

PERFORMANCE BASED BUDGET

Medium Term Budget Estimates

For Service Delivery

2024-25



FINANCE DEPARTMENT

GOVERNMENT OF KHYBER PAKHTUNKHWA

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Preamble

In 2010, Khyber Pakhtunkhwa (KP) provincial government adopted a new approach to budgeting, marking a shift from traditional input-oriented budgeting practice towards performance-based approach. The initial phase of PBB implementation resulted in the development of the first OBB Report for 12 departments. By the fiscal year 2012, PBB had been fully integrated into all departments, reflecting a comprehensive adoption of this innovative budgeting approach.

In 2022, the Government of Khyber Pakhtunkhwa enacted the "Public Financial Management Act 2022", featuring a dedicated chapter on performance orientation in planning, budgeting, and monitoring. This legislation mandates the Finance Department to develop, publish, and present the PBB to the provincial assembly alongside other budgetary documents. To further strengthen performance orientation in KP's budgeting, the Finance Department in December 2024 conducted multiple deliberation sessions with nine (09) line departments covering 80% of the KP's budget. The purpose of those sessions was to improve the quality of outputs, to refine key performance indicators, and to establish clear linkages between outputs and their respective departments through Responsibility Accounting.

The PBB 2024-27 report reflects the overarching vision of each department, and specific and measurable outcomes and outputs that moves you to the vision. Overall, PBB report is the reflection of departments' budgetary commitments and the impact of their policy measures in terms of clearly defined key performance indicators.

In the end, I would like to commend the cooperation and efforts of all departments in general and the staff of Finance Department in particular for making it possible to publish the Performance-Based Budget / Medium Term Budget Estimates for Service Delivery 2024-27 despite highly constrained timelines.

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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) 2024-27 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 2024-27, which are to be appropriated by the Cabinet, and actuals of the previous two financial years (2021-22 and 2022-23) and forecast for the two "outer" financial years (2025-26 and 2026-27).
- 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 2024-27

REVENUES

PKR in Billion

Major Head	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Federal Transfers	611	704	1,072	1,212	1,333	1,467
Federal Tax Assignment	499	586	765	903	993	1,092
1 % for War on Terror	60	70	92	108	119	131
Straight Transfers	32	42	39	43	47	52
Windfall Levy	-	-	92	47	52	57
Net Hydel Profit	12	-	32	33	36	40
Arrears of NHP	9	5	53	78	86	95
Provincial Own Receipts	62	67	85	94	103	113
Tax Receipts	42	42	56	63	70	76
Non-tax Receipts	20	25	29	30	33	37
Others	175	246	0	32	35	38
Recovery from Designated Accounts	-	10	-	-	-	-
Capital Receipts	0	0	0	0	0	0
Domestic Loan	-	-	-	-	-	-
Withdrawal of Profit from Pension	20	10	-	-	-	-
Fund	154	226	-	31	34	38
Ways & Means Advance KP	154	226	-	31	34	38
Merged Districts (MDs)	111	100	174	260	286	314
Non Development Grant	66	60	66	73	80	88
Additional Demand for Current		-	51	55	61	67
Budget		20	26	36	40	44
ADP		20	26	36	40	44
AIP	45	20	31	40	44	48
3% Share	45	-	-	39	43	48
TDPs		-	-	17	19	21
Total (A+B+C+D)	959	1,116	1,331	1,597	1,757	1,932
Foreign Projects Assistance	38	58	114	131	144	158
Dev. + Non Dev Grants (PSDP etc.)	31	10	11	26	29	32
Grand Total	1,027	1,185	1,457	1,754	1,929	2,122

Medium term Fiscal Framework

EXPENDITURE

PKR in Billion

Major Head	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
A - Current Expenditure	817	953	1,059	1,238	1,361	1,498
Provincial	750	881	942	1,093	1,202	1,323
Provincial Salary	94	164	217	246	271	298
Health MTIs Salary	23		29	27	30	33
Tehsil Salary	178	181	233	263	289	318
Pension	91	110	134	162	179	197
Non Salary	158	153	253	265	291	320
Health MTIs Non Salary		-	27	29	32	35
Tehsil Non Salary	18	11	24	30	33	36
Capital		21	25	40	44	49
Ways & Means Advance	190	240	0	31	34	38
MDs	67	73	117	145	159	175
Provincial Salary	25	35	46	52	57	63
Tehsil Salary	28	27	37	43	47	52
Pension	1	3	4	4	5	5
Non Salary	11	7	17	19	20	22
TDPs		-	4	17	19	21
Tehsil Non Salary	3	2	9	10	11	12
B - Development Expend:	205	109	175	259	285	314
Provincial ADP	151	90	86	120	132	145
District ADP	2	1	17	24	26	29
MDs ADP	16	6	31	36	40	44
AIP	37	12	41	79	87	96
Total (A+B)	1,023	1,062	1,235	1,497	1,647	1,811
FPA	18	25	114	131	144	158
PSDP	36	13	11	26	29	32
Grand Total	1,077	1,100	1,360	1,654	1,819	2,001

Budget Estimates: By Sector 2024-27

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Governance	735	780	862	1,055	1,161	1,277
Current	662	740	747	879	967	1,063
Salary	83	95	128	145	160	176
Non Salary	579	645	619	734	807	888
Development	73	40	116	176	194	213
Non Salary	73	40	116	176	194	213
Growth	169	114	169	222	244	269
Current	38	36	49	58	64	70
Salary	19	22	29	33	37	40
Non Salary	19	14	20	25	27	30
Development	131	78	120	164	180	198
Salary	0	0	0	0	0	0
Non Salary	131	78	120	164	180	198
Social Services	173	207	329	377	415	456
Current	117	178	263	301	331	364
Salary	40	81	104	118	130	143
Non Salary	77	97	159	183	201	221
Development	56	29	66	76	84	92
Non Salary	56	29	66	76	84	92
Grand Total	1,077	1,100	1,360	1,654	1,819	2,001

Social Services

Budget Estimate by Department: Social Services

PKR in Billion

Department	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Auqaf, Religious, Minority & Hajj Department	2.63	2.41	3.20	3.72	4.1	4.5
Elementary And Secondary Education Department	18.37	14.91	37.90	42.26	46.5	51.1
Health Department	94.88	133.41	205.21	231.78	255.0	280.5
Higher Education, Archives & Libraries Department	21.84	23.87	32.33	35.83	39.4	43.4
Information & Public Relations Department	0.77	1.09	0.70	0.79	0.9	0.9
Population Welfare Department	0.76	0.71	1.06	1.36	1.5	1.6
Public Health Engineering Department	19.03	18.11	26.22	23.82	26.2	28.8
Relief Rehabilitation and Settlement Department	12.38	9.77	15.96	31.20	34.3	37.7
Zakat, Usher, Social Welfare, Special Education & Women Empowerment Department	2.08	2.66	6.00	6.16	6.8	7.5
Grand Total	172.74	206.95	328.57	376.91	414.6	456.1

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	BOARD OF REVENUE (AUQIF) SECRETARY OFFICE (MINORITY AFFAIRS)
	2.2 Promotion of welfare and safeguarding the rights of minorities	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 Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Waqf properties better managed	314,624	344,214	331,028	266,589	293,248	322,573
1.1 Better management and maintenance of Waqf properties as per the provisions of The KP Waqf Properties Ordinance 1979	314,624	344,214	331,028	266,589	293,248	322,573
02 - Improved religious tolerance and harmony	553,399	306,908	386,043	886,927	975,620	1,073,182
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	430,586	190,066	210,299	715,175	786,693	865,362

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2.2 Promotion of welfare and safeguarding the rights of minorities	122,813	116,842	175,744	171,752	188,927	207,820
03-Improved governance	1,762,704	1,757,810	2,483,091	2,561,749	2,817,924	3,099,716
3.1 Improved policy, planning, budgeting and monitoring	1,762,704	1,757,810	2,483,091	2,561,749	2,817,924	3,099,716
Grand Total	2,630,727	2,408,932	3,200,162	3,715,265	4,086,792	4,495,471

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,707,793	1,752,427	2,478,213	2,550,583	2,805,641	3,086,205
A01-Salary	39,037	46,054	64,542	72,365	79,602	87,562
A03-Operating Expenditure	1,389,382	1,481,415	2,320,946	2,397,364	2,637,100	2,900,810
A04-Pension Retirement Benefits	723	-	1,444	1	1	1
A05-Grants & Subsidies	274,181	219,089	89,781	80,001	88,001	96,801
A06-Transfers	169	150	200	150	165	182
A09-Purchase of Assets	3,821	4,676	350	4	4	5
A13-Repair & Maintenance	480	1,042	950	698	768	845
Development	922,934	656,506	721,949	1,164,682	1,281,150	1,409,265
Grand Total	2,630,727	2,408,932	3,200,162	3,715,265	4,086,792	4,495,471

6. Budget By Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,707,793	1,752,427	2,478,213	2,550,583	2,805,641	3,086,205
37-Auqaf, Religious, Minority & Hajj Department	1,707,793	1,752,427	2,478,213	2,550,583	2,805,641	3,086,205
Development	922,934	656,506	721,949	1,164,682	1,281,150	1,409,265
50-Development	839,222	544,006	447,571	1,039,423	1,143,365	1,257,702
60-Development	41,712	112,500	195,027	18,804	20,684	22,753
60-Accelerated Implementation Programme	42,000	0	79,351	106,455	117,101	128,811
Grand Total	2,630,727	2,408,932	3,200,162	3,715,265	4,086,792	4,495,471

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24*	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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)	-	150	146	155	158	160
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.2.1 % Coverage of Grant in Aid to Mosque & Shrines	-	22%	18%	25%	30%	35%
	2.2.2 Average no. persons with pre-Capital Financial Support to Minorities	-	6500	5000	7500	8000	7500
	2.2.3 Ratio of restored /Preserved worship places to total requiring restoration /Preservation	-	50%	45.65%	53%	55%	57%
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Average Pre-Capital Financial Support to Minorities	-	17000 Approx.	14000 Approx.	20000 Approx.	22000 Approx..	23000 Approx.

* Target achieved 2023-24 against each KPI throughout this document imply 10 months achievements (i.e. July 2023-April 2024)

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 Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of KP	1,305,842	1,766,865	2,671,896	3,232,404	3,555,644	3,911,209
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	442,479	381,615	644,507	1,164,342	1,280,776	1,408,854
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	197,448	117,422	271,374	228,699	251,569	276,726
1.3 - Enhanced community awareness and social mobilization	189,240	252,724	213,533	219,129	241,042	265,146
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	12,602	586,890	856,827	926,862	1,019,548	1,121,503
1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	292,642	230,184	392,017	381,460	419,606	461,567
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	171,431	198,030	293,638	311,912	343,103	377,414
02-Improved governance	772,860	893,614	3,324,118	2,928,745	3,221,620	3,543,781
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	772,860	893,614	3,324,118	2,928,745	3,221,620	3,543,781
Grand Total	2,078,702	2,660,479	5,996,014	6,161,149	6,777,264	7,454,990

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,243,599	1,999,630	4,949,026	4,822,233	5,304,456	5,834,902
A01-EMPLOYEES EXPENSES	562,668	1,126,451	1,674,565	2,056,848	2,262,533	2,488,786
A03-OPERATING EXPENSES	114,974	199,254	1,071,464	1,881,781	2,069,959	2,276,955
A04-EMPLOYEES RETIREMENT BENEFITS	7,886	27,807	29,806	21,714	23,885	26,274
A05-GRANTS & SUBSIDIES	523,746	626,863	2,152,589	841,171	925,288	1,017,817
A06-TRANSFERS	240	292	292	292	321	353
A09-PURCHASE OF ASSETS	8,347	678	431	381	419	461
A13-REPAIR & MAINTENANCE	25,739	18,285	19,879	20,046	22,051	24,256
Development	835,103	660,849	1,046,988	1,338,916	1,472,808	1,620,088
Grand Total	2,078,702	2,660,479	5,996,014	6,161,149	6,777,264	7,454,990

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,243,599	1,999,630	4,949,026	4,822,233	5,304,456	5,834,902
32-Zakat, Usher, Social Welfare, Special Education & Women Empowerment Department	902,726	1,607,788	4,081,234	3,608,588	3,969,447	4,366,391
33-Zakat, Usher, Social Welfare, Special Education & Women Empowerment Department	246,268	270,316	412,216	480,041	528,045	580,850
61-Provincial	94,605	121,527	455,576	733,604	806,964	887,661
Development	835,103	660,849	1,046,988	1,338,916	1,472,808	1,620,088
50-Development	490,159	480,606	632,262	1,021,682	1,123,850	1,236,235
60-Development	115,876	34,637	256,083	57,435	63,179	69,496
60-Accelerated Implementation Programme	229,067	145,606	158,642	259,799	285,779	314,357
Grand Total	2,078,702	2,660,479	5,996,014	6,161,149	6,777,264	7,454,990

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	1.1.1 Number of persons with disability registered	9,607.00	11,000	11,000	-	13,000	15,000
	1.1.2 Number of special need centers established	51	54	54	-	56	60
	1.1.3. Number of special education complexes established in all divisions of MD and KP	2	2	4	-	2	1
	1.1.4 Provision of helping aids (PWDS facilitated or benefited from the support of department)	87	100	60	-	150	250
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute	1.2.1 Detoxification & rehabilitation centers for drug addicts established	11	11	11	-	3	2
	1.2.2 Welfare/shelter homes established	8	10	10	-	5	5
	1.2.3 Number of women	2,469	2,500	2,829	-	5,000	5,500

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
women, children, and senior citizens	benefitted from Darul Amans						
	1.2.4 Increase in the number of drug addicts treated	16,750	17,000	17,000	-	19,000	20,000
	1.2.5 Number of destitute children admitted in formal education schools/inclusive education units	822	1,000	1,000	-	1,100	1,200
	1.2.6 Number of destitute persons benefitted from Darul Kafalas (Beggars)	9,977	11,000	11,000	-	12,000	15,000
1.3 - Enhanced community awareness and social mobilization	1.3.1 Attendees reported accrued benefits through various awareness campaign for people by the department	60%	80%	80%	-	90%	100%
	1.3.2 Compliance of registered NGOs through consistent monitoring activities	60%	Open	80%	-	90%	100%
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	-	Open	18	-	22	25
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	2,469	2,500	2,829	-	5,000	5,500
	1.4.2 Women each year assisted through Bolo helpline	2,500	2,900	3,153	-	4,000	5,000
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	3,535	3,000	2,230	-	4,500	5,000
	1.5.2 Provide vocational training to number of drug addicts by department.	10%	15%	17%	-	50%	75%
	1.5.3 Provide vocational training to destitute children	70	85	76	-	90	150
1.6 - Enforcement of relevant legal and institutional frameworks for	1.6.1 Educational stipends provided to students (non-technical)	Due to non-existence of Khyber Pakhtunkhwa Zakat Council, Zakat Fund for the year 2022-24 could not be			-	5,000	-

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
collection of Zakat & Ushr and its transparent disbursement	1.6.2 Stipends provided to students of Deeni Madaris	disbursed. Hence the requisite data in respect of Zakat programme may be treated as nil.			-	4,000	-
	1.6.3 Beneficiaries provided financial assistance through Guzara Allowance				-	100,000	-
	1.6.4 People benefited from healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level				-	8,000	-
	1.6.5 Beneficiaries provided health care through provincial level hospitals for in patient critical diseases.				-	7,500	-
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.

The Minister of Education Department of Primary and Secondary Education of KP announced a 5-year plan.

- Reforming primary education by enhancing access to primary schooling and transforming pre-primary education for 800,000 children.
- Close the gap in secondary education by raising standards of teaching and learning in secondary schools.
- Partnering with private sector with a target of enrolling 300,000 to be enrolled through public-private partnership and 1,000 new school to be opened through private sector collaboration.
- Improving Education Management in the Districts by recruiting additional 65,000 teacher and 7,000 schools' leaders to oversee running of schools.
- Engaging the community by implementing a school rating programme for communities to hold schools accountable.
- Special Reforms for newly merged districts by offering a special reform package to ensure every child receives the same quality of education as offered in the rest of Khyber Pakhtunkhwa.
- Special initiatives to be undertaken by establishing 5,000 new playgrounds in schools, promoting cost-effective IT innovation in the province education system.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 - Improved education governance	1.1 Education sector better managed	Directorate Of Schools & Secretary Office
	2.1- Improved enrolment and retention rate	Directorate Of Schools & Secretary Office
02 - Achieving quality universal primary & secondary education	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 Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 - Improved education governance	4,804,707	5,892,793	17,918,195	15,018,303	16,520,133	18,172,147
1.1 - Education sector better managed	4,804,707	5,892,793	17,918,195	15,018,303	16,520,133	18,172,147
02 - Achieving quality universal primary & secondary education	12,194,656	7,695,444	16,384,424	23,069,813	25,376,794	27,914,474
2.1 - Improved enrolment and retention rate	1,589,263	1,183,652	1,460,584	1,783,679	1,962,047	2,158,252

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
2.2 - Improved infrastructure and other facilities for effective schools	8,679,517	5,374,544	13,475,076	20,265,742	22,292,316	24,521,548
2.3 - Eradicating social and gender disparity	1,925,875	1,137,248	1,448,764	1,020,392	1,122,431	1,234,674
03 - Strengthened institutional capacity and improved learning outcomes	1,368,874	1,324,996	3,600,142	4,175,295	4,592,825	5,052,107
3.1- Improved teacher management and learning methodologies	1,368,874	1,324,996	3,600,142	4,175,295	4,592,825	5,052,107
Grand Total	18,368,237	14,913,233	37,902,761	42,263,411	46,489,752	51,138,727

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	5,735,290	7,396,787	20,554,934	18,980,738	20,878,812	22,966,693
A01-EMPLOYEES EXPENSES	1,791,003	2,080,665	1,914,582	2,075,698	2,283,268	2,511,595
A03-OPERATING EXPENSES	333,726	361,927	3,697,203	2,621,543	2,883,697	3,172,067
A04-EMPLOYEES RETIREMENT BENEFITS	34,763	54,967	33,028	13,240	14,564	16,020
A05-GRANTS & SUBSIDIES	3,303,936	4,855,341	14,867,421	14,192,029	15,611,232	17,172,355
A06-TRANSFERS	1,685	32,148	22,939	61,325	67,458	74,203
A09-PURCHASE OF ASSETS	256,410	2,000	3,894	2,431	2,674	2,942
A13-REPAIR & MAINTENANCE	13,767	9,739	15,867	14,472	15,919	17,511
Development	12,632,948	7,516,446	17,347,827	23,282,673	25,610,940	28,172,034
Grand Total	18,368,237	14,913,233	37,902,761	42,263,411	46,489,752	51,138,727

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	5,735,290	7,396,787	20,554,934	18,980,738	20,878,812	22,966,693
46-Elementary And Secondary Education Department	4,659,463	6,222,598	19,307,654	17,447,106	19,191,817	21,110,998
61-Provincial	1,075,827	1,174,189	1,247,280	1,533,632	1,686,995	1,855,695
Development	12,632,948	7,516,446	17,347,827	23,282,673	25,610,940	28,172,034
53-Education And Training	7,113,999	4,837,236	6,214,442	4,612,002	5,073,202	5,580,522
59-Foreign Project Assistance	800,192	706,782	3,500,000	11,200,000	12,320,000	13,552,000
60-Education And Training	1,597,636	432,429	2,216,059	2,260,673	2,486,740	2,735,414
60-Foreign Project Assistance	60,000	203,000	2,090,000	1,499,000	1,648,900	1,813,790
60-Accelerated Implementation Programme	3,061,120	1,337,000	3,327,325	3,710,998	4,082,098	4,490,308
Grand Total	18,368,237	14,913,233	37,902,761	42,263,411	46,489,752	51,138,727

