfolio	Loan	Grant	Total	No. of Projects
1	Agriculture	5,510.00	1,174.50	6,684.50	3
2	Drinking Water & Sanitation	2,030.00	435.00	2,465.00	2
3	Elementary & Secondary Education	8,758.00	0.00	8,758.00	2
4	Energy & Power	23,806.10	0.00	23,806.10	10
5	Finance	7,998.20	0.00	7,998.20	3
6	Forestry	0.00	435.00	435.00	1
7	Health	18,908.00	1,218.00	20,126.00	9
8	Industries	0.00	319.00	319.00	1
9	Livestock & Dairy Development	0.00	58.00	58.00	1
10	Local Government	0.00	200.10	200.10	1
11	Multi Sectoral Development	9,570.00	565.50	10,135.50	7
12	Relief & Rehabilitation	58.00	0.00	58.00	1
13	Roads	41,359.80	0.00	41,359.80	4
14	Science Technology & Information Technology	0.00	435.00	435.00	1
15	Tourism	2,958.00	0.00	2,958.00	2
16	Urban Development	18,023.50	0.00	18,023.50	4
17	Water	1,305.00	58.00	1,363.00	4
Grand Total		140,284.60	4,898.10	145,182.71	56

2.2 SECTOR-WISE FOREIGN ASSISTANCE (MA ADP & AIP)

The sector wise committed allocation of Foreign Assistance in Merged Areas and AIP for **2026-27** is tabulated as under:

(Rs. in Million)

S#	Portfolio	Loan	Grant	Total	No. of Projects
1	Elementary & Secondary Education	0.00	487.20	487.20	1
2	Multi Sectoral Development	290.00	4,060.00	4,350.00	2
		290.00	4,547.20	4,837.20	3

3. RECOMMENDATIONS FOR THE CABINET

The Cabinet is requested to approve the following:

- a. The sources of funding of Annual Development Programme 2026-27 as contained in Para-1.1.
 - b. Sector-wise allocations of Annual Development Programme 2026-27 for Merged Areas as contained in Para-1.4.
 - c. Sector-wise allocations for Accelerated Implementation Programme (AIP) 2026-27 as contained in Para- 1.5.
 - d. Authorize the Planning and Development Department Khyber Pakhtunkhwa to make necessary corrections of technical nature in Annual Development Programme 2026-27
 - e. Sector-wise allocations of Annual Development Programme 2026-27 for Khyber Pakhtunkhwa as contained in Para-1.3.
4. The Chief Minister, Khyber Pakhtunkhwa is requested to approve the recommendations contained in Para-3 (a-e) above and in pursuance of Rule 19 (1) (a) Rules of Business 1985 permit the summary to be placed before the Provincial Cabinet for its approval please.

(Islam Zeb)

ADDITIONAL CHIEF SECRETARY

Chief Secretary, Govt. of Khyber Pakhtunkhwa

Chief Minister, Khyber Pakhtunkhwa