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1 Education sector better managed	1.1.1 - Number of ASDEOs/SLs conducting visits under the School Quality Management (SQM) Initiative and conducting tests	8	10	10	10	10	10
	Male ASDEOs/SLs:	8	10	10	10	10	10
	Female ASDEOs/SLs:	2	4	0	7	7	7
	1.1.2 - Number of District Performance Scorecard (DPS) Meeting Conducted	2	4	0	7	7	7
	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 through DPS and IDPS	36	36	36	36	36	36
	1.1.5 - Number of districts developed and implemented annual district education plans	2	4	0	7	7	7
	1.1.6 - Number of Inter District Scorecard Meeting Conducted	8	10	10	10	10	10
2.1- Improved enrolment and retention rate	2.1.1 - Gross Enrolment Ratios in Govt. Institutions						
	Boys:						
	Primary	64.25%	66.00%	66.00%	70.00%	74.00%	80.00%
	Middle	33.96%	38.00%	38.00%	42.00%	45.00%	50.00%
	Secondary		38.00%	38.00%	42.00%	45.00%	50.00%
	Deeni Madaris	2.80%	3.00%	3.00%	5.00%	8.00%	10.00%
	Girls:						
	Primary	60.51%	64.30%	64.31%	66.00%	70.00%	72.00%
	Middle	24.81%	26.50%	26.50%	28.80%	30.60%	33.00%
	Secondary		26.50%	26.50%	28.80%	30.60%	33.00%
	Deeni Madaris	1.64%	2.00%	2.00%	3.70%	4.00%	5.00%
	2.1.2 - Net Enrolment Ratios in Govt. Institutions						
	Boys:						
Primary	42.97%	43.80%	45.00%	45.00%	47.89%	49.00%	

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	Middle	26.95%	27.90%	29.00%	29.00%	30.45%	33.00%
	Secondary		27.90%	29.00%	29.00%	30.45%	33.00%
	Deeni Madaris	2.29%	3.00%	3.90%	3.90%	4.30%	5.00%
	Girls:						
	Primary	39.48%	41.10%	42.00%	42.00%	43.65%	45.00%
	Middle	18.48%	19.90%	19.90%	21.00%	21.00%	22.30%
	Secondary		19.90%	19.90%	21.00%	21.00%	22.30%
	Deeni Madaris	0.80%	1.00%	1.40%	1.40%	2.00%	3.00%
	2.1.3 - Number of new community schools (non-formal) established for male and female	125	0	502	9	0	0
	2.1.4 - Number of students enrolled under new community schools	77374	0	129845	52014	0	0
	Boys:	48,141	-	81,413	32,792	-	-
	Girls:	29,233	-	48,432	19,222	-	-
	2.1.5 -Percentage improvement in Enrolment in Government High Schools	-	-	-	-	-	-
	Boys:	0.00%	2.00%	3.00%	3.00%	4.00%	5.60%
	Girls:	5.00%	3.20%	3.95%	3.95%	4.10%	4.23%
	2.1.6 - Percentage improvement in Enrolment in Government Middle Schools	-	-	-	-	-	-
	Boys:	1.00%	1.90%	3.00%	3.80%	4.60%	5.69%
	Girls:	3.00%	3.50%	4.20%	4.95%	5.60%	6.50%
	2.1.7 - Percentage improvement in Enrolment in Government Primary Schools	-	-	-	-	-	-
	Boys:	7.00%	8.60%	9.20%	9.00%	11.20%	13.50%
Girls:	8.00%	9.10%	10.00%	10.00%	11.00%	13.00%	
2.2 - Improved infrastructure and other facilities for effective schools	2.1.1- Number of play areas developed in schools	8,300	9,783	9,783	-	-	-
	Boys:	4,300	5,004	5,004	-	-	-
	Girls:	4,000	4,779	4,779	-	-	-
	2.1.2- Number of schools rehabilitated/reconstructed	40	36	36	65	100	100
	Boys:	20	22	22	35	50	50
	Girls:	20	14	14	30	50	50

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 Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 - Access to a defined package of health services especially for the poor and marginalized	60,306,869	72,236,361	108,184,084	114,386,321	125,824,953	138,407,448
1.1-Enhanced access to primary healthcare services	2,148,248	11,568,901	14,253,060	17,325,580	19,058,138	20,963,952
1.2-Enhanced access to secondary healthcare services	24,903,889	29,916,309	44,672,232	44,929,169	49,422,085	54,364,294
1.3-Enhanced access to tertiary healthcare services	21,381,900	21,790,566	32,973,639	32,868,161	36,154,977	39,770,475
1.4 - Enhanced revenue from services	10,109,441	7,260,309	11,276,410	16,637,644	18,301,408	20,131,549
1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP	134,906	254,590	3,169,261	871,053	958,158	1,053,974
1.6- Improve logistic and supply chain management system for regular, uninterrupted and adequate availability of essential medicines and equipment.	1,628,485	1,445,686	1,839,481	1,754,715	1,930,187	2,123,205
02 - Measurable reduction in the burden of disease especially among vulnerable segments of the population	2,835,400	5,118,027	7,564,432	9,183,577	10,101,935	11,112,128
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	2,835,400	5,118,027	7,564,432	9,183,577	10,101,935	11,112,128
03 - Improved human resource management	17,205,337	30,267,167	56,905,432	60,601,681	66,661,849	73,328,034
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	9,617,945	8,997,556	10,640,175	10,466,592	11,513,251	12,664,576
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	7,587,392	21,269,611	46,265,257	50,135,089	55,148,598	60,663,458
04 - Minimizing OOPE and mitigate occurrence of catastrophic expenditure to prevent health-related impoverishment.	14,265,780	25,539,469	32,205,648	47,127,296	51,840,026	57,024,028

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
4.1 Improved social health protection especially of vulnerable population.	14,265,780	25,539,469	32,205,648	47,127,296	51,840,026	57,024,028
05 - Improved health regulation	49,812	61,492	117,536	300,997	331,097	364,206
5.1-Drug and food testing laboratories meet the WHO standards	49,812	61,492	117,536	300,997	331,097	364,206
06 - Improved governance and accountability	218,796	183,461	229,512	184,294	202,723	222,996
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	218,796	183,461	229,512	184,294	202,723	222,996
Grand Total	94,881,993	133,405,978	205,206,643	231,784,166	254,962,583	280,458,841

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	72,249,656	124,203,207	178,257,289	196,013,144	215,614,458	237,175,904
A01-EMPLOYEES EXPENSES	15,464,432	50,024,804	63,863,085	72,773,408	80,050,749	88,055,824
A03-OPERATING EXPENSES	5,886,368	9,938,492	29,605,585	37,182,621	40,900,883	44,990,971
A04-EMPLOYEES RETIREMENT BENEFITS	206,510	435,443	788,439	792,791	872,070	959,277
A05-GRANTS & SUBSIDIES	1,001,191	583,335	763,572	1,048,301	1,153,131	1,268,444
A06-TRANSFERS	49,457,494	62,693,600	82,761,327	83,658,646	92,024,511	101,226,962
A09-PURCHASE OF ASSETS	145,484	367,602	59,656	85,862	94,448	103,893
A12-CIVIL WORKS	-	-	2	2	2	2
A13-REPAIR & MAINTENANCE	88,176	159,932	415,623	471,513	518,664	570,531
Development	22,632,337	9,202,771	26,949,354	35,771,022	39,348,124	43,282,937
Grand Total	94,881,993	133,405,978	205,206,643	231,784,166	254,962,583	280,458,841

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	72,249,656	124,203,207	178,257,289	196,013,144	215,614,458	237,175,904
13-Health Department	70,215,282	114,690,964	164,158,587	181,453,955	199,599,351	219,559,286
61-Provincial	2,034,374	9,512,243	14,098,702	14,559,189	16,015,108	17,616,619
Development	22,632,337	9,202,771	26,949,354	35,771,022	39,348,124	43,282,937
54-Health Services	15,314,871	6,063,576	9,570,399	9,708,553	10,679,408	11,747,349
57-Special Programme	3,068,848	538,568	1,520,001	3,284,610	3,613,071	3,974,378
59-Foreign Project Assistance	123,496	311,083	11,751,000	12,700,001	13,970,001	15,367,001
60-Development	0	0	36,532	30,542	33,596	36,956

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
60-Rural And Urban Development	3,640				0	0
60-Health Services	964,713	70,689	666,442	6,161,122	6,777,234	7,454,958
60-Accelerated Implementation Programme	3,156,769	2,218,856	3,404,980	3,886,194	4,274,813	4,702,295
Grand Total	94,881,993	133,405,978	205,206,643	231,784,166	254,962,583	280,458,841

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1-Enhanced access to primary healthcare services	1.1.1 Daily OPD attendance (In Million)	15.15	15.15	9.87	19.38	20.59	25.56
	Male (<1-14 yrs.)	3.58	3.58	2.30	4.32	4.65	5.50
	Male (15+ yrs.)	2.70	2.70	1.78	3.85	4.51	5.32
	Female (<1-14 yrs.)	3.56	3.56	2.28	4.70	4.23	5.41
	Female (15+ yrs.)	5.30	5.30	3.51	6.51	7.20	8.33
1.2-Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	23.73	23.73	18.24	27.11	28.14	31.91
	Male (<1-14 yrs.)	4.85	4.85	3.70	5.52	6.22	6.53
	Male (15+ yrs.)	6.24	6.24	4.85	7.33	7.50	8.32
	Female (<1-14 yrs.)	4.62	4.62	3.52	5.15	5.10	5.75
	Female (15+ yrs.)	8.03	8.03	6.23	9.11	9.32	11.31
	1.2.2 IPD and OPD Patient using diagnostic services (Lab services)	10,305,351	10,305,351	8,363,732	11,000,000	-	-
	OPD	8,590,804	8,590,804	7,069,769	9,000,000	-	-
	IPD	1,714,547	1,714,547	1,293,963	2,000,000	-	-
	1.2.3 No of Indoor Patients	1,081,331	1,081,331	866,220	1,289,461	1,356,711	1,525,612
	1.2.4 Emergency service utilization rate	6,516,145	6,516,145	5,081,666	6,516,145	6,840,712	7,115,231
	1.2.5 Average Stay (Bed retention Rate)						
	Bed Retention Rate	1		2	As per Actual		
Bed Occupancy Rate	41		45				
1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP	1.5.1 No. of pregnant women availed antenatal care (ANC) services	1,829,506	1,829,506	1,531,610	2,057,814	2,230,456	2,386,451
	1.5.2 No. of women given post-natal care	257,776	257,776	208,119	265,612	268,513	271,232
	1.5.3 Maternal Mortality Rate	128	-	130	-	-	-
	1.5.4 Infant Mortality Rate	26	-	35	-	-	-
	1.5.5 Neonatal Mortality Rate	15	-	13	-	-	-
	1.5.6 No. of deliveries with complications managed by basic emonc facility	48,452	-	45,745	-	-	-

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	1.5.7 No. of deliveries with complications managed by comprehensive emonc facility	230,782	-	175,756	-	-	-
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	2.1.1 No. of children fully immunized	981,558	1,124,698	801,831	1,142,288	1,169,110	1,194,830
	2.1.2 No. of children (under 5 treated for diarrhea) treated as per IMNCI guidelines	1,478,255	1,478,255	1,336,435	-	-	-
	2.1.3 Patients screened for Hepatitis B&C	850,012	850,012	667,925	-	-	-
	2.1.4 Case notification rate for all TB Cases (per hundred thousand)	50	50	50	50	50	50
	2.1.5 Treatment success rate for TB	96%	96%	96%	96%	96%	96%
	2.1.6 Beneficiaries medicine TB	13,000	13,000	13,000	13,000	13,000	13,000
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	12	12	12	12
	3.1.2 Ratio of specialized to population per 100,000	1.60	1.60	1.60	1.60	1.60	1.60
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	315 Diploma 250 BSN	-	-	-	-	-
	3.2.2 Ratio of Nurses to population per 100,000	11.2	11.2	11.2	11.2	11.2	11.2
4.1 Improved social health protection especially of vulnerable population	4.1.1 No of admissions under Sehat Sahulat Micro-health Insurance Programme	1,332,984	750,000	580,943	850,000	1,000,000	1,150,000
	4.1.2 Average spending per patient per treatment under Sehat Sahulat Micro-health Insurance Programme	25,200	25,200	22,000	27,000	28,500	30,000
5.1-Drug and food testing laboratories meet the WHO standards	5.1.1 No. of drug and food testing laboratories meeting the WHO standard	1 DTL	1 DTL	1 DTL	1 DTL	1 DTL	1 DTL
	5.1.2 No. of inspection by drug inspector/controller	-	17,500	7,200	20,125	23,000	25,000
	5.1.3 Number of drug samples tested	9,371	11,000	10,022	12,650	14,500	16,000
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	6.1.1 Number of reviews by Planning Cell	15,000	17,500	7,200	20,125	23,000	25,000
	6.1.2 Quarterly review of ADP budget by the department through Health Budget Dashboard	9,371	11,000	10,022	12,650	14,500	16,000

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.

3. 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 Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 - Improved access and learning outcomes at higher education level	20,503,350	20,474,224	30,037,122	34,607,237	38,067,961	41,874,757
1.1- Provision of equal and quality education services at colleges and universities	18,341,959	19,107,277	28,315,069	33,453,815	36,799,197	40,479,116

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1.2- Promotion of higher education through performance and need based scholarship incentives	1,953,215	1,169,795	1,304,890	772,221	849,443	934,387
1.3- Human resource development of teaching and administrative staff	17,020	23,630	55,632	33,071	36,378	40,016
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	191,156	173,522	361,532	348,130	382,943	421,237
02 - Effective governance for better service delivery	1,333,717	3,393,305	2,289,052	1,221,263	1,343,389	1,477,728
2.1 - Improved policy, planning, financial management, monitoring and sector regulation	1,333,717	3,393,305	2,289,052	1,221,263	1,343,389	1,477,728
Grand Total	21,837,067	23,867,529	32,326,174	35,828,500	39,411,350	43,352,485

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	15,028,299	20,238,147	26,890,183	31,153,606	34,268,967	37,695,863
12-Higher Education, Archives & Libraries Department	13,719,069	18,722,865	24,502,175	28,530,519	31,383,571	34,521,928
61-Provincial	1,309,230	1,515,283	2,388,008	2,623,087	2,885,396	3,173,935
Development	6,808,768	3,629,381	5,435,991	4,674,894	5,142,383	5,656,622
53-Education And Training	5,795,691	3,303,424	4,347,418	3,414,995	3,756,495	4,132,144
60-Education And Training	199,301	14,888	381,810	481,999	530,199	583,219
60-Accelerated Implementation Programme	813,776	311,069	706,763	777,900	855,690	941,259
Grand Total	21,837,067	23,867,529	32,326,174	35,828,500	39,411,350	43,352,485

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	15,028,299	20,238,147	26,890,183	31,153,606	34,268,967	37,695,863
12-NC21016-HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,719,069	18,722,865	24,502,175	28,530,519	31,383,571	34,521,928
61-NC21088-HIGHER EDUCATION, ARCHIVES & LIBRARIES	1,309,230	1,515,283	2,388,008	2,623,087	2,885,396	3,173,935
Development	6,808,768	3,629,381	5,435,991	4,674,894	5,142,383	5,656,622
53-NC12061-EDUCATION AND TRAINING	3,389,371	1,891,691	1,927,220	2,440,331	2,684,364	2,952,801
53-NC22061-EDUCATION AND TRAINING	2,406,320	1,411,733	2,420,198	974,664	1,072,130	1,179,343
60-NC12071-EDUCATION AND TRAINING	190,324	14,888	297,425	365,018	401,520	441,672

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
60-NC12079-ACCELERATED IMPLEMENTATION PROGRAMME	622,601	106,196	362,091	200,000	220,000	242,000
60-NC22071-EDUCATION AND TRAINING	8,976	-	84,385	116,981	128,679	141,547
60-NC22077-ACCELERATED IMPLEMENTATION PROGRAMME	191,175	204,873	344,672	577,900	635,690	699,259
Grand Total	21,837,067	23,867,529	32,326,174	35,828,500	39,411,350	43,352,485

7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1 - Provision of equitable and quality education services at colleges and universities	1.1.1 Percentage of targeted population provided with college education						
	Male	36%	36%	36%	50%	78%	78%
	Female	25%	25%	25%	45%	65%	65%
	1.1.2 Total enrolment commerce colleges						
	Male	0.87	87	0.87	0.95	1.03	2
	Female	0.044	0.044	0.044	0.05	0.057	1
	1.1.3 Number of college students average enrolment'	205,000	205,000	215,000	225,000	215,000	240,000
Male	125,000	125,000	130,000	135,000	130,000	145,860	
Female	80,000	80,000	85,000	90,000	85,000	94,140	
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	4,160	4,160	4,250	4,300	4,250	5,334
	Male	2,910	2,910	2,975	3,010	2,975	3,040
	Female	1,250	1,250	1,275	1,290	1,275	2,294
1.3 - Human resource development of teaching and administrative staff	1.3.1 Percentage of college teacher trained	25%	25%	25%	30%	30%	40%
	Male	25%	25%	25%	30%	30%	40%
	Female	25%	25%	25%	30%	30%	30%
	1.3.2 Number of M. Phil / PhD Scholarships awarded to college teachers.	430	430	430	450	480	-
	Male	320	320	320	330	350	-
Female	110	110	110	120	130	-	
1.4 - User friendly libraries / archives	1.4.1 Percentage of population avail library facility						

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
services to facilitate knowledge acquisition	Male	65%	65%	65%	70%	75%	75%
	Female	20%	20%	20%	23%	25%	25%
	1.4.2 Percentage of students availed digital library / internet resources						
	Male	65%	65%	65%	70%	75%	70%
	Female	20%	20%	20%	23%	25%	30%
2.1 - Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Compliance to essential public disclosure	100%	100%	100%	100%	100%	100%
	2.1.2 Increase in revenue generation	100	35	40	100	100	100
	2.1.3 ADP Utilization	100%	100%	100%	100%	100%	100%

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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 - Informed citizens through factual and broad-based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	710,934	1,048,492	679,503	751,248	826,373	909,010
1.1 - Expansion and strengthening of information network and public relations	710,934	1,048,492	679,503	751,248	826,373	909,010
02 - Improved Governance	55,223	40,623	18,889	33,758	37,134	40,847
2.1 - Improved policy, planning, budgeting and monitoring	55,223	40,623	18,889	33,758	37,134	40,847
Grand Total	766,158	1,089,115	698,392	785,006	863,507	949,857

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	636,652	805,539	665,024	713,504	784,854	863,340
A01-EMPLOYEES EXPENSES	243,965	278,495	389,418	416,471	458,118	503,930
A03-OPERATING EXPENSES	172,872	383,621	169,471	206,987	227,686	250,454
A04-EMPLOYEES RETIREMENT BENEFITS	6,089	14,415	10,137	19,901	21,891	24,080
A05-GRANTS & SUBSIDIES	197,200	124,000	86,200	66,100	72,710	79,981
A06-TRANSFERS	2,675	1,602	810	420	462	508
A09-PURCHASE OF ASSETS	11,457	1,824	100	12	13	15
A13-REPAIR & MAINTENANCE	2,393	1,583	8,888	3,613	3,974	4,372
Development	129,506	283,576	33,368	71,502	78,652	86,517
Grand Total	766,158	1,089,115	698,392	785,006	863,507	949,857

6. Budget By Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	636,652	805,539	665,024	713,504	784,854	863,340
31-Information & Public Relations Department	622,050	786,519	621,409	665,862	732,448	805,693
61-Provincial	14,602	19,020	43,615	47,642	52,406	57,647
Development	129,506	283,576	33,368	71,502	78,652	86,517
50-Development	58,937	265,322	12,946	46,502	51,152	56,267
60-Development	27,117	12,167	-	-	-	-
60-Accelerated Implementation Programme	43,452	6,087	20,422	25,000	27,500	30,250
Grand Total	766,158	1,089,115	698,392	785,006	863,507	949,857

7. Key Performance Indicators/Targets:

Outcome	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27	
1	2	3	4	5	6	7	8	
1.1 - Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs established	-	-	-	3	5	6	
	1.1.2 Number of FM Radio Stations established	-	-	-	3	3	3	
	1.1.3 Hours of broadcasting radio Station (Annually)	31,938	-	32,668	32,668	32,668	32,668	
	Peshawar	6,205	-	6,205	6,205	6,205	6,205	
	Mardan	5,293	-	5,293	5,293	5,293	5,293	
	Abbottabad	3,650	-	3,650	3,650	3,650	3,650	
	Kohat	2,920	-	2,920	2,920	2,920	2,920	
	Swat	2,920	-	2,920	2,920	2,920	2,920	
	Bajaur	3,650	-	3,650	3,650	3,650	3,650	
	Mohmand	3,650	-	3,650	3,650	3,650	3,650	
	Kurram	1,460	-	1,460	1,460	1,460	1,460	
	Razmak	2,190	-	2,190	2,190	2,190	2,190	
	Wana	Test Transmission	-	-	730	730	730	730
	1.1.4 Number of Press clubs provided grants	29.250	-	-	as per CM directive			
	1.1.5 - Financial grants to journalists from endowment fund (In Million)	14.700	-	14.425	20.000	20.000	25.000	
	SMS	20,000	-	32,000	40,000	50,000	65,000	
	FB New Followers	75,000	-	180,000	220,000	350,000	500,000	
	FB Posts	10,000	-	7,139	10,000	12,000	15,000	
	Twitter New Followers	15,000	-	15,700	22,000	23,000	35,000	
	Tweets	5,000	-	2,856	3,200	3,500	4,000	
	1.1.6 AIRS (Automated Information Reporting System)			-				
	YouTube Subscribers	250	-	187	350	600	1,500	
	YouTube Videos	250	-	200	450	800	1,500	
In-House Videos/Doc	30	-	33	50	150	200		
Developmental Stories Print in various Newspapers	70	-	50	50	75	100		
1.1.7 Press Briefing Room in Directorate General Information & Public Relations			-					
In-House Talk Shows	10	-	6	25	30	40		
Press Conference/Press Briefing	200	-	361	250	300	380		

Outcome	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	1.1.8 - Advertisements and Publicity (Print/Display Add, TVCs)						
	Print/Display Adds	45	-	37	50	60	70
	TVCs	6	-	-	3	5	8
2.1 - Improved Policy, Planning, budgeting and monitoring	2.1.2 Capacity Building of DI & establishment of Special media Cell for Chief Minister Khyber Pakhtunkhwa (in million)	24.60		18.00	20.00	-	-

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.

3. 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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01- Universal accessibility to family planning / reproductive health services	255,130	193,407	475,160	543,807	598,188	658,006
1.1 - Increased access and wider support to family planning/reproductive health services and programmes	255,130	193,407	475,160	543,807	598,188	658,006
02-Improved governance and human resource development	509,356	520,949	588,971	815,494	897,043	986,748
2.1 - Monitoring and Evaluation system strengthened	381,306	372,410	388,490	595,644	655,208	720,729
2.2 - Improved training programs (and facilities)	128,050	148,539	200,481	219,850	241,835	266,019
Grand Total	764,486	714,356	1,064,131	1,359,301	1,495,231	1,644,754

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	522,555	536,443	627,695	860,301	946,331	1,040,964
A01-EMPLOYEES EXPENSES	248,655	290,804	381,562	428,967	471,864	519,050
A03-OPERATING EXPENSES	32,439	42,332	71,750	67,791	74,570	82,027
A04-EMPLOYEES RETIREMENT BENEFITS	7,134	6,383	15,268	11,604	12,764	14,041
A05-GRANTS & SUBSIDIES	1,500	-	609	2,805	3,086	3,394
A06-TRANSFERS	228,048	192,018	152,883	345,457	380,003	418,003
A09-PURCHASE OF ASSETS	2,871	2,840	2,686	368	405	445
A13-REPAIR & MAINTENANCE	1,907	2,065	2,937	3,309	3,640	4,004
Development	241,931	177,913	436,436	499,000	548,900	603,790
Grand Total	764,486	714,356	1,064,131	1,359,301	1,495,231	1,644,754

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	522,555	536,443	627,695	860,301	946,331	1,040,964
28-Population Welfare Department	510,807	515,002	597,350	828,704	911,574	1,002,732
61-Provincial	11,748	21,440	30,345	31,597	34,757	38,232
Development	241,931	177,913	436,436	499,000	548,900	603,790
54-Health Services	212,130	171,209	376,911	417,000	458,700	504,570
60-Health Services	29,801	6,704	-	13,000	14,300	15,730
60-Accelerated Implementation Programme	-	-	59,525	69,000	75,900	83,490
Grand Total	764,486	714,356	1,064,131	1,359,301	1,495,231	1,644,754

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	22.60%	30%	22.60%	30%	34%	37%

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
planning/reproductive health services and programmes	1.1.2- % coverage through RHSC-A type against requirements	75%	75%	75%	75%	81%	87%
	1.1.3 - % coverage through Establishment of MSUs against requirement	20%	20%	20%	20%	25%	30%
	1.1.4- Number of visits for motivational purpose	210,729	288,720	254,207	288,720	334,800	334,800
	1.1.5- Couple Year Protection achieved (In Nos.)	993,912	118,328	1,171,677	1,288,845	1,503,885	1,654,274
	1.1.6- Total FP Clients (In Nos.)	1,237,474	1,184,408	1,729,888	1,902,877	2,117,917	2,329,709
2.1 - Monitoring and Evaluation system strengthened	2.1.1- Number of field visits conducted for M&E	2,457	2,616	2,592	2,616	2,616	2,616
	2.1.2- Number of technical students trained at RTI.	120	120	120	120	120	160
	2.1.3- Number of technical staff trained	70	30	26	70	30	70
	2.1.4- Number of non-technical staff/officers trained	150	600	30	570	627	690

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	Public Health Engineering
	1.2 Access to adequate quantity of safe water provided	Chief Engineer Works & Services & Public Health Engineering
	1.3 Existing infrastructure rehabilitated/repared	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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	18,884,998	17,943,820	25,964,656	23,574,483	25,931,931	28,525,124
1.1 - Sanitation services improved	397,077	673,403	256,027	278,916	306,808	337,488
1.2 - Access to adequate quantity of safe water provided	15,039,784	14,498,161	20,708,131	19,186,010	21,104,611	23,215,072
1.3 - Existing infrastructure rehabilitated/repared	3,448,136	2,772,255	5,000,498	4,109,557	4,520,513	4,972,564
02-Improved governance	148,823	171,166	253,985	244,865	269,352	296,287
2.1 - Enhanced revenue collection and efficient/effective administrative services	148,823	171,166	253,985	244,865	269,352	296,287
Grand Total	19,033,820	18,114,986	26,218,641	23,819,348	26,201,283	28,821,411

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	10,529,773	12,285,552	14,993,947	16,212,145	17,833,360	19,616,695
A01-EMPLOYEES EXPENSES	5,773,542	6,668,843	8,020,597	9,107,185	10,017,904	11,019,694
A03-OPERATING EXPENSES	3,991,554	4,953,973	5,697,167	6,021,853	6,624,038	7,286,442
A04-EMPLOYEES RETIREMENT BENEFITS	105,217	124,245	151,544	139,038	152,942	168,236
A05-GRANTS & SUBSIDIES	48,800	28,300	44,603	55,916	61,508	67,658
A06-TRANSFERS	155	127	250	250	275	303
A09-PURCHASE OF ASSETS	77,610	7,821	15,289	7,239	7,963	8,759
A12-CIVIL WORKS	-4	-	-	-	-	-
A13-REPAIR & MAINTENANCE	532,899	502,243	1,064,497	880,664	968,730	1,065,603
Development	8,504,047	5,829,433	11,224,694	7,607,203	8,367,923	9,204,716
Grand Total	19,033,820	18,114,986	26,218,641	23,819,348	26,201,283	28,821,411

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	10,529,773	12,285,552	14,993,947	16,212,145	17,833,360	19,616,695
16-Public Health Engineering Department	9,417,314	10,937,540	13,538,883	14,633,054	16,096,359	17,705,995
61-Provincial	1,112,459	1,348,012	1,455,064	1,579,091	1,737,000	1,910,700
Development	8,504,047	5,829,433	11,224,694	7,607,203	8,367,923	9,204,716
52-Public Health Engineering Department	6,022,945	5,061,876	5,009,761	4,070,003	4,477,003	4,924,704
60-Public Health Engineering Department	629,240	145,400	1,358,748	1,056,000	1,161,600	1,277,760
57-Special Programme	43,220	0	150,000	130,700	143,770	158,147
59-Foreign Project Assistance	0	0	2,709,000	800,000	880,000	968,000
60-Accelerated Implementation Programme	1,808,641	622,157	1,997,186	1,550,500	1,705,550	1,876,105
Grand Total	19,033,820	18,114,986	26,218,641	23,819,348	26,201,283	28,821,411

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Outputs
1	2	3	4	5	6	7	8
1.1 - Sanitation services improved	1.1.1 - Area covered through street pavement under sanitation schemes.	2,487,140	360,000	174,047	360,000	360,000	360,000
	1.1.2 - Drained/ Sewerage system (Meter Sq.)	147,158	630,000	57,300	630,000	630,000	630,000
1.2 - Access to adequate quantity of safe water provided	1.2.1 - Percentage coverage of villages provided water supply schemes.	1.71%	3%	1.39%	5%	5%	5%
	1.2.2 - Percentage of beneficiaries provided safe drinking water	621,841	660,000	506,588	660,000	660,000	660,000
1.3 - Existing infrastructure rehabilitated/repared	1.3.1 - Number of existing Water Supply Schemes rehabilitated	410	300	208	300	300	300
	1.3.2 - Number of leakages repaired in existing Water supply Schemes.	28,576	100%	30,250	40,000	40,000	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 & 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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Effective minimization of conflict and disaster risks	12,375,708	9,771,319	15,960,317	31,196,909	34,316,600	37,748,260
1.1 Improved policy, planning, budgeting and monitoring	96,640	122,463	612,393	3,250,668	3,575,735	3,933,308
1.2 Preparedness for natural disasters and management of relief efforts	6,641,150	4,605,714	8,860,857	21,192,733	23,312,006	25,643,207
1.3 Provision of immediate rescue and relief services to local communities	5,543,902	4,932,728	6,309,275	6,562,708	7,218,979	7,940,877
1.4 Capacity built to cope with disasters of any magnitude	94,015	110,415	177,792	190,800	209,880	230,868
Grand Total	12,375,708	9,771,319	15,960,317	31,196,909	34,316,600	37,748,260

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	9,117,507	8,771,362	13,622,225	29,556,220	32,511,842	35,763,026
A01-EMPLOYEES EXPENSES	1,906,171	3,933,482	4,862,705	5,556,366	6,112,003	6,723,203
A03-OPERATING EXPENSES	6,623,716	4,402,133	8,324,422	23,337,047	25,670,752	28,237,827
A04-EMPLOYEES RETIREMENT BENEFITS	3,599	7,861	12,583	9,926	10,919	12,010
A05-GRANTS & SUBSIDIES	531,075	338,100	259,600	506,356	556,992	612,691
A06-TRANSFERS	562	529	1,100	900	990	1,089
A09-PURCHASE OF ASSETS	18,031	175	200	3,018	3,320	3,652
A13-REPAIR & MAINTENANCE	34,353	89,083	161,615	142,607	156,868	172,554
Development	3,258,200	999,957	2,338,092	1,640,689	1,804,758	1,985,234
Grand Total	12,375,708	9,771,319	15,960,317	31,196,909	34,316,600	37,748,260

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	9,117,507	8,771,362	13,622,225	29,556,220	32,511,842	35,763,026
47-Relief Rehabilitation And Settlement Department	3,427,732	7,768,152	8,299,991	11,335,664	12,469,230	13,716,153
61-Provincial	5,689,775	1,003,210	5,322,234	18,220,556	20,042,612	22,046,873
Development	3,258,200	999,957	2,338,092	1,640,689	1,804,758	1,985,234
50-Development	1,887,774	805,285	1,113,823	1,593,689	1,753,058	1,928,364
60-Development	5,454	-	-	-	-	-
60-Accelerated Implementation Programme	1,364,973	194,672	1,224,269	47,000	51,700	56,870
Grand Total	12,375,708	9,771,319	15,960,317	31,196,909	34,316,600	37,748,260

7 Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - ADP utilization (in million)	4,005.85	608.82	608.82	1,012.00	1,050.00	600.00
	PDMA	3,311.34	228.51	228.51	312.00	400.00	-
	Rescue 1122	694.51	380.31	380.31	700.00	650.00	600.00

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	95%	100%	97%	100%	100%	100%
	PDMA	100%	100%	50%	100%	100%	100%
	1.2.2 - Implementation of early warning system for flash flooding in different division (PDMA)	100%	100%	50%	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)	60	22	8	17	10	11
	1.3.2 - Number of districts with emergency services (Rescue 1122)	34	35	34	35	35	35
	1.3.3 - Calls responded	304,704	360,800	277,166	319,200	335,323	350,377
	Rescue 1122	184,219	210,800	195,230	199,200	195,323	185,377
	PDMA	120,485	150,000	81,936	120,000	140,000	165,000
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 - Number of personnel trained	85,489	95,270	86,070	107,350	100,120	115,000
	Rescue 1122	72,039	80,000	70,000	90,000	100,000	115,000
	PDMA	50	270	270	350	120	-
	Civil Defence	13,400	15,000	15,800	17,000	-	-
	1.4.2 - Number of volunteers registered	400	1,000	750	1,500	-	-

Growth Sector

Budget Estimate by Department: Growth Sector

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Agriculture, Livestock & Dairy Development Department	19.49	15.38	14.36	24.07	26.5	29.1
Communication And Works Department	74.00	39.78	58.52	72.31	79.5	87.5
Energy And Power Department	7.79	7.52	18.45	31.55	34.7	38.2
Environment And Forestry Department	9.50	7.77	10.19	14.05	15.5	17.0
Housing Department	0.44	0.29	0.50	0.50	0.6	0.6
Industries, Commerce & Technical Education Department	7.34	5.30	6.42	7.53	8.3	9.1
Irrigation Department	27.36	21.25	31.08	37.07	40.8	44.9
Labour Department	0.68	0.67	0.84	0.98	1.1	1.2
Livestock & Dairy Development Department	2.93	3.70	6.85	7.68	8.4	9.3
Mines & Mineral Development Department	1.35	1.12	2.01	2.06	2.3	2.5
Science Technology & Information Technology Department	1.06	1.05	2.73	3.32	3.7	4.0
Sports, Culture & Museums Department	8.61	3.04	4.84	7.46	8.2	9.0
Tourism & Culture Department	4.89	3.30	7.71	9.52	10.5	11.5
Transport & Mass Transit Department	3.70	3.64	4.83	3.81	4.2	4.6
Grand Total	169.15	113.80	169.35	221.91	244.1	268.5

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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture	995,297	736,417	1,615,480	2,106,435	2,317,078	2,548,786
1.1- Enhanced monitoring, capacity building and support for farmers	994,793	721,137	1,580,926	2,055,549	2,261,103	2,487,214
1.2- Empowering local community through Model Farm Services	504	15,280	34,554	50,886	55,975	61,572
02- Enhanced agricultural productivity through new crops varieties, improved technologies and integrated pest management	13,965,012	12,307,577	8,907,344	17,394,835	19,134,319	21,047,750
2.1- Enhance productivity through technological advances and integrated pest management	13,965,012	12,307,577	8,907,344	17,394,835	19,134,319	21,047,750
03- Making KP self-sufficient in food grains and to make available raw material for Agro based industries	4,180,343	2,047,240	3,341,623	4,032,682	4,435,950	4,879,545
3.1-Reclamation of culturable waste by over 2000 hectares.	3,900,985	2,014,008	3,168,039	3,782,682	4,160,950	4,577,045
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	279,359	33,232	173,584	250,000	275,000	302,500
04- Efficient crop reporting services	344,879	287,213	494,486	540,861	594,947	654,442
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	344,879	287,213	494,486	540,861	594,947	654,442
05- Reclamations of degraded soils through soil conservation Practices and land development in Khyber Pakhtunkhwa	-	-	4	-	-	-
5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)	-	-	4	-	-	-
Grand Total	19,485,531	15,378,446	14,358,936	24,074,813	26,482,294	29,130,523

5. Budget by Economic Classification:

Rs. In '000

Current	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	5,177,272	2,829,960	5,072,399	6,435,330	7,078,862	7,786,749
A01-EMPLOYEES EXPENSES	2,031,383	2,387,598	3,297,182	3,769,051	4,145,956	4,560,552
A03-OPERATING EXPENSES	196,221	229,146	321,651	288,636	317,499	349,249
A04-EMPLOYEES RETIREMENT BENEFITS	74,679	81,314	114,991	141,300	155,430	170,973
A05-GRANTS & SUBSIDIES	2,799,641	55,700	1,276,844	2,204,361	2,424,797	2,667,277
A06-TRANSFERS	15	386	686	561	617	679
A09-PURCHASE OF ASSETS	35,419	45,674	13,589	5,492	6,041	6,645
A12-CIVIL WORKS	-	-	2	2	2	2
A13-REPAIR & MAINTENANCE	39,915	30,142	47,454	25,927	28,520	31,372
Development	14,308,259	12,548,486	9,286,537	17,639,483	19,403,431	21,343,774
Grand Total	19,485,531	15,378,446	14,358,936	24,074,813	26,482,294	29,130,523

6. Budget By Fund/Grant:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	5,177,272	2,829,960	5,072,399	6,435,330	7,078,862	7,786,749
18-Agriculture, Livestock & Dairy Development Department	5,025,897	2,608,739	4,690,084	6,001,036	6,601,139	7,261,253
61-Provincial	151,376	221,220	382,315	434,294	477,723	525,496
Development	14,308,259	12,548,486	9,286,537	17,639,483	19,403,431	21,343,774
50-Development	6,747,026	3,816,993	2,740,220	3,518,862	3,870,748	4,257,823
57-Special Programme	934,520	717,652	826,002	1,649,639	1,814,603	1,996,063
59-Foreign Project Assistance	3,334,291	6,435,806	4,559,000	10,960,000	12,056,000	13,261,600
60-Development	1,066,686	221,997	170,250	260,982	287,080	315,788
60-Foreign Project Assistance	-	-	-	400,000	440,000	484,000
60-Accelerated Implementation Programme	2,225,735	1,356,039	991,065	850,000	935,000	1,028,500
Grand Total	19,485,531	15,378,446	14,358,936	24,074,813	26,482,294	29,130,523

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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)	277	500	250	500	500	500
	1.1.2 Farmer reported benefits from training sessions	11080	20000	10000	20000	20000	20000
1.2- Empowering local community through Model Farm Services	1.2.1 Farmers Trained	1600	1000	1000	1200	1500	2000
	1.2.2 No of Crosses of different crops	3000	3000	3500	3000	3000	3000
	1.2.3 No of MPT trails conducted	200	150	150	150	150	150
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	20	16	16	10	10	10
	2.1.2 Adoptive Research Conducted	50	30	30	30	30	30
	2.1.3 Number of new pre-basic produced of Seeds for Crops and Vegetables						
	Wheat	250	230	230	200	200	200
	Maize	6	50	80	50	50	50
	Rice	10	20	20	15	15	15
	Gram	6	6	6	5	5	5
	Vegetable Seed Production (KG)	6,550	6,750	7,850	7,850	7,850	7,850
	2.1.4 Number of off-season vegetables developed annually	150	-	-	100	100	100
	2.1.5 Number of farmers trained on new technologies and integrated pest management	277	500	250	500	500	500
	2.1.6 Vegetable grower adopting new interventions like off season vegetable promotion	5%	5%	5%	5%	5%	5%
	2.1.7 Technologies generated	30	30	30	30	35	40
	2.1.8 Technologies Disseminated	25	25	25	35	40	50
2.1.9 Training conducted	160	80	80	60	100	150	

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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)	4,860	6,355	4,905	10,130	10,830	11,130
	3.1.2 Number of community members engaged in or benefiting from the reclamation of land for agriculture use	10,000	5,000	5,000	51,000	51,000	51,000
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	22%	21%	21%	53%	54%	54%
	3.2.2 Number of hectares (or acres) of agricultural land successfully irrigated annually	972829 Hectares	990,000	980,000	950,000	980,000	1,050,000
	3.2.3 Percentage increase in crop yield on the solarized irrigated land	60%	60%	60%	60%	60%	60%
	3.2.4 Number of solar pumping systems successfully installed per annum	50	44	44	1,700	1,700	1,700
	3.2.5 Increase in energy savings achieved through solar pumping compared to traditional systems (regular energy added)	appox 625 KW	appox. 550 KW	appox. 550 KW	appox. 21,250 KW	appox. 21,250 KW	appox. 21,250 KW
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector	4.1.1 % increase in area cultivated in Kharief (Acres)	-1.50%	1.00%	3.28%	3.50%	3.80%	4.00%
	4.1.2 % increase in production of Kharief in Tons	-1.50%	1.20%	5.40%	5.70%	6.00%	6.40%
	4.1.3 % increase in area cultivated in Rabi (Acres)	2.92%	3.00%	3.20%	3.50%	3.80%	4.00%
	4.1.4 % increase in production of Rabi in Tons	6.96%	7.00%	5.50%	6.00%	6.50%	6.70%
	4.1.5 % increase of cultivated land compared to total land	21.77%	22.00%	21.90%	22.50%	22.50%	22.70%
	4.1.6 % increase of irrigated land compared to total land (acres)	20.54%	25.51%	20.92%	25.71%	28.12%	48.81%
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)	4,050	5,950	4,500	6,000	6,700	7,000
	5.1.2 Percentage reduction in soil erosion on sloping lands	1.01	1.20	0.89	2.00	2.30	2.50

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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture, livestock and fisheries	2,324,244	3,037,640	3,302,565	4,087,644	4,496,408	4,946,049
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	2,324,244	3,037,640	3,302,565	4,087,644	4,496,408	4,946,049
02- Enhanced animal health	474,196	501,448	3,128,767	3,250,302	3,575,332	3,932,865
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	474,196	501,448	3,128,767	3,250,302	3,575,332	3,932,865
03- Delivery of disease-free livestock developed in KP through advanced diseases control measures and early vaccinations	132,286	164,222	422,025	337,077	370,785	407,863
3.1- Development of Farm Fisheries both in public & private sector	132,286	164,222	223,618	205,077	225,585	248,143
3.2- Introduction of improved variety of exotic fishes	-	-	198,407	132,000	145,200	159,720
Grand Total	2,930,725	3,703,310	6,853,357	7,675,023	8,442,525	9,286,777

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	2,930,725	3,703,310	4,181,053	4,956,304	5,451,934	5,997,127
A01-EMPLOYEES EXPENSES	1,387,887	1,854,119	2,446,074	2,786,274	3,064,901	3,371,392
A03-OPERATING EXPENSES	1,424,032	1,325,718	1,210,305	1,406,096	1,546,706	1,701,376
A04-EMPLOYEES RETIREMENT BENEFITS	33,930	36,350	60,918	90,008	99,009	108,910
A05-GRANTS & SUBSIDIES	6,000	402,700	421,324	646,503	711,153	782,269
A06-TRANSFERS	50	187	201	151	166	183
A09-PURCHASE OF ASSETS	46,209	53,193	10,458	3,853	4,238	4,662
A13-REPAIR & MAINTENANCE	32,618	31,044	31,773	23,419	25,760	28,336
Development	-	-	2,672,304	2,718,719	2,990,591	3,289,650
Grand Total	2,930,725	3,703,310	6,853,357	7,675,023	8,442,525	9,286,777

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	2,930,725	3,703,310	4,181,053	4,956,304	5,451,934	5,997,127
19-Livestock & Dairy Development Department	2,377,241	2,839,908	3,254,793	3,915,887	4,307,475	4,738,223
20-Livestock & Dairy Development Department	33,790	37,227	58,752	71,619	78,781	86,659
23-Livestock & Dairy Development Department	188,725	256,145	378,343	431,859	475,045	522,549
61-Provincial	330,970	570,030	489,165	536,939	590,633	649,696
Development	-	-	2,672,304	2,718,719	2,990,591	3,289,650
50-Development	-	-	1,583,636	2,062,773	2,269,050	2,495,955
60-Development	-	-	404,981	221,946	244,141	268,555
60-Accelerated Implementation Programme	-	-	683,687	434,000	477,400	525,140
Grand Total	2,930,725	3,703,310	6,853,357	7,675,023	8,442,525	9,286,777

7. Key Performance Indicators/Targets

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
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	27%	15%	0%	20%	10%	10%
	veterinary health	10%	0%	0%	5%	5%	5%
	artificial insemination facilities	17%	15%	0%	15%	5%	5%
	1.1.2 Number of functional veterinary health institutions, mobile veterinary clinics, semen/embryo production units, artificial insemination facilities						
	Veterinary Health Institutions	1,802	-	-	200	100	100
	Mobile Veterinary Clinics	57	-	-	-	-	-
	Semen embryo Production Units	2	-	-	-	-	-
	artificial insemination facilities	876	150	-	150	55	55
	1.1.3 % decrease in disease cases detected in livestock and poultry annually						
	Livestock	6%	10%	7%	10%	10%	10%
	Poultry	25%	30%	22%	30%	30%	30%
	1.1.4 Number of Prophylactic vaccinations done for livestock and poultry						
	Livestock	5,021,753	5,272,841	4,589,827	5,536,483	5,813,307	6,103,972
	Poultry	8,472,482	8,896,106	7,173,083	9,340,911	9,807,957	10,298,355
	1.1.5 Number of poultry farms established through PPP						
		0	60	4	56	0	0

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
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)	22.33		30.00	33.00	35.00	37.00
	2.1.2 No of improved cross bred poultry birds disseminated to the community	35,708.00		10,500.00	20,000.00	30,000.00	32,000.00
	2.1.3 No of improved cross bred poultry birds' production	35,615.00		7,200.00	15,000.00	20,000.00	23,000.00
	2.1.4 Number of fertile egg production	180,719.00		192,000.00	230,000.00	250,000.00	270,000.00
	2.1.5 No of samples of various origins/organs processing for research & disease investigation	56,321.00		50,000.00	60,000.00	65,000.00	70,000.00
	2.1.6 Formulation and production of compound animal feed (in KG) on the basis of research trails	204,125.00		83,000.00	200,000.00	230,000.00	250,000.00
	2.1.7 No of adoptive research trials undertaken	45.00		47.00	50.00	55.00	60.00
	2.1.8 No of research paper / Urdu articles publication for transfer of technology and awareness of farmers	54.00		23.00	50.00	55.00	60.00
	2.1.9 Number of DVM internees trained in practical professional training in livestock research discipline	151.00		46.00	150.00	150.00	150.00
	2.1.10 Number of Post-Graduate Research fellows from public sector universities facilitated under expert supervision	45.00	-	55.00	60.00	65.00	70.00
	2.1.11 Number of advisory serviced slivered to Livestock & Poultry Farmers	35,239.00	-	33,000.00	37,000.00	38,000.00	40,000.00
AD3.1- Development of Farm Fisheries both in public & private sector	3.1.1 Number of new fish farms established in both public and private sectors	11	30	20	35	50	50
	3.1.2 Number of jobs created in both public and private farm fisheries	33	90	60	105	150	150
AD3.2- Introduction of improved variety of exotic fishes	3.2.1 Number of additional exotic fish varieties introduced annually	2	-	-	2	-	2

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	Frontier Highway Authority, Secretary Office (Works Dept.)
	1.2- Well maintained and safer roads productivity	Frontier Highway Authority, Secretary Office (Works Dept.)
	1.3 Research and institutional development for better asset management	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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 - Improved access for the people of Khyber Pakhtunkhwa	69,882,264	36,458,555	53,751,478	66,744,838	73,419,322	80,761,254
1.1 Enhanced road infrastructure	54,037,704	30,777,158	38,531,019	51,883,918	57,072,310	62,779,541
1.2- Well maintained and safer roads productivity	15,782,065	5,608,881	15,128,083	14,753,772	16,229,149	17,852,064
1.3 Research and institutional development for better asset management	62,495	72,516	92,376	107,148	117,863	129,649
02 - Better Working environment for the Khyber Pakhtunkhwa employees	2,084,723	1,552,442	2,507,585	2,899,689	3,189,658	3,508,624
2.1 Construction and maintenance of the government buildings	2,084,723	1,552,442	2,507,585	2,899,689	3,189,658	3,508,624
03 - Transparent and evidence-based decision-making processes	2,033,886	1,767,832	2,260,691	2,667,721	2,934,493	3,227,942
3.1 Improved policy, planning, budgeting and monitoring	2,033,886	1,767,832	2,260,691	2,667,721	2,934,493	3,227,942
Grand Total	74,000,874	39,778,829	58,519,754	72,312,248	79,543,473	87,497,820

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	10,726,588	7,128,344	12,273,469	13,913,529	15,304,882	16,835,370
A01-EMPLOYEES EXPENSES	4,331,594	4,804,537	5,818,106	6,582,738	7,241,012	7,965,113
A03-OPERATING EXPENSES	220,747	215,665	604,608	1,236,612	1,360,273	1,496,301
A04-EMPLOYEES RETIREMENT BENEFITS	158,089	172,781	205,443	225,599	248,159	272,975
A05-GRANTS & SUBSIDIES	66,423	47,700	57,669	126,408	139,049	152,954
A06-TRANSFERS	996	638	1,550	1,550	1,705	1,876
A09-PURCHASE OF ASSETS	41,721	6,665	27,038	1,596	1,756	1,931
A13-REPAIR & MAINTENANCE	5,907,017	1,880,358	5,559,055	5,739,026	6,312,929	6,944,221
Development	63,274,286	32,650,485	46,246,285	58,398,719	64,238,591	70,662,450
Grand Total	74,000,874	39,778,829	58,519,754	72,312,248	79,543,473	87,497,820

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	10,726,588	7,128,344	12,273,469	13,913,529	15,304,882	16,835,370
14-Communication And Works Department	3,496,628	3,884,671	4,828,058	5,524,391	6,076,830	6,684,513
15-Communication And Works Department	5,753,706	1,832,685	5,474,876	6,134,600	6,748,060	7,422,866
61-Provincial	1,476,254	1,410,989	1,970,535	2,254,538	2,479,992	2,727,991
Development	63,274,286	32,650,485	46,246,285	58,398,719	64,238,591	70,662,450
50-Development	2,408	-	-	-	-	-
56-Construction Of Roads, 56-Highways And Bridges	36,707,085	22,122,978	16,627,722	15,121,538	16,633,692	18,297,061
57-Special Programme	7,489,696	628,422	785,229	11,203,459	12,323,805	13,556,185
59-Foreign Project Assistance	4,392,576	3,673,859	12,000,000	18,907,000	20,797,700	22,877,470
60-Construction Of Roads Highways	4,241,167	3,328,882	6,966,623	5,282,998	5,811,298	6,392,428
60-Special Programme	444,895	200,000	684,522	572,590	629,849	692,834
60-Accelerated Implementation Programme	9,993,813	2,696,344	9,182,189	7,311,134	8,042,247	8,846,472
60-Construction Of Roads Highways and Bridges	2,647	-	-	-	-	-
Grand Total	74,000,874	39,778,829	58,519,754	72,312,248	79,543,473	87,497,820

7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1- Enhanced Road infrastructure	1.1.1 Construction of roads (Km)	-	20	20	25	30	30
	1.1.2 Number of bridges constructed	-	2	2	2	1	1
1.2- Well maintained and safer roads productivity	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	-	10	5	15	20	20
	1.2.2 Number of bridges improved, rehabilitated and maintained	-	-	1	1	1	1
1.3 Research and institutional development for better asset management	1.3.1 Number of Feasibility studies/designs	-	-	-	1	1	1

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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Provision of cheap indigenous energy for economic growth and job creation	7,788,427	7,518,995	18,452,061	31,545,236	34,699,760	38,169,736
1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	3,928,822	5,896,313	16,357,332	28,637,896	31,501,686	34,651,854
1.2 Improved transmission & distribution and demand side management	3,806,219	1,447,618	1,474,136	1,934,517	2,127,969	2,340,766
1.3 Increased production of oil & gas	53,386	175,063	104,675	938,333	1,032,166	1,135,383
1.4 - Enhanced revenue from services	-	-	515,918	34,490	37,939	41,733
Grand Total	7,788,427	7,518,995	18,452,061	31,545,236	34,699,760	38,169,736

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	166,978	497,133	377,337	406,719	447,391	492,130
A01-EMPLOYEES EXPENSES	137,710	160,002	243,102	274,477	301,925	332,117
A03-OPERATING EXPENSES	19,361	26,675	123,497	121,327	133,460	146,806
A04-EMPLOYEES RETIREMENT BENEFITS	2,741	2,432	3,302	4,400	4,840	5,324
A05-GRANTS & SUBSIDIES	2,497	305,153	3	1,801	1,981	2,179
A06-TRANSFERS	843	500	600	300	330	363
A09-PURCHASE OF ASSETS	1,936	200	3,411	1,803	1,983	2,182
A13-REPAIR & MAINTENANCE	1,890	2,171	3,422	2,611	2,872	3,159
Development	7,621,448	7,021,862	18,074,724	31,138,517	34,252,369	37,677,606
Grand Total	7,788,427	7,518,995	18,452,061	31,545,236	34,699,760	38,169,736

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	166,978	497,133	377,337	406,719	447,391	492,130
44-Energy And Power Department	166,978	487,960	354,427	381,706	419,877	461,864
61-Provincial		9,173	22,910	25,013	27,514	30,266
Development	7,621,448	7,021,862	18,074,724	31,138,517	34,252,369	37,677,606
55-Construction Of Irrigation	2,452,807	1,791,956	1,465,914	2,517,347	2,769,082	3,045,990
57-Special Programme	6,977	125,500	544,773	871,334	958,467	1,054,314
59-Foreign Project Assistance	2,769,597	5,039,354	14,050,000	26,160,001	28,776,001	31,653,601
60-Construction Of Irrigation 60-Accelerated	298,569	11,552	544,067	157,459	173,205	190,525
Implementation Programme	2,093,498	53,500	1,469,970	1,432,376	1,575,614	1,733,175
Grand Total	7,788,427	7,518,995	18,452,061	31,545,236	34,699,760	38,169,736

7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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)	161.2	62.8	10.2	52.6	153.0	20.5
	1.1.2 - Number of power generation units planned & designed	6	3	1	2	2	2
	1.1.3 - Number of power unit generation (GWH)	913	349	71	278	658	129
1.2 Improved transmission & distribution and demand side management	1.2.1 – Fund utilization for network expansion w.r.t release.	100%	100%	100%	100%	100%	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	139	258	250	250	200	150
1.4 - Enhanced revenue from services	1.4.1 - Electricity Duty Payable by WAPDA (In Millions)	2,232.86	2,339.90	1,697.29	2,384.00	2,500.00	2,600.00
	1.4.2 - Fee payable under Electricity Rules (In Millions)	71.78	91.60	64.16	70.00	80.00	90.00
	1.4.3 - Fee payable for the grant of Certificate of competency to Supervisor & License to Electricity Contractor (In Millions)	2.21	2.00	1.68	2.00	3.00	4.00

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	1.4.4 - Miscellaneous Receipt Fee	40.464	62.5	34.96	60	70	80

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

3. 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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01- Enhanced wildlife conservation efforts	8,900,095	7,044,817	8,782,759	11,570,768	12,727,845	14,000,629
1.1-Increase in the protected area	97,347	108,520	187,417	179,137	197,051	216,756
1.2 Conservation and improvement of forests and wildlife	8,802,748	6,936,297	8,595,342	11,391,631	12,530,794	13,783,874
02 Provided effective research and trained manpower for scientific management of forests, rangelands, wildlife, watersheds, environment protection, and biodiversity conservation.	46,759	65,442	186,270	618,213	680,034	748,038
2.1-Research papers having applicability in field published	46,759	65,442	186,270	618,213	680,034	748,038

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
03- Increased local income through enhancing productivity and produce (KPI: Increased green employment opportunities for the people of KP)	2,981	2,609	11,157	507,173	557,890	613,679
3.1- Developed Innovative Products or Processes	2,981	2,609	11,157	507,173	557,890	613,679
04 Achieved reduction in pollutants and enhancing air and water quality monitoring across KP	185,883	237,082	283,824	296,483	326,131	358,744
4.1- Enhanced air and water quality monitoring in KP	157,249	200,760	262,461	270,827	297,910	327,701
4.2- Enhanced capacity of environment protection agency staff on efficient environment protection practices (follow up on target from dept)	28,634	36,322	21,363	25,656	28,222	31,044
05-Improved governance	364,312	422,245	928,973	1,056,514	1,162,165	1,278,382
5.1 Improved policy, planning, budgeting and monitoring	364,312	422,245	928,973	1,056,514	1,162,165	1,278,382
Grand Total	9,500,030	7,772,194	10,192,983	14,049,151	15,454,066	16,999,473

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	3,780,901	4,845,471	6,989,455	7,834,104	8,617,514	9,479,266
A01-EMPLOYEES EXPENSES	3,132,369	4,266,387	6,094,175	6,950,536	7,645,590	8,410,149
A02-PROJECT PRE-INVESTMENT ANALYSIS	1,421	931	1,119	1,451	1,596	1,756
A03-OPERATING EXPENSES	309,671	395,946	641,577	615,443	676,987	744,686
A04-EMPLOYEES RETIREMENT BENEFITS	94,146	109,872	179,194	139,534	153,487	168,836
A05-GRANTS & SUBSIDIES	15,022	18,002	31,370	86,124	94,736	104,210
A06-TRANSFERS	1,663	2,033	1,098	768	845	929
A09-PURCHASE OF ASSETS	178,741	8,760	8,966	4,293	4,722	5,195
A12-CIVIL WORKS	150	401	207	104	114	126
A13-REPAIR & MAINTENANCE	47,719	43,139	31,749	35,851	39,436	43,380
Development	5,719,129	2,926,723	3,203,528	6,215,047	6,836,552	7,520,207
Grand Total	9,500,030	7,772,194	10,192,983	14,049,151	15,454,066	16,999,473

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	3,780,901	4,845,471	6,989,455	7,834,104	8,617,514	9,479,266
21-Environment And Forestry Department	2,336,732	3,105,621	4,298,248	4,811,558	5,292,714	5,821,985
22-Environment And Forestry Department	899,111	939,705	1,381,891	1,539,700	1,693,670	1,863,037
61-Provincial	545,059	800,145	1,309,316	1,482,846	1,631,131	1,794,244
Development	5,719,129	2,926,723	3,203,528	6,215,047	6,836,552	7,520,207
50-Development	2,893,603	1,438,019	1,543,216	2,917,735	3,209,509	3,530,459
57-Special Programme	2,341,147	1,278,968	429,282	2,163,591	2,379,950	2,617,945
59-Foreign Project Assistance	0	0	790,000	859,600	945,560	1,040,116
60-Development	280,175	134,903	297,519	19,121	21,033	23,136
60-Accelerated Implementation Programme	204,203	74,833	143,511	255,000	280,500	308,550
Grand Total	9,500,030	7,772,194	10,192,983	14,049,151	15,454,066	16,999,473

7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1 - Increase in the protected area	1.1.1 YoY increase in the national parks area (%age)	1.90%	-	-	0.50%	0.50%	0.50%
	1.1.2 YoY increase in the Biosphere reserves (%age)	88%	-	-	50%	50%	50%
	1.1.3 Increase in the Conservancies	7	-	-	1	3	4
	1.1.4 YoY increase in the Sites of Special Scientific Interest	4	-	-	1	7	8
	1.1.5 YoY increase in the Community game reserves	-	4	-	4	4	5
	1.1.6 YoY increase in the Private game reserves (to be deliberated further)	-	1	-	3	3	3
	1.1.7 YoY in reported incidents of illegal wildlife trade	-	-	-	10%	15%	15%

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	1.1.8 Collaborative initiatives with international law enforcement agencies or organizations to combat transnational illegal wildlife trade	3	3	3	3	3	3
1.2- Conservation and improvement of forests and wildlife	1.2.1 Individuals reached through conservation awareness programs	50,000	50,000	30,000	50,000	5,000	5,000
	1.2.2 Evaluation of the effectiveness of educational materials and presentations, measured through pre- and post-program assessment to test participants' knowledge levels	-	-	-	1	3	5
	1.2.3 Surveys conducted showing participants satisfaction with conservation awareness programs	-	-	-	1	30	3
2.1-Research papers having applicability in field published	2.1.1 Initiatives involving applicability of research papers started by government/ NGOs, etc	11	11	3	4	4	4
	2.1.2 Initiatives based on department's research implemented	15	4	4	3	3	3
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	4	6	3	6	5	5
	3.1.2 Developed solutions deemed technologically feasible through expert evaluations (%age)	70%	60%	60%	75%	75%	75%
	3.1.3 Collaborations with local communities and non-governmental organizations to implement R&D outcomes	60%	70%	70%	75%	75%	75%
	3.1.4 R&D solutions implemented as solutions for forest sustainability	10	6	6	5	5	5
	3.1.5 Number of new jobs created (YoY) in the local community due to forest-related activities	3988401 Man-Days	3363110 Man-Days	2840935 Man-Days	-	-	-

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	3.1.6 % increase (YoY) in the growth rates of targeted multipurpose tree species through farm forestry	51.28 million	6.000 million	4.000 million	-	-	-
	3.1.7 Deployment of Neghaban for protection of degraded area	4814 Nos.	6250 Nos.	6130 Nos.	-	-	-
	3.1.8 Employment opportunities through nursery raising	3672 Nos.	1000 Nos.	995 Nos.	-	-	-
	3.1.9 Labors employed in different afforestation activities	10927 Nos.	9214 Nos.	9094 Nos.	-	-	-
	3.1.10 Increase (YoY) in the total area of forested lands within the planned areas	66917 (Ha)	66917 (Ha) Maintenance	66917 (Ha) Maintenance	-	-	-
	3.1.11 NTFP Plants Nurseries (Area in Ha)	2	3	2	5.5	5.5	5.5

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 & Attach Department:

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

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Essential food items available at affordable rates	10,128,976	5,666,611	49,635,032	26,963,011	29,659,312	32,625,243
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	10,128,976	5,666,611	49,635,032	26,963,011	29,659,312	32,625,243
02-Improved governance	64,511	32,932	33,580	45,000	49,500	54,450
2.1 Improved policy, planning, budgeting and monitoring	64,511	32,932	33,580	45,000	49,500	54,450
Grand Total	10,193,487	5,699,542	49,668,612	27,008,011	29,708,812	32,679,693

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	10,043,868	5,656,429	49,253,013	26,699,013	29,368,914	32,305,806
A01-EMPLOYEES EXPENSES	19,920	43,162	-	-	-	-
A03-OPERATING EXPENSES	511	610,036	-	-	-	-
A04-EMPLOYEES RETIREMENT BENEFITS	308	585	-	-	-	-

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
A05-GRANTS & SUBSIDIES	10,000,000	5,000,000	49,054,000	26,500,000	29,150,000	32,065,000
A06-TRANSFERS	23,014	2,640	199,013	199,013	218,914	240,806
A09-PURCHASE OF ASSETS	100	6	-	-	-	-
A13-REPAIR & MAINTENANCE	15	-	-	-	-	-
Development	149,620	43,113	415,599	308,998	339,898	373,888
Grand Total	10,193,487	5,699,542	49,668,612	27,008,011	29,708,812	32,679,693

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	10,043,868	5,656,429	49,253,013	26,699,013	29,368,914	32,305,806
35-Food Department	10,023,014	5,002,640	47,753,013	25,199,013	27,718,914	30,490,806
63-Food Department	-	500,000	-	-	-	-
61-Provincial	20,854	153,790	1,500,000	1,500,000	1,650,000	1,815,000
Development	149,620	43,113	415,599	308,998	339,898	373,888
50-Development	129,009	43,113	108,598	198,998	218,898	240,788
60-Accelerated Implementation Programme	20,611	-	307,001	110,000	121,000	133,100
Grand Total	10,193,487	5,699,542	49,668,612	27,008,011	29,708,812	32,679,693

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	44,820	-	167,905 (275% Increased)	-	-	-
	Challan	8,615	-	9,583 (11.2% Increased)	-	-	-
	Fine	29,662,600	-	32,792,811 (10.6 % Increased)	-	-	-
	1.1.2 Available storage capacity for food items (In Tons)	9000	1000	-	4000	3000	15000

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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Housing for all with integration of rural/urban areas	440,825	290,539	497,087	491,931	541,124	595,237
1.1 Expeditious development of housing schemes at rural/urban areas	440,825	290,539	497,087	491,931	541,124	595,237
02-Improved governance	-	-	6,000	8,196	9,016	9,917
2.1 Improved policy, planning, budgeting and monitoring	-	-	6,000	8,196	9,016	9,917
Grand Total	440,825	290,539	503,087	500,127	550,140	605,154

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	48,364	55,331	196,793	198,120	217,932	239,725
A01-EMPLOYEES EXPENSES	44,555	51,364	75,159	84,722	93,194	102,514
A03-OPERATING EXPENSES	2,936	3,210	20,004	10,194	11,213	12,335
A04-EMPLOYEES RETIREMENT BENEFITS	314	0	0	2,001	2,201	2,421
A05-GRANTS & SUBSIDIES	0	0	0	3	3	4
A06-TRANSFERS	226	227	300	300	330	363
A08-LOANS AND ADVANCES	0	0	100,000	100,000	110,000	121,000
A09-PURCHASE OF ASSETS	159	152	600	6	7	7
A13-REPAIR & MAINTENANCE	174	378	730	894	983	1,082
Development	392,461	235,208	306,294	302,007	332,208	365,428
A13-REPAIR & MAINTENANCE	440,825	290,539	503,087	500,127	550,140	605,154

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	48,364	55,331	196,793	198,120	217,932	239,725
41-Housing Department	48,364	55,331	196,793	198,120	217,932	239,725
Development	392,461	235,208	306,294	302,007	332,208	365,428
50-Development	392,461	235,208	293,623	302,005	332,206	365,426
60-Development	-	-	2	1	1	1
60-Accelerated Implementation Programme	-	-	12,669	1	1	1
Grand Total	440,825	290,539	503,087	500,127	550,140	605,154

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	40%	60%	58%	80%	100%	-
	1.1.2 Construction of High Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar	90%	100%	100%	-	-	-
	1.1.3 Construction of Flats at Civil Quarters Peshawar's, Phase-II 1000 sq. ft	40%	70%	85%	100%	-	-
	1.1.4 Feasibility Studies for Development of Housing Schemes / Satellite Towns/Commercial Properties in KP	7%	19%	19%	49%	71%	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%	70%	100%
	1.1.6 Establishment of Banni Gul Housing Scheme	-	10%	10%	20%	30%	50%
	1.1.7 Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I) Self-Finance	15%	30%	35%	65%	100%	-
	1.1.8 Construction of Multi-story commercial / Residential building at Warsak-1 (Self-Finance)	-	20%	19%	40%	80%	100%
	1.1.9 Launching of housing schemes for the Government servants and general public at Jalozai District Nowshera (Self Finance)	80%	100%	95%	100%	-	-
	1.1.10 Dangram Housing Scheme Swat (Self-Finance)	-	-	-	30%	70%	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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Industrial development for economic growth and job creation	1,442,620	1,244,781	457,059	473,705	521,076	573,183

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	572,587	240,358	175,475	267,122	293,834	323,218
1.2 Better management of industrial estates and economic zones	870,034	1,004,423	281,584	206,583	227,241	249,965
02-Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	3,968,495	2,897,115	4,623,908	5,199,239	5,719,163	6,291,079
2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,574,755	1,760,877	2,503,532	2,531,720	2,784,892	3,063,381
2.2 Standardization, branding, and image development of technical education	2,393,740	1,136,238	2,120,376	2,667,519	2,934,271	3,227,698
03-Good governance	1,932,372	1,158,773	1,334,967	1,858,711	2,044,582	2,249,040
3.1 Improved policy, planning, budgeting and monitoring	1,693,080	895,232	1,029,360	1,543,624	1,697,986	1,867,785
3.2 Provision of printing services to government departments	239,293	263,541	305,607	315,087	346,596	381,255
Grand Total	7,343,487	5,300,669	6,415,933	7,531,655	8,284,821	9,113,303

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	3,559,992	3,592,617	4,591,279	5,307,491	5,838,240	6,422,064
A01-EMPLOYEES EXPENSES	2,098,336	2,527,932	3,287,330	3,590,691	3,949,760	4,344,736
A03-OPERATING EXPENSES	197,230	234,524	440,912	712,582	783,840	862,224
A04-EMPLOYEES RETIREMENT BENEFITS	6,519	11,572	118,216	109,106	120,017	132,018
A05-GRANTS & SUBSIDIES	1,204,757	802,430	717,679	881,832	970,015	1,067,017
A06-TRANSFERS	187	403	270	151	166	183
A09-PURCHASE OF ASSETS	45,084	1,360	10,407	2,506	2,757	3,032
A13-REPAIR & MAINTENANCE	7,880	14,396	16,465	10,623	11,685	12,854
Development	3,783,495	1,708,052	1,824,654	2,224,164	2,446,580	2,691,238
Grand Total	7,343,487	5,300,669	6,415,933	7,531,655	8,284,821	9,113,303

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	3,559,992	3,592,617	4,591,279	5,307,491	5,838,240	6,422,064
25-Industries, Commerce & Technical Education Department	1,027,645	690,421	810,950	968,129	1,064,942	1,171,436
27-Industries, Commerce & Technical Education Department	239,293	263,541	320,603	340,485	374,534	411,987
29-Industries, Commerce & Technical Education Department	2,109,997	2,273,703	3,051,021	3,552,090	3,907,299	4,298,029
61-Provincial	183,057	364,952	408,705	446,787	491,466	540,612
Development	3,783,495	1,708,052	1,824,654	2,224,164	2,446,580	2,691,238
50-Development	1,717,635	1,398,313	1,079,056	1,287,657	1,416,423	1,558,065
59-Foreign Project Assistance	686,584	71,741	-	1	1	1
60-Development	610,512	-	237,893	323,747	356,122	391,734
60-Accelerated Implementation Programme	768,765	237,998	507,705	612,759	674,035	741,438
Grand Total	7,343,487	5,300,669	6,415,933	7,531,655	8,284,821	9,113,303

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	960	1000	853	1100	1100	1200
	1.1.2 Number of licenses for stone crush issued	-	40	32	60	90	120
1.2- Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded						
	SIDB	13	8	8	5	4	3
	KPEZDMC	7	25	27	55	45	45
	1.2.2 Number of plots allotted for small industrial units						
	SIDB	1955					

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
	KPEZDMC	55	25	27	55	45	45
2.2- Strengthened technical and vocational training institutions imparting quality technical education	2.2.1 Number of in-service teachers trained	1316	1500	1339	500	500	500

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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	26,918,735	20,429,091	29,675,114	35,184,762	38,703,238	42,573,562
1.1 Climate resilient irrigation infrastructure increased and developed	12,535,600	10,208,095	13,197,264	13,250,531	14,575,584	16,033,143
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	8,031,478	4,909,388	7,523,438	10,513,392	11,564,731	12,721,204

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	5,740,821	4,756,896	8,198,296	10,652,479	11,717,727	12,889,500
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	161,071	45,831	123,987	104,940	115,434	126,977
1.5 Revamped and modernized Abiana assessment and collection system in place	449,765	508,880	632,129	663,420	729,762	802,738
02-Improved governance	445,055	817,146	1,409,373	1,889,894	2,078,883	2,286,772
2.1 Effective and efficient administrative services	445,055	817,146	1,409,373	1,889,894	2,078,883	2,286,772
Grand Total	27,363,789	21,246,236	31,084,486	37,074,656	40,782,122	44,860,334

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	5,157,121	6,763,097	8,357,590	8,902,517	9,792,769	10,772,046
A01-EMPLOYEES EXPENSES	3,654,654	4,119,335	5,151,239	5,902,371	6,492,608	7,141,869
A03-OPERATING EXPENSES	951,748	1,840,136	2,753,017	2,787,533	3,066,286	3,372,915
A04-EMPLOYEES RETIREMENT BENEFITS	119,741	122,536	163,328	144,048	158,453	174,298
A05-GRANTS & SUBSIDIES	36,830	33,600	35,947	51,314	56,445	62,090
A06-TRANSFERS	1,693	2,693	2,600	800	880	968
A09-PURCHASE OF ASSETS	35,700	22,689	8,568	2,393	2,632	2,896
A13-REPAIR & MAINTENANCE	356,755	622,109	242,891	14,058	15,464	17,010
Development	22,206,668	14,483,139	22,726,896	28,172,139	30,989,353	34,088,288
Grand Total	27,363,789	21,246,236	31,084,486	37,074,656	40,782,122	44,860,334

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	5,157,121	6,763,097	8,357,590	8,902,517	9,792,769	10,772,046
24-Irrigation Department	4,983,273	6,541,193	8,037,916	8,534,216	9,387,638	10,326,401
61-Provincial	173,848	221,904	319,674	368,301	405,131	445,644
Development	22,206,668	14,483,139	22,726,896	28,172,139	30,989,353	34,088,288
55-Construction Of Irrigation	13,258,414	9,786,920	8,623,439	9,203,707	10,124,078	11,136,485
57-Special Programme	5,438,583	3,008,506	6,033,330	6,448,078	7,092,886	7,802,174

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
59-Foreign Project Assistance	65,459	83,857	4,162,000	8,530,000	9,383,000	10,321,300
60-Construction Of Irrigation	799,134	250,042	1,184,525	1,393,012	1,532,313	1,685,545
60-Accelerated Implementation Programme	2,645,078	1,353,814	2,723,602	2,597,342	2,857,076	3,142,784
Grand Total	27,363,789	21,246,236	31,084,486	37,074,656	40,782,122	44,860,334

7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	121	120	109	118	127	111
	CCA Acres	155,118	187,238	175,752	175,454	190,938	54,002
	1.1.2 Number of tube wells installed (No./CCA in Acres)						
	Number	373	491	286	353	351	338
	CCA Acres	31,986	34,583	14,594	18,129	17,596	15,971
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	52	35	23	34	49	25
	Water Reserved in AF	108,879	20,210	7,429	15,600	68,275	1,200
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	240.720	450.000	202.570	470.000	500.000	530.000

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	Output	Attach Department
01 Labour welfare for improved economic activity bringing economic prosperity	1.1 Improved working conditions and environment	Dir. of Industries Commerce and Labour
	1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	Dir. of Industries Commerce and Labour
	1.3 Discouraging and combating bonded labour and child labour	Dir. of Industries Commerce and Labour
02-Improved governance	2.1 Improved policy, planning, budgeting and monitoring	Dir. of Industries Commerce and Labour
	2.2 Enforcement of standardized system of weights and measures	Dir. of Industries Commerce and Labour

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 Labour welfare for improved economic activity bringing economic prosperity	547,021	513,549	602,621	650,897	715,987	787,585
1.1 Improved working conditions and environment	286,160	227,684	339,961	420,248	462,273	508,500
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	78,861	82,311	116,447	125,148	137,663	151,429
1.3 Discouraging and combating bonded labour and child labour	182,000	203,555	146,212	105,501	116,051	127,656
02-Improved governance	135,023	152,447	237,626	327,456	360,202	396,222
2.1 Improved policy, planning, budgeting and monitoring	53,749	62,957	72,742	96,290	105,919	116,511
2.2 Enforcement of standardized system of weights and measures	81,274	89,491	164,884	231,166	254,283	279,711
Grand Total	682,044	665,996	840,247	978,353	1,076,188	1,183,807

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	440,120	515,037	706,353	825,413	907,954	998,750
A01-EMPLOYEES EXPENSES	311,726	357,706	498,448	573,924	631,316	694,448
A03-OPERATING EXPENSES	45,028	60,589	111,223	128,152	140,967	155,064
A04-EMPLOYEES RETIREMENT BENEFITS	9,324	9,488	4,174	18,809	20,690	22,759
A05-GRANTS & SUBSIDIES	66,200	80,046	78,507	95,309	104,840	115,324
A06-TRANSFERS	70	45	240	240	264	290
A09-PURCHASE OF ASSETS	4,170	4,075	6,022	1,687	1,856	2,041
A13-REPAIR & MAINTENANCE	3,603	3,089	7,739	7,292	8,021	8,823
Development	241,924	150,959	133,894	152,940	168,234	185,057
Grand Total	682,044	665,996	840,247	978,353	1,076,188	1,183,807

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	440,120	515,037	706,353	825,413	907,954	998,750
30-Labour Department	436,424	502,254	669,865	778,205	856,026	941,628
61-Provincial	3,695	12,783	36,488	47,208	51,929	57,122
Development	241,924	150,959	133,894	152,940	168,234	185,057
50-Development	241,924	150,959	105,894	152,938	168,232	185,055
59-Foreign Project Assistance	-	-	28,000	1	1	1
60-Development	-	-		1	1	1
Grand Total	682,044	665,996	840,247	978,353	1,076,188	1,183,807

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1 Improved working conditions and environment	1.1.1 - Number of inspections of	100%	51,500	100%	53,000	54,000	55,000
	Factories	100%	5,500	100%	6,000	6,500	7,000
	Shops	100%	46,000	100%	47,000	47,500	48,000
	1.1.2 - Number of inspection factories & Shops using weight & Measures	100%	36,000	100%	36,000	36,500	36,800
	1.1.3 - W&M verified CNG & POL units	100%	60,000	100%	60,000	60,300	60,500
	1.1.4 - Number of prosecutions	100%	12,000	100%	12,000	12,000	12,300
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	100%	80	100%	82	85	88
	1.2.2 - Number of cases disposed off by Labour Courts	100%	8,000	100%	8,000	8,100	8,300
	1.2.3 - Number of inspections of child labour	100%	10,000	100%	10,000	10,200	10,500
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 - Number of visited regional offices of W& M for M&E	100%	30	100%	30	33	35

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, Outputs & Attach Department:

Outcome	Output	Attached Department
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	Dg Of Mines and Mineral, Dir. Of Industries Commerce and Labour
	1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	1101 - Dg Of Mines and Mineral
	1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	Dg Of Mines and Mineral, Dir. Of Industries Commerce and Labour
	1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	Dir. Of Industries Commerce and Labour

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1,354,876	1,123,776	2,011,184	2,058,323	2,264,155	2,490,571
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	777,615	867,095	972,260	1,142,066	1,256,273	1,381,900
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	28,979	4,455	10,122	70,180	77,198	84,918
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	188,625	189,623	173,099	234,972	258,469	284,316
1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	359,657	62,604	855,703	611,105	672,216	739,437
Grand Total	1,354,876	1,123,776	2,011,184	2,058,323	2,264,155	2,490,571

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,109,339	959,971	1,918,298	1,840,660	2,024,726	2,227,199
A01-EMPLOYEES EXPENSES	632,297	806,391	932,013	1,065,656	1,172,222	1,289,444
A03-OPERATING EXPENSES	360,837	122,185	947,521	714,611	786,072	864,679
A04-EMPLOYEES RETIREMENT BENEFITS	6,839	7,195	10,641	24,614	27,075	29,783
A05-GRANTS & SUBSIDIES	2,400	2,100	1,611	21,512	23,663	26,030
A06-TRANSFERS	99	1,300	1,501	201	221	243
A09-PURCHASE OF ASSETS	99,786	5,665	8,040	2,016	2,218	2,439
A13-REPAIR & MAINTENANCE	7,081	15,135	16,971	12,050	13,255	14,581
Development	245,537	163,806	92,886	217,663	239,429	263,372
Grand Total	1,354,876	1,123,776	2,011,184	2,058,323	2,264,155	2,490,571

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,109,339	959,971	1,918,298	1,840,660	2,024,726	2,227,199
26-Mines & Mineral Development Department	1,054,600	862,287	1,783,502	1,687,460	1,856,206	2,041,827
61-Provincial	54,739	97,684	134,796	153,200	168,520	185,372
Development	245,537	163,806	92,886	217,663	239,429	263,372
50-Development	192,557	152,108	92,882	182,663	200,929	221,022
60-Development	52,981	11,698	2	35,000	38,500	42,350
60-Accelerated Implementation Programme	-	-	2	-	-	-
Grand Total	1,354,876	1,123,776	2,011,184	2,058,323	2,264,155	2,490,571

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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 being cognizant of 18th Amendment	1.1.1 - Number of regional/camp offices strengthened/capacitated	-	5	-	5	5	5
	1.1.2 - Revenue generated from royalty (PKR In Million)	6,378	7450 Revised 6500	4,699	6,500	7,150	7,865
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 - Number of reconnaissance licenses issued	-	1	-	1	2	2
	1.2.2 - Number of exploration licenses issued	-	1	-	1	2	2
	1.2.3 - Number of mining concessions including minor minerals issued	603	NA	261	NA	NA	NA
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	3,264	1,600	2,100	2,500	2,650	2,900
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	20	16	20	18	20	22
	1.4.2 - Number of mines labour treated from mine labour welfare dispensaries	11,503	10,000	8,750	10,500	11,000	11,500
	1.4.3 - Number of barracks awarded to miners	-	-	-	-	2	2

Science & Technology and Information Technology Department

1. Vision Statement:

“To improve the quality of Government services and management; enhance the interdepartmental collaboration and the interactions between the Government and the public; optimize the Government business process; and finally, to develop a transparent and efficient Government, by using information and communication technology as the means to that end”

2. Policy:

- Human Resource Development.
- Initiate science & information technology projects in the Province in agriculture, housing, industry, health, education, forestry, energy, pharmaceuticals and small cottage industry including pilot plant studies.
- Development in field of science & technology, monitoring & evaluation of research and development works, including scrutiny of development projects and coordination between development programmes in this field.
- Advise Provincial Government Departments and other institutions on the introduction and usage of information technology.
- Promote usage of information technology and science & technology by awarding scholarships, awards, certificates, holding of seminars, workshops, in service training and acquiring higher education.
- Promote the education of science and information technology in all the education institutions.
- Public and private sector coordination for promotion of Science, Technology and innovation.
- Interface with national and international information technology markets and industry.
- Provide business support to local information technology companies in software export.
- Oversee establishment of Technology parks.
- Coordinate with relevant agencies.
- Computerization in government departments.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attached Department
01-Improved governance	1.1 Improved policy, planning, budgeting and monitoring	Secretary Office (Science & Tech)
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	Secretary Office (Science & Tech)
	2.2 Technological Research and Development	Secretary Office (Science & Tech)
	2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa	Secretary Office (Science & Tech)
	2.4 Popularization of Science Technology in innovation	Secretary Office (Science & Tech)
	2.5 Building STI Capacities in Emerging Technologies	Secretary Office (Science & Tech)

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Improved governance	109,678	120,442	189,777	229,321	252,253	277,478
1.1 Improved policy, planning, budgeting and monitoring	109,678	120,442	189,777	229,321	252,253	277,478
02-Enhanced access and exposure to advancement in science and information technology for improved efficiency	948,452	926,441	2,543,763	3,093,572	3,402,929	3,743,222
2.1 Improved capacity in science and technology and information technology	70,890	152,813	975,178	1,146,003	1,260,603	1,386,664
2.2 Technological Research and Development	324,628	634,487	1,034,340	1,425,617	1,568,179	1,724,997
2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa	-	101,263	171,049	85,002	93,502	102,852
2.4 Popularization of Science Technology in innovation	530,447	-	234,360	190,001	209,001	229,901
2.5 Building STI Capacities in Emerging Technologies	22,487	37,879	128,836	246,949	271,644	298,808
Grand Total	1,058,130	1,046,883	2,733,540	3,322,893	3,655,182	4,020,701

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	434,306	754,929	1,224,117	1,654,938	1,820,432	2,002,475
A01-EMPLOYEES EXPENSES	95,557	106,441	141,295	159,230	175,153	192,668
A03-OPERATING EXPENSES	55,493	40,146	75,228	107,219	117,941	129,735
A04-EMPLOYEES RETIREMENT BENEFITS	1,728	3,574	3,701	3,701	4,071	4,478

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
A05-GRANTS & SUBSIDIES	151,500	600,025	1,000,000	1,000,001	1,100,001	1,210,001
A06-TRANSFERS	273	403	470	300	330	363
A09-PURCHASE OF ASSETS	90,324	1,817	12	140,048	154,053	169,458
A13-REPAIR & MAINTENANCE	39,431	2,522	3,411	244,439	268,883	295,771
Development	623,824	291,955	1,509,423	1,667,955	1,834,751	2,018,226
Grand Total	1,058,130	1,046,883	2,733,540	3,322,893	3,655,182	4,020,701

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	434,306	754,929	1,224,117	1,654,938	1,820,432	2,002,475
5-Science Technology & Information Technology Department	434,306	754,929	1,224,117	1,654,938	1,820,432	2,002,475
Development	623,824	291,955	1,509,423	1,667,955	1,834,751	2,018,226
50-Development	38,702	268,844	776,015	863,007	949,308	1,044,238
59-Foreign Project Assistance	530,447	-	585,000	500,000	550,000	605,000
60-Development	38,507	4,558	36,897	14,948	16,443	18,087
60-Accelerated Implementation Programme	16,167	18,553	111,510	290,000	319,000	350,900
Grand Total	1,058,130	1,046,883	2,733,540	3,322,893	3,655,182	4,020,701

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - Prioritization of sectors for interventions	PGMI, HED	Food Department, Agriculture Department, PDMA (flood Assessment), Safe City Mardan Police	Food Department, Agriculture Department, PDMA (flood Assessment)	3 Additional Sectors	3 Additional Sectors	5 Additional Sectors
2.1 Improved capacity in science and technology and information technology	2.1.1 - No of Students trained on entrepreneurial skills	80	80	0	100	100	100
	2.1.2 - No. of IT teachers of Government trained on Early age Programming curriculum	300	Handed over to E&SED in 2020, and this KPI shall be replaced with BPO working space provided by KPITB				

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	2.1.3 - No. of Youth trained on Employable Digital Skills	1400	2100	1366	7510	4870	5000
	2.1.4 - No. of ICT graduates provided paid internships	226	100	0	100	100	100
2.2 Technological Research and Development	2.2.1 - Number of start-ups incubated under Durshal Project	20	20	0	20	20	20
	2.2.2 - No. of companies provided subsidies in rent power and internet in IT Park	37	50	42	50	50	50
	2.2.3 Number of universities supported for undertaking R&D	-	10	25	25	25	20
	2.2.4 Establishment of Science & Technology Museum	-	1	-	-	-	-
	2.2.5 Reporting of R&D Equipment of Public Sector universities	-	45	11	17	17	20
	2.2.6 No of Awards for undergraduate Programmes	-	300	50	100	50	50
	2.2.7 No of Awards under Master Studentship Programmes	-	90	30	20	20	20
	2.2.8 Number of Seminars conducted for the promotion of Science and Technology	-	10	8	10	15	15
	2.2.9 Number of student invited to STEM Seminars	-	7,000	5,000	6,000	5,000	5,000

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 centers 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

Outcome	Output	Attach Department
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.)
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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 Create an enabling environment for the youth by providing equitable opportunities to realize their full potential	30,656	190,365	429,584	194,700	214,170	235,587
1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth	30,656	190,365	429,584	194,700	214,170	235,587
02 Provision of youth platforms for productive activities and opportunities to unleash their potential	-	-	14,290	20,000	22,000	24,200
2.1 Construction of youth centers at divisional districts	-	-	14,290	20,000	22,000	24,200
03 Youth empowerment through entrepreneurship and employment programs for economic diversification and sustainable development	21,480	-		1,100,000	1,210,000	1,331,000
3.1 Interest Free loans for entrepreneurship activities	-	-		1,100,000	1,210,000	1,331,000
3.2 Empower the marginalized society of the community and give them equal opportunities	21,480				-	-
04 Youth engagement programs especially travelling opportunities for tourism promotion	-	-		100,000	110,000	121,000
4.1 Construction of youth hostels in different tourist destination of KP	-	-		100,000	110,000	121,000
05 Create awareness on civic responsibility, political, economic and social affairs amount youth and capacity building of youth organizations	51,385	28,192	-		-	-
5.1 Youth development activities organized in all districts of KP through District Youth Offices	51,385	28,192	-		-	-
06 Socially responsible, productive, healthy and proactive youth contributing to the development of the province	7,275,866	2,361,039	3,788,615	5,260,153	5,786,168	6,364,785

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
6.1 Increased equitable access to sports and recreational facilities/opportunities	7,275,866	2,361,039	3,788,615	5,260,153	5,786,168	6,364,785
07-Effective governance for better service delivery	1,229,476	461,061	607,857	782,872	861,159	947,275
7.1 Improved policy, planning, budgeting and monitoring	1,229,476	461,061	607,857	782,872	861,159	947,275
Grand Total	8,608,864	3,040,657	4,840,346	7,457,725	8,203,498	9,023,847

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,229,476	461,061	607,857	782,872	861,159	947,275
A01-EMPLOYEES EXPENSES	256,157	322,662	432,489	478,801	526,681	579,349
A03-OPERATING EXPENSES	53,239	71,190	138,869	271,580	298,738	328,612
A04-EMPLOYEES RETIREMENT BENEFITS	3,203	1,873	2,460	4	4	5
A05-GRANTS & SUBSIDIES	843,623	60,419	29,339	29,339	32,273	35,500
A06-TRANSFERS	175	557	950	450	495	545
A09-PURCHASE OF ASSETS	70,764	1,767	224	8	9	10
A13-REPAIR & MAINTENANCE	2,317	2,594	3,526	2,690	2,959	3,255
Development	7,379,387	2,579,595	4,232,489	6,674,853	7,342,338	8,076,572
Grand Total	8,608,864	3,040,657	4,840,346	7,457,725	8,203,498	9,023,847

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,229,476	461,061	607,857	782,872	861,159	947,275
38-Sports, Culture & Museums Department	1,180,999	442,506	569,323	741,241	815,365	896,902
61-Provincial	48,477	18,555	38,534	41,631	45,794	50,374
Development	7,379,387	2,579,595	4,232,489	6,674,853	7,342,338	8,076,572
50-Development	6,501,603	2,188,103	3,216,163	5,547,948	6,102,743	6,713,017
60-Development	336,613	132,368	141,704	441,905	486,096	534,705
60-Accelerated Implementation Programme	541,172	259,125	874,622	685,000	753,500	828,850
Grand Total	8,608,864	3,040,657	4,840,346	7,457,725	8,203,498	9,023,847

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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)	92	100	24	120	150	170
	1.1.2 Amount of grants disbursed to youth organizations/individuals (in Millions)	43.69	50.00	11.60	55.00	60.00	65.00
2.1 Construction of youth centers at divisional districts	2.2.1 Number of youth centers established in rented facility across KP including MDS	33	36	35	37	-	-
	2.2.2-Number of youth centers constructed in KP including MDS	-	4	1	6	10	15
	2.2.3 Amount of Funds to be utilized on Youth centers (In Millions)	-	304	107	513	1,000	500
	2.2.4 Number of Youth cluster (03 to 05 persons) to be provided Interest free loans	-	250	-	1,000	1,250	1,500
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	-	1,000	-	4,000	4,000	3,000
4.1 Construction of youth hostels in different tourist destination of KP	4.1.1 Construction of Youth Hostels in tourist destinations	-	1	1	4	3	2
	4.1.2 Amount of funds to be utilized on youth hostels (in Millions)	30	64	30	640	440	320
5.1 Youth development activities organized in all districts of KP through District Youth Offices	5.1.1 number of youth engagement activities carried out by District Youth Offices in all districts of KP	565	620	600	650	700	750
	5.1.2 Number of Youth participated in healthy activities in all districts of KP	168,651	186,000	180,000	195,000	210,000	225,000
6.1 Increased equitable access to sports and recreational facilities/opportunities	6.1.1 Number of sports complexes / stadiums improved	4.00	5.00	3.00	5.00	-	-
	6.1.2 Number of sports grounds	6	15	14	10	-	-
	6.1.3 Number of sports associations provided financial grant / assistance	19	0	0	38	38	-

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
	6.1.4 Number of players provided free coaching / incentives	Incentive 2800 players Coaching 3000 players	Incentive 500 players Coaching 3500 players	Incentive 1300 players Coaching 1500 players	Incentive 1300 players Coaching 1500 players	-	-
	Male	2000	2500	2200	3000	3200	-
	Female	800	1000	1000	1300	1450	-
	Male	3000	2300	3200	3500	4000	-
	Female	1000	900	1000	1300	1500	-
	6.1.5 Number of coaching camps held						
	Male	5	5	-	8	10	-
	Female	3	2	-	3	4	-

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	Attach Department
01-Effective governance for better service delivery	1.1 Improved policy, planning, budgeting and monitoring	Secretary Office
02-A viable tourism industry projecting a positive image of the province with effective socio-economic development	2.1 National heritage preserved	Directorate Of Museums and Archaeology
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	Secretary Office (Sports Dept.)

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Effective governance for better service delivery	4,706,862	2,717,792	6,652,248	8,451,659	9,296,825	10,226,507
1.1 Improved policy, planning, budgeting and monitoring	4,706,862	2,717,792	6,652,248	8,451,659	9,296,825	10,226,507
02-A viable tourism industry projecting a positive image of the province with effective socio-economic development	181,396	188,109	860,081	695,500	765,050	841,555
2.1 National heritage preserved	181,396	188,109	860,081	695,500	765,050	841,555
03-Socially responsible, productive, healthy and proactive youth contributing to the development of the province	5,000	395,000	201,159	369,539	406,493	447,142
3.1 Increased equitable access to sports and recreational facilities/opportunities	5,000	395,000	201,159	369,539	406,493	447,142
Grand Total	4,893,258	3,300,901	7,713,487	9,516,698	10,468,368	11,515,205

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	247,236	590,080	951,460	1,278,096	1,405,906	1,546,496
A01-EMPLOYEES EXPENSES	212,318	255,633	442,414	439,370	483,307	531,638
A03-OPERATING EXPENSES	22,149	23,354	193,101	832,603	915,863	1,007,450
A04-EMPLOYEES RETIREMENT BENEFITS	4,080	2,300	4,314	7	8	8
A05-GRANTS & SUBSIDIES	600	306,080	302,283	4	4	5
A06-TRANSFERS		53	900	500	550	605
A09-PURCHASE OF ASSETS	4,362	408	2,129	22	24	27
A13-REPAIR & MAINTENANCE	3,726	2,251	6,319	5,590	6,149	6,764
Development	4,646,022	2,710,821	6,762,027	8,238,602	9,062,462	9,968,708
Grand Total	4,893,258	3,300,901	7,713,487	9,516,698	10,468,368	11,515,205

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	247,236	590,080	951,460	1,278,096	1,405,906	1,546,496
38-Tourism & Culture Department	247,236	271,727	51,285	-	-	-
65-Tourism & Culture Department	-	-	900,175	1,278,096	1,405,906	1,546,496
66-Tourism & Culture Department	-	318,352	-	-	-	-

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Development	4,646,022	2,710,821	6,762,027	8,238,602	9,062,462	9,968,708
50-Development	3,913,762	622,983	2,046,615	2,795,795	3,075,375	3,382,912
59-Foreign Project Assistance	491,804	2,061,257	4,250,000	5,000,010	5,500,011	6,050,012
60-Development	90,457	26,582	66,813	79,799	87,779	96,557
60-Accelerated Implementation Programme	150,000	-	398,599	362,998	399,298	439,228
Grand Total	4,893,258	3,300,901	7,713,487	9,516,698	10,468,368	11,515,205

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 Status of Culture Policy	All business brought under rules and procedure	All business brought under rules and procedure	Review of the execution and formulation of actions	Execution and reporting		
	1.1.2 Status of Antiquities Act	Implemented (Framing of Rules)	Finalising rules	Review of rules	Execution and reporting		
	1.1.3 Number of tourism packages initiated	5	10	8	15	-	25
	1.1.4 Number of people trained in hotel management and hospitality	905	1,000	905	1,000	-	1,500
	1.1.5 Number of tourism promotional events held	51	60	36	70	-	90
	1.1.6 Establishment of museums in divisional HQ (D.I.Khan, Hazara & Kohat)	Completion of Abbottabad Hazara museum	Completion of D.I.Khan museums	D.I.Khan museum in progress and Kohat Museum facing land	Completion of D.I.Khan and Kohat Museum	Establishing revenue streams	
2.1 National heritage preserved	2.2.1 Number of heritage sites conservation / preservation undertaken	5*	5**	5***	6****	-	-

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
	2.2.2 Number of visitors to museums & Archaeological sites	234,256	235,000	243,082	300,000	-	400,000
3.1 Increased equitable access to recreational facilities/opportunities	3.1.1 Number of cultural festivals/shows organized	70	80	40	70	-	100

Note: * 1.Conservation/Preservation Work at Archaeological site Takht-i-Bhai Mardan, 2.Conservation of steep path archaeological site Jamal Ghari Mardan Completed. 3. Installation of boundary Pillars & Fencing work at Archaeological site Bahustupa District Swabi completed. 4. Conservation work of stairs at kandaro side (Southern side) of takht-i-Bhai Mardan 5. Fencing work at Archaeological site Bazira Barikot

** 1.Conservation/Preservation Work at Archaeological site Takht-i-Bhai Mardan, 2. Conservation/Preservation and development work at kandaro sides (southern side) of Takh Bhai Mardan, 3. Conservation & Development work at Archaeological site Theralli Mardan. 4. Conservation & Development Work at Archaeological site Jamal ghari District Mardan. 5. Conservation & Development Work at Archaeological site Bazira Barikot District Swat.

***Conservation & Development Work at Archaeological Shapula Stupa District Khyber completed. 2 Development and illumination work of Hasnian Shaheed School No.1 Peshawar. 3. Agriculture institute Peshawar. 4. Conservation/Preservation work at Usama Zafar Shaheed & Lady Griffith School Peshawar Completed. 5. Conservation Work at Masjid Mahabat Khan is in progress.

**** 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. Agricultural institute Peshawar

Transport Department

1. Vision Statement:

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

2. 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.

3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
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	Secretary Office
	1.2 Improved policy, planning, budgeting and monitoring	Secretary Office

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	3,702,256	3,636,261	4,834,906	3,814,323	4,195,755	4,615,331
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly	889,713	684,991	3,228,782	569,619	626,581	689,239

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
transport system through improved regulation 1.2 Improved policy, planning, budgeting and monitoring	2,812,543	2,951,270	1,606,124	3,244,704	3,569,174	3,926,092
Grand Total	3,702,256	3,636,261	4,834,906	3,814,323	4,195,755	4,615,331

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	3,160,068	3,287,599	2,026,811	3,710,135	4,081,149	4,489,263
A01-EMPLOYEES EXPENSES	347,358	352,929	476,754	541,556	595,712	655,283
A03-OPERATING EXPENSES	47,151	36,593	348,836	3,148,945	3,463,840	3,810,223
A04-EMPLOYEES RETIREMENT BENEFITS	665	1,183	3,033	5,603	6,163	6,780
A05-GRANTS & SUBSIDIES	2,749,643	2,889,598	1,191,210	6,605	7,266	7,992
A06-TRANSFERS	360	269	650	550	605	666
A09-PURCHASE OF ASSETS	11,675	4,411	1,238	3,030	3,333	3,666
A13-REPAIR & MAINTENANCE	3,217	2,617	5,090	3,846	4,231	4,654
Development	542,188	348,662	2,808,095	104,188	114,607	126,067
Grand Total	3,702,256	3,636,261	4,834,906	3,814,323	4,195,755	4,615,331

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	3,160,068	3,287,599	2,026,811	3,710,135	4,081,149	4,489,263
45-Transport & Mass Transit Department	3,160,068	3,287,599	2,007,577	3,689,026	4,057,929	4,463,721
61-Provincial		0	19,234	21,109	23,220	25,542
Development	542,188	348,662	2,808,095	104,188	114,607	126,067
50-Development	139,280	78,470	63,414	53,187	58,506	64,356
59-Foreign Project Assistance	211,206	237,066	2,698,000	0	0	0
60-Development	0	0	2	1	1	1
60-Accelerated Implementation Programme	191,702	33,127	46,679	51,000	56,100	61,710
Grand Total	3,702,256	3,636,261	4,834,906	3,814,323	4,195,755	4,615,331

7. Key Performance Indicator:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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) issued	16,847	-	16,660	-	-	-
	1.1.2 - Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	103.047	106.089	82.201	116.697	128.366	141.202
	1.1.3 - Number of vehicular emission testing done	80,336	195,000	77,434	200,000	210,000	220,000
	1.1.4 - Fee generated on account of route permits (in Million)	349.795	426.355	310.933	468.990	516.889	568.578
	1.1.5 - Number of route permits (Fresh) issued	4,892	-	3,132	-	-	-
	1.1.6 - Number of route permits renewed	16,239	-	11,989	-	-	-
	1.1.7 - Fee generated on account of driving lenience (in Million)	299.223	247.929	261.399	272.721	299.993	329.992
	1.1.8 - Number of driving licenses issued	343,292	-	304,023	-	-	-
	1.1.9 - Number of Goods Forwarding Agencies Renewed	61	-	53	-	-	-
	1.1.10 - Number of licenses issued to Goods Forwarding Agencies (Fresh)	18	-	14	-	-	-
	1.1.11 - Fee generated on account of registration of Goods Forwarding Agencies (in Million)	19.491	-	16.798	-	-	-

Governance Sector

Budget Estimate by Department: Governance Sector

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Establishment & Administration Department	4.78	4.88	6.90	8.83	9.7	10.7
Excise and Taxation Department	1.12	1.13	1.74	1.91	2.1	2.3
Finance Department	545.82	614.64	586.08	749.02	823.9	906.3
Food Department	10.19	5.70	49.67	27.01	29.7	32.7
Home & Tribal Affairs	82.56	93.37	126.03	140.63	154.7	170.2
Inter Provincial Coordination Department	0.06	0.06	0.08	0.10	0.1	0.1
Law & Parliamentary Affairs Department	13.69	13.84	17.34	18.30	20.1	22.1
Local Government Department	25.08	13.95	30.93	34.36	37.8	41.6
Planning & Development Department	47.60	28.49	36.84	68.25	75.1	82.6
Provincial Assembly	1.57	1.59	2.12	3.01	3.3	3.6
Revenue & Estate Department	2.32	2.10	4.72	3.78	4.2	4.6
Grand Total	734.78	779.74	862.44	1,055.17	1,160.7	1,276.8

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		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Improved governance and institutional capacity	3,737,140	3,637,664	5,401,349	7,142,453	7,856,698	8,642,368
1.1 Provision of policy formulation, implementation and administrative services	2,546,475	2,376,040	3,593,132	4,414,326	4,855,759	5,341,334
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1,190,665	1,261,624	1,808,217	2,728,127	3,000,940	3,301,034
02-Capable, accountable, and responsive civil service	642,300	793,997	927,346	1,059,591	1,165,550	1,282,105
2.1 Human resource management policy and system established	642,300	793,997	927,346	1,059,591	1,165,550	1,282,105
03-Transparent and corruption free government	396,438	444,683	569,932	623,168	685,485	754,033
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	396,438	444,683	569,932	623,168	685,485	754,033
Grand Total	4,775,879	4,876,344	6,898,627	8,825,212	9,707,733	10,678,507

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	4,590,611	4,704,549	6,425,509	8,068,427	8,875,270	9,762,797
A01-EMPLOYEES EXPENSES	2,467,042	2,609,217	3,772,586	4,344,721	4,779,193	5,257,112
A03-OPERATING EXPENSES	1,168,366	1,107,393	1,788,208	2,371,374	2,608,511	2,869,363
A04-EMPLOYEES RETIREMENT BENEFITS	33,914	43,630	45,148	48,767	53,644	59,008
A05-GRANTS & SUBSIDIES	520,702	685,421	609,902	1,105,405	1,215,946	1,337,540
A06-TRANSFERS	54,438	82,708	91,627	99,186	109,105	120,015
A09-PURCHASE OF ASSETS	253,616	75,627	5,572	55	61	67
A13-REPAIR & MAINTENANCE	92,534	100,552	112,466	98,919	108,811	119,692
Development	185,268	171,795	473,118	756,785	832,464	915,710
Grand Total	4,775,879	4,876,344	6,898,627	8,825,212	9,707,733	10,678,507

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	4,590,611	4,704,549	6,425,509	8,068,427	8,875,270	9,762,797
2-Establishment & Administration Department	4,298,141	4,609,018	6,257,396	7,920,725	8,712,798	9,584,077
61-Provincial	292,470	95,531	168,113	147,702	162,472	178,719
Development	185,268	171,795	473,118	756,785	832,464	915,710
50-Development	155,268	171,795	412,784	656,785	722,464	794,710
60-Development	30,000	-	60,334	100,000	110,000	121,000
Grand Total	4,775,879	4,876,344	6,898,627	8,825,212	9,707,733	10,678,507

7. Key Performance Indicator

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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)						
	1.1.2 - Policy references disposed against the referred cases						
	1.1.3 -Complaints registered via KP Citizen Portal	-	65	52	-	-	-
	1.1.4 - Complaints resolved via KP Citizen Porta	-	25	49	-	-	-

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	Output	Attach Department
01- Improved revenue collection	1.1- Increased revenue collection	Excise and Taxation Dept.
02 - Reduced substance demands and supply	2.1- Reduced substance abuse	Excise and Taxation Dept.
03 - Improved citizens experience	3.1- Technology adoption for citizen friendly processes	Local Government Election and Rural Dev.

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01- Improved revenue collection	756,755	799,531	1,098,274	1,232,694	1,355,963	1,491,560
1.1- Increased revenue collection	756,755	799,531	1,098,274	1,232,694	1,355,963	1,491,560
02 - Reduced substance demands and supply	290,149	326,866	456,596	561,816	617,998	679,797
2.1- Reduced substance abuse	290,149	326,866	456,596	561,816	617,998	679,797
03 - Improved citizens experience	74,045	4,230	183,613	114,571	126,028	138,631
3.1- Technology adoption for citizen friendly processes	74,045	4,230	183,613	114,571	126,028	138,631
Grand Total	1,120,949	1,130,627	1,738,483	1,909,081	2,099,989	2,309,988

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,029,789	1,068,696	1,497,956	1,731,479	1,904,627	2,095,090
A01-EMPLOYEES EXPENSES	888,078	905,256	1,234,853	1,412,403	1,553,643	1,709,008
A03-OPERATING EXPENSES	102,110	131,782	230,216	251,591	276,750	304,425
A04-EMPLOYEES RETIREMENT BENEFITS	18,455	18,047	9,912	29,207	32,128	35,340
A05-GRANTS & SUBSIDIES	1,800	2,400	1,800	27,408	30,149	33,164
A06-TRANSFERS	717	492	400	400	440	484
A09-PURCHASE OF ASSETS	13,869	4,745	8,881	1,259	1,385	1,523
A13-REPAIR & MAINTENANCE	4,760	5,973	11,894	9,211	10,132	11,145
Development	91,160	61,931	240,527	177,602	195,362	214,898
Grand Total	1,120,949	1,130,627	1,738,483	1,909,081	2,099,989	2,309,988

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,029,789	1,068,696	1,497,956	1,731,479	1,904,627	2,095,090
7-Excise And Taxation Department	1,008,307	1,037,693	1,451,406	1,673,058	1,840,364	2,024,400
61-Provincial	21,482	31,002	46,550	58,421	64,263	70,689
Development	91,160	61,931	240,527	177,602	195,362	214,898
51-Rural And Urban Development	60,468	61,931	170,658	154,602	170,062	187,068
60-Rural And Urban Development	30,692	0	69,869	23,000	25,300	27,830
Grand Total	1,120,949	1,130,627	1,738,483	1,909,081	2,099,989	2,309,988

7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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)	4514.000 (79% of total target)	5692.000	56% (10 Months)	6,550	7,550	8,600
	1.1.2 Reduction in tax defaults	The Tax defaults are usually stuck up in litigation /Court cases. The rest of tax defaults are regularly addressed by the end of Financial Year.					
2.1- Reduced substance abuse	2.1.1 Reduction in substance abuse	Total cases=235, Charas (KG) 4098, Heroin (kg) 171, Opium (kg) 233, Ice(kg) 64, Alcohol (ltr) 186, FIR Vehicles 167 Accused arrested 269 during 2023-24. Total cases=226, Charas (KG) 1957, Heroin (kg) 230, Opium (kg)300, Ice(kg) 70, Alcohol (ltr) 2631, FIR Vehicles 149, Accused arrested 240 during 2022-23.					
	2.1.2 Increase in conviction rates in narcotics cases	Current conviction rate is 50%					
	2.1.3 Decrease in cultivation of narcotics related crops	245 Kanals Narcotics crop fields have been destroyed					
3.1- Technology adoption for citizen friendly processes	3.1.1 Percentage of taxpayers using online services.	150300 taxpayers have used online services					
	3.1.2 No. of services digitized.	67% of the total 6 taxes have been computerized which are;- 1.UIP Tax, 2. M.V Registration Fee, 3. M.V.Token Tax,4. Professional Tax Remaining two taxes are manual;- 1. Provincial Excise Duty, 2. Tobacco Development Cess					
	3.1.3 Improved customer satisfaction	Improved customer satisfaction by speedy grievances handling, complaint management and friendly tax paying culture to build public trust.					
	3.1.4 Increase in voluntary tax compliance	About 9799 online transactions have been made since 01-07-2023.					

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

Outcome	Output	Attach Department
	1.6 Targeted subsidies for poverty reduction	Finance Department
	1.7 Better debt management for sustainable fiscal space	Finance Department

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	545,823,854	614,644,213	586,076,758	749,022,162	823,924,378	906,316,816
1.1 Participative, strategic, results oriented and accountable budgeting	2,634,582	1,231,810	14,696,388	69,041,559	75,945,715	83,540,286
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	236,459,699	232,641,754	351,782,271	387,870,528	426,657,581	469,323,339
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1,482,140	1,620,704	7,055,731	3,801,163	4,181,279	4,599,407
1.4 Transparent, secure and profitable investment	1,100,000	500,000	22,000,000	23,000,000	25,300,000	27,830,000
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	91,928,649	112,298,456	136,799,544	149,338,912	164,272,803	180,700,084
1.6 Targeted subsidies for poverty reduction	8,338,000	-	10,000	10,000	11,000	12,100
1.7 Better debt management for sustainable fiscal space	203,880,784	266,351,490	53,732,824	115,960,000	127,556,000	140,311,600
Grand Total	545,823,854	614,644,213	586,076,758	749,022,162	823,924,378	906,316,816

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	543,833,050	613,287,751	536,653,949	677,296,159	745,025,775	819,528,352
A01-EMPLOYEES EXPENSES	1,291,082	1,361,261	2,983,047	4,917,833	5,409,616	5,950,578
A03-OPERATING EXPENSES	10,209,678	574,475	10,311,900	30,953,442	34,048,786	37,453,665
A04-EMPLOYEES RETIREMENT BENEFITS	91,947,301	112,339,566	136,710,193	149,153,960	164,069,356	180,476,292
A05-GRANTS & SUBSIDIES	235,052,930	231,981,681	310,671,619	352,938,751	388,232,626	427,055,889
A06-TRANSFERS	112,785	22,730	110,540	111,101	122,211	134,432
A07-INTEREST PAYMENT	14,112,684	7,634,831	28,300,000	44,300,000	48,730,000	53,603,000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
A08-LOANS AND ADVANCES	1,095,418	278,182	290,000	350,000	385,000	423,500
A09-PURCHASE OF ASSETS	205,094	134,520	106,900	225,019	247,521	272,273
A10-PRINCIPAL REPAYMENTS OF LOANS	188,672,611	258,438,477	25,132,824	71,300,000	78,430,000	86,273,000
A11-INVESTMENTS	1,100,000	500,000	22,000,000	23,000,000	25,300,000	27,830,000
A12-CIVIL WORKS	190	-	-	-	-	-
A13-REPAIR & MAINTENANCE	33,276	22,028	36,926	46,053	50,658	55,724
Development	1,990,804	1,356,462	49,422,809	71,726,003	78,898,603	86,788,464
Grand Total	545,823,854	614,644,213	586,076,758	749,022,162	823,924,378	906,316,816

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	543,833,050	613,287,751	536,653,949	677,296,159	745,025,775	819,528,352
Finance Department	202,785,295	266,073,308	53,432,824	115,600,000	127,160,000	139,876,000
34-Finance Department	90,606,629	109,728,181	134,000,000	162,402,956	178,643,252	196,507,577
36-Finance Department	1,100,000	500,000	22,000,000	23,000,000	25,300,000	27,830,000
39-Finance Department	17,541,941	12,903,429	24,000,000	29,587,390	32,546,129	35,800,742
3-Finance Department	2,425,485	2,404,479	3,269,182	3,784,966	4,163,463	4,579,809
40-Finance Department	9,091,270	6,447,626	8,922,936	11,065,551	12,172,106	13,389,317
42-Finance Department	177,477,658	182,285,951	233,295,000	263,072,910	289,380,201	318,318,221
48-Finance Department	1,095,489	278,182	300,000	360,000	396,000	435,600
62-Finance Department	1,498,984	126,000	300,000	300,000	330,000	363,000
63-Finance Department	3,338,000	-	-	-	-	-
64-Finance Department	5,000,000	-	10,000	10,000	11,000	12,100
61-Provincial	31,504,037	2,746,754	9,693,976	13,439,938	14,783,932	16,262,325
61-Grant To Local Councils	368,262	569,491	1,430,031	2,148,000	2,362,800	2,599,080
61-District		29,224,350	46,000,000	52,524,448	57,776,893	63,554,582
Development	1,990,804	1,356,462	49,422,809	71,726,003	78,898,603	86,788,464
51-Rural And Urban Development	63,006	19,754	8,491	20,002	22,002	24,202
58-Tehsil Programme	1,812,600	1,096,831	17,200,000	24,000,000	26,400,000	29,040,000
59-Foreign Project Assistance	109,867	234,010	27,007,000	2,420,000	2,662,000	2,928,200
60-Rural And Urban Development	5,331	5,867	7,318	1	1	1
60-Accelerated Implementation Programme	-	-		39,286,000	43,214,600	47,536,060
60-Tehsil Programme	-	-	5,200,000	6,000,000	6,600,000	7,260,000
Grand Total	545,823,854	614,644,213	586,076,758	749,022,162	823,924,378	906,316,816

7. Key Performance Indicators/Targets:

Key Performance Indicator	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
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 <ul style="list-style-type: none"> ▪ % Of Compliance to indicative budgetary ceilings by departments 	>80	>80	>85	100	100	100
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery <ul style="list-style-type: none"> ▪ Consensual multi-factored new PFC Award ▪ Transparent fund flow to TMA and VC/NCs 	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review
			-	-	-	-
1.3- Effective policy oversight and an accountable resource management system for sustainable fiscal space <ul style="list-style-type: none"> ▪ % Of Coverage of Tax Audit ▪ Coverage of internal audit 	1 15	1 20	1 24	1 26	1 28	1 15
1.4- Transparent, secure and profitable financial investments (In Billion)	1.1	3	22	23	25	28
1.6- Targeted subsidies for poverty reduction <ul style="list-style-type: none"> ▪ Subsidy on Wheat (In Billion) 	10	67	103	103	113	125
1.7 Better debt management for sustainable fiscal space <ul style="list-style-type: none"> ▪ Number of Debt Management Performance Assessment (DeMPA) indicators improved 	2	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	Output	Attach Department
01 - Safety of life and property	1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	Police Department
	1.2 Enhance Reclamation and Probation	Police Department
02 - Conviction of offenders/ criminals through fair means	2.1 Enhance Prosecution	Prosecution, Secretary Office (Home Dept.)

Outcome	Output	Attach Department
03 - Reduction of crime incidence	3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	1002 - Police Department
	3.2 - leading crime investigation lab	Local Government Election and Rural Dev.
04 - Improved governance	4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	Secretary Office (Home Dept., Police Department)

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01 - Safety of life and property	4,160,755	5,023,179	7,017,262	7,533,382	8,286,720	9,115,392
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	3,320,021	4,456,336	5,826,882	6,257,706	6,883,477	7,571,824
1.2 Enhance Reclamation and Probation	840,734	566,843	1,190,380	1,275,676	1,403,244	1,543,568
02 - Conviction of offenders/ criminals through fair means	676,116	765,749	1,094,043	1,159,560	1,275,516	1,403,068
2.1 Enhance Prosecution	676,116	765,749	1,094,043	1,159,560	1,275,516	1,403,068
03 - Reduction of crime incidence	50,779,872	66,540,390	96,565,921	109,696,606	120,666,267	132,732,893
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	50,779,872	66,540,390	96,516,586	109,641,605	120,605,766	132,666,342
3.2 - leading crime investigation lab	-	-	49,335	55,001	60,501	66,551
04 - Improved governance	26,939,559	21,039,628	21,353,177	22,236,601	24,460,261	26,906,287
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	26,939,559	21,039,628	21,353,177	22,236,601	24,460,261	26,906,287
Grand Total	82,556,301	93,368,946	126,030,403	140,626,149	154,688,764	170,157,640

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	78,252,568	92,075,374	123,960,939	134,100,242	309,377,528	340,315,281
A01-EMPLOYEES EXPENSES	67,114,792	77,215,829	102,917,135	115,201,527	126,721,680	139,393,848
A03-OPERATING EXPENSES	6,761,117	9,119,736	12,893,657	13,112,291	14,423,520	15,865,872
A04-EMPLOYEES RETIREMENT BENEFITS	555,693	648,725	769,417	683,064	751,370	826,507
A05-GRANTS & SUBSIDIES	848,218	2,082,273	2,331,971	1,267,672	1,394,439	1,533,883
A06-TRANSFERS	225,031	157,095	249,783	142,770	157,047	172,752
A09-PURCHASE OF ASSETS	2,240,900	1,932,696	3,806,134	2,921,760	3,213,936	3,535,330
A13-REPAIR & MAINTENANCE	506,817	919,020	992,842	771,158	848,274	933,101
Development	4,303,733	1,293,572	2,069,464	6,525,907	7,178,498	7,896,347
Grand Total	82,556,301	93,368,946	126,030,403	140,626,149	154,688,764	170,157,640

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	78,252,568	92,075,374	123,960,939	134,100,242	147,510,266	162,261,293
10-Home & Tribal Affairs	53,708,790	64,743,215	88,410,423	96,157,481	105,773,229	116,350,552
8-Home & Tribal Affairs	1,523,742	1,978,345	2,604,424	2,774,751	3,052,226	3,357,449
9-Home & Tribal Affairs	3,556,394	4,617,913	6,432,348	6,951,888	7,647,077	8,411,784
61-Provincial	19,463,643	20,735,902	26,513,744	28,216,122	31,037,734	34,141,508
Development	4,303,733	1,293,572	2,069,464	6,525,907	7,178,498	7,896,347
50-Development	1,605,195	1,126,806	1,361,239	1,587,725	1,746,498	1,921,147
60-Development	199,087	54,888	247,449	4,201,183	4,621,301	5,083,431
60-Accelerated Implementation Programme	2,499,451	111,878	460,776	736,999	810,699	891,769
Grand Total	82,556,301	93,368,946	126,030,403	140,626,149	154,688,764	170,157,640

7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1.1- Secured and well-maintained jails providing conducive environment for behavioral corrections of prisoners	1.1.1 % of inmates who, after release, do not reoffend within a 5 years' time period.	98%	98%	99%	99%	99%	99%
	1.1.2 Number of inmates acquiring vocational skills	312	400	312	500	600	700
	1.1.3 % increase in Satisfaction levels through a survey-based index of inmates with visitor facilities and visitation policies	80%	95%	95%	98%	99%	99%
	1.1.4 Percentage of eligible inmates participating in rehabilitation programs	30%	45%	41%	55%	65%	75%
1.2 Enhance Reclamation and Probation	1.2.1 % (YoY) change in probation	Achieved	3,000.00	3,294.00	3,400.00	3,700.00	3,900.00
2.1- Enhance Prosecution	2.1.1 Cases concluded per year	108,029.00	0.80	111,660.00	36,803.00	-	-
	2.1.2 Percentage of cases pending for more than 3 years	35.0%	-	36.7%	24.0%	20.0%	-
	2.1.3 Cases concluded from last 3 years	256,492.00	-	-	-	-	-
	2.1.4 Conviction secured per year	79%	-	83%	78%	-	-
	2.1.5 Percentage decrease in reported cases of prosecutorial misconduct	16.00	-	5.00	-	-	-
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	3.1.1 Number of FIRs registered per year	191,140.00	-	209,867.00	48,510.00	-	-
4.1- Provision of online systems for grievance	4.1.1 Number of safe cities in KP	-	1.00	-	-	-	-

Outputs	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
redressal, issuing NOCs and Arm license.	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	24 hrs	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	Attach Department
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	1951 Secretary Office

and provincial level leading to good governance

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	61,801	58,645	82,089	98,135	107,949	118,743
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	61,801	58,645	82,089	98,135	107,949	118,743
Grand Total	61,801	58,645	82,089	98,135	107,949	118,743

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	61,801	58,645	82,089	98,135	107,949	118,743
A01-EMPLOYEES EXPENSES	49,719	53,913	70,364	78,689	86,558	95,214
A03-OPERATING EXPENSES	4,377	3,569	6,653	14,654	16,119	17,731
A04-EMPLOYEES RETIREMENT BENEFITS	4,325	-	3,205	3,205	3,526	3,878
A05-GRANTS & SUBSIDIES	1,500	-	1	1	1	1
A06-TRANSFERS	197	170	200	200	220	242
A09-PURCHASE OF ASSETS	766	354	6	6	7	7
A13-REPAIR & MAINTENANCE	917	638	1,660	1,380	1,518	1,670
Development	-	-	-	-	-	-
Grand Total	61,801	58,645	82,089	98,135	107,949	118,743

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	61,801	58,645	82,089	98,135	107,949	118,743
43- INTER PROVINCIAL COORDINATION DEPTT	61,801	58,645	82,089	98,135	107,949	118,743
Grand Total	61,801	58,645	82,089	98,135	107,949	118,743

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	1	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	CCI Meeting:1, Agenda item: 04	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 32, Disposed off 28 Awaited reply/input from Ads 4		Total 19, Disposed off 3 Awaited reply/input from Ads 16			
	1.1.3 - Number of President's Directives implemented and issued	Total 2, Disposed off 2		nil			

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	1.1.4 - Number of petition/public grievance cases processed through Prime Minister's Secretariat	Total 8, Disposed off 6 Awaited reply/input from Ads 2		Total 12, Disposed off 8 Awaited reply/input from Ads 4			
	1.1.5 - Number of petition/public grievance cases processed through President's Secretariat	Total 10, Disposed off 08 Awaited reply/input from Ads 02		Total 4, Disposed off 2 Awaited reply/input from Ads 2			

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.

3. Outcome:

Outcome	Output	Attach Department
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	Local Government Election and Rural Dev.
	1.2 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	Local Government Election and Rural Dev.
	1.3 Local government/bodies supported for building required infrastructure for effective service delivery	Local Government Election and Rural Dev.

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Sustainable and effective local government system that empowers communities at grass root level	25,076,053	13,948,270	30,931,604	34,357,510	37,793,261	41,572,587
1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	19,179,129	7,845,048	24,524,996	27,251,955	29,977,151	32,974,866

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1.2 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	646,745	162,805	526,299	2,269,578	2,496,536	2,746,189
1.3 Local government/bodies supported for building required infrastructure for effective service delivery	5,250,179	5,940,417	5,880,309	4,835,977	5,319,575	5,851,532
Grand Total	25,076,053	13,948,270	30,931,604	34,357,510	37,793,261	41,572,587

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	9,545,559	7,220,646	8,032,867	7,869,464	8,656,410	9,522,051
A01-EMPLOYEES EXPENSES	209,415	230,893	302,454	474,530	521,983	574,181
A03-OPERATING EXPENSES	3,933,265	67,811	2,390,583	3,228,115	3,550,927	3,906,019
A04-EMPLOYEES RETIREMENT BENEFITS	6,321	3,359	3,906	7,004	7,704	8,475
A05-GRANTS & SUBSIDIES	5,373,251	6,903,552	5,326,953	4,123,003	4,535,303	4,988,834
A06-TRANSFERS	7,761	3,288	1,500	6,736	7,410	8,151
A09-PURCHASE OF ASSETS	4,630	2,531	3,799	12,425	13,668	15,034
A13-REPAIR & MAINTENANCE	10,916	9,213	3,672	17,651	19,416	21,358
Development	15,530,494	6,727,623	22,898,737	26,488,046	29,136,851	32,050,536
Grand Total	25,076,053	13,948,270	30,931,604	34,357,510	37,793,261	41,572,587

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	9,545,559	7,220,646	8,032,867	7,869,464	8,656,410	9,522,051
17-Local Government Department	9,492,525	7,162,119	7,957,404	7,785,337	8,563,871	9,420,258
61-Provincial	53,034	58,528	75,463	84,127	92,540	101,794
Development	15,530,494	6,727,623	22,898,737	26,488,046	29,136,851	32,050,536
51-Rural And Urban Development	9,835,546	3,135,773	4,751,282	7,844,746	8,629,221	9,492,143
59-Foreign Project Assistance	1,425,412	2,947,036	14,642,000	15,540,000	17,094,000	18,803,400
60-Rural And Urban Development	2,481,293	410,915	1,999,440	1,429,446	1,572,391	1,729,630
60-Accelerated Implementation Programme	1,788,242	233,900	1,506,015	1,673,854	1,841,239	2,025,363
Grand Total	25,076,053	13,948,270	30,931,604	34,357,510	37,793,261	41,572,587

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
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	40%	20%	0%	30%	30%	0%
	1.1.2 - Number of initiatives undertaken for uplift and beautification of other divisional head quarters	2	3	0	3	0	0
	1.1.3 - % Of Establishment of bus terminals in several districts	30%	20%	5%	35%	30%	0

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

3. Outcome:

Outcome	Output	Attach Department
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	Planning and Development Deptt. Planning And Development Deptt., Bureau of Statistics Planning and Development Deptt. Planning and Development Deptt.
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	Planning and Development Deptt. Planning and Development Deptt. Planning and Development Deptt.
03 - Transparent and evidence-based decision-making processes	3.1 Improved policy, planning, budgeting and monitoring	Planning and Development Deptt.

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Planning and development made effective and efficient	426,860	697,239	1,869,360	2,020,886	2,222,975	2,445,272
1.1 Improved policy, planning, budgeting and monitoring	152,646	413,293	1,129,918	1,588,464	1,747,310	1,922,041
1.2 Informed decision making	258,638	262,012	416,245	231,421	254,563	280,019
1.3 Improved donor harmonization	440	-	27,104	10,000	11,000	12,100
1.4 Harnessing optimal socio-economic benefits from CPEC	15,137	21,934	296,093	191,001	210,101	231,111
02-Improved governance and capacity building	47,171,256	27,788,295	34,938,434	66,177,982	72,795,780	80,075,358
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	606,906	677,390	1,056,897	1,129,290	1,242,219	1,366,441
2.2 Enhanced capacity of the provincial government	-	-	139,954	318,000	349,800	384,780
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	46,564,350	27,110,906	33,741,583	64,730,692	71,203,761	78,324,137
03 - Transparent and evidence-based decision-making processes	-	-	34,908	50,000	55,000	60,500
3.1 Improved policy, planning, budgeting and monitoring	-	-	34,908	50,000	55,000	60,500
Grand Total	47,598,116	28,485,534	36,842,701	68,248,868	75,073,755	82,581,130

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	751,062	928,119	1,436,111	1,517,196	1,668,916	1,835,807
A01-EMPLOYEES EXPENSES	628,228	813,898	1,214,714	1,278,943	1,406,837	1,547,521
A03-OPERATING EXPENSES	52,241	83,935	187,701	206,679	227,347	250,082
A04-EMPLOYEES RETIREMENT BENEFITS	7,797	14,718	15,911	16,701	18,371	20,208
A05-GRANTS & SUBSIDIES	-	3,000	1,800	5,510	6,061	6,667
A06-TRANSFERS	54,224	3,062	3,750	2,200	2,420	2,662
A09-PURCHASE OF ASSETS	235	96	-	8	9	10
A13-REPAIR & MAINTENANCE	8,336	9,410	12,235	7,155	7,871	8,658
Development	46,847,054	27,557,415	35,406,590	66,731,672	73,404,839	80,745,323
Grand Total	47,598,116	28,485,534	36,842,701	68,248,868	75,073,755	82,581,130

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	751,062	928,119	1,436,111	1,517,196	1,668,916	1,835,807
4-Planning & Development Department	702,348	736,540	1,123,635	1,193,831	1,313,214	1,444,536
61-Provincial	48,714	191,579	312,476	323,365	355,702	391,272
Development	46,847,054	27,557,415	35,406,590	66,731,672	73,404,839	80,745,323
50-Development	462	0	0	40,000	44,000	48,400
51-Rural And Urban Development	23,947,232	17,355,844	8,637,912	34,961,417	38,457,559	42,303,315
57-Special Programme	17,033,728	6,502,952	337,359	87,133	95,846	105,431
59-Foreign Project Assistance	1,939,779	1,840,840	7,363,000	13,110,401	14,421,441	15,863,585
60-Rural And Urban Development	1,192,454	928,169	7,947,223	5,795,032	6,374,535	7,011,989
60-Foreign Project Assistance	949,848	928,679	2,200,000	2,000,000	2,200,000	2,420,000
60-Accelerated Implementation Programme	1,783,551	932	8,921,096	10,737,689	11,811,458	12,992,604
Grand Total	47,598,116	28,485,534	36,842,701	68,248,868	75,073,755	82,581,130

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - % Of ADP projects monitored	-	23%	-	25%	-	-
	1.1.2 - Annual M&E report published	-	1	-	-	-	-
	1.1.3 - Number of evaluation studies	-	2	-	Need Based	-	-
1.2 Informed decision making	1.2.1 - Number of surveys on price sensitivity	12	12	-	12	12	-
	1.2.2 - GDP publications Yearly	3	3	-	3	3	-
	1.2.3 - Number of districts' profiles (statistics)	32	35	-	35	35	-
	1.2.4 - Number of statistical publications (provincial)	3	3	-	3	3	-

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1	2	3	4	5	6	7	8
	1.2.5 - Number of surveys on industrial units' production and planning	12	12	-	12	12	-
2.2 Enhanced capacity of the provincial government	2.2.1 Number of Government Officials trained Internationally	-	-	-	9	Need Based	

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

4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
01-Improved governance and reforms in land record keeping for enhanced revenue collection	2,316,580	2,097,325	4,721,021	3,775,670	4,153,237	4,568,561
1.1 Assessment & collection of government taxes and resolution of disputes	1,056,916	1,080,477	2,015,414	1,858,247	2,044,072	2,248,479
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	8,479	27,408	30,973	72,015	79,217	87,138
1.3 Expeditious land settlement	319,352	293,862	405,116	406,695	447,365	492,101
1.4 Improved automation in land record system	625,422	504,841	1,224,615	1,027,001	1,129,701	1,242,671
1.5 Improved infrastructure	300,916	182,684	1,033,324	398,655	438,521	482,373

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
1.6 Skilled workforce available for better service delivery	5,494	8,052	11,579	13,057	14,363	15,799
Grand Total	2,316,580	2,097,325	4,721,021	3,775,670	4,153,237	4,568,561

5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,298,789	1,356,371	2,428,051	2,270,014	2,497,015	2,746,717
A01-EMPLOYEES EXPENSES	821,117	937,813	1,357,029	1,426,752	1,569,427	1,726,370
A03-OPERATING EXPENSES	226,606	299,524	469,542	635,451	698,996	768,896
A04-EMPLOYEES RETIREMENT BENEFITS	6,864	14,464	11,446	14	15	17
A05-GRANTS & SUBSIDIES	10,302	4,500	2,709	11	12	13
A06-TRANSFERS	6,306	9,551	6,401	3,220	3,542	3,896
A09-PURCHASE OF ASSETS	210,904	72,265	570,900	200,025	220,028	242,030
A13-REPAIR & MAINTENANCE	16,690	18,255	10,024	4,541	4,995	5,495
Development	1,017,791	740,953	2,292,970	1,505,656	1,656,222	1,821,844
Grand Total	2,316,580	2,097,325	4,721,021	3,775,670	4,153,237	4,568,561

6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Current	1,298,789	1,356,371	2,428,051	2,270,014	2,497,015	2,746,717
6-Revenue & Estate Department	1,294,389	1,324,212	2,389,060	2,256,630	2,482,293	2,730,522
61-Provincial	4,400	32,159	38,991	13,384	14,722	16,195
Development	1,017,791	740,953	2,292,970	1,505,656	1,656,222	1,821,844
51-Rural And Urban Development	585,856	538,960	1,094,639	634,812	698,293	768,123
60-Development	69,311	11,994	256,820	80,843	88,927	97,820
60-Rural And Urban Development	3,004	0	36,306	0	0	0
60-Accelerated Implementation Programme	359,620	189,999	905,205	790,001	869,001	955,901
Grand Total	2,316,580	2,097,325	4,721,021	3,775,670	4,153,237	4,568,561

7. Key Performance Indicators:

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Revenue collected from land tax/agriculture income tax (In Million)	81.581	114	95.728	114	120	125
	1.1.2 Land revenue collected (Mutation Fee In Million)	1391.108	5368.9	1334.234	5368.9	5500	5500
	1.1.3 Revenue collected from registration of immovable property (In Million)	46.671	86	385.552	90	100	110
	1.1.4 Revenue collected from stamps (In Millions)	2678.818	4401.1	2243.767	4401.1	4500	4600
	1.1.5 Revenue collected from CVT (In Million)	2.418	---	139.785	100	120	140
	1.1.6 Number of cases registered (in number)	1108	2000	1891	2000	2000	2000
	1.1.7 Number of cases disposed (in number)	306	2000	453	2000	2000	2000
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	105.8	2.85	2.85	---	---	---
	1.2.2 Number of inspections done to maintain the records of vendors (in number)	10	10	---	10	10	10
	1.2.3 Un-serviceable stamps disposed off	100%	100%	100%	100%	100%	100%
1.3 Expeditious land settlement	1.3.1 Settlement of land record in District D.I. Khan	59%	100%	74%	10%	10%	6%
	1.3.2 Settlement of land record in District Mansehra	66%	100%	72%	10%	10%	8%
	1.3.3 Settlement of land record in District Abbottabad	28%	100%	46%	18%	18%	18%
	1.3.4 Settlement of record in District Nowshera	75%	100%	85%	5%	5%	5%
	1.3.5 Settlement of record in District Swabi (Kalu Khan)	75%	100%				
	1.3.6 Settlement of land record in district Malakand	10%	100%	17%	20%	20%	43%
1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	75%	100%	80%	5%	5%	10%

Output	Key Performance Indicator	Target Achieved 2022-23	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25	Forecast 2025-26	Forecast 2026-27
	1.4.2 Computerization of Land Record in remaining Districts of Khyber Pakhtunkhwa	61%	100%	61%	5%	10%	24%
1.5 Improved infrastructure	1.5.1 Establishment of service delivery centres in Khyber Pakhtunkhwa	50%	100%	51%	10%	10%	29%
	1.5.2 Settlement of Land Records in District Dir Upper, Dir Lower and Tehsil Kalam Swat	7%	100%	30%	20%	20%	30%
	1.5.3 Establishment of Resource Centre and E-Stamp Introduction in Khyber Pakhtunkhwa	16%	100%	83%	5%	5%	7%
	1.5.4 Establishment of IT/GIS Lab at Revenue Academy Peshawar	10%	100%	27%	20%	20%	33%
	1.5.5 Establishment of Taxation & Reform Unit in Board of Revenue	40%	100%	41%	20%	20%	19%
	1.5.6 Settlement and Digitization of Land Record in Merged District	26%	100%	47%	10%	10%	33%

For more information and feedback:

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