



**FINANCE  
DEPARTMENT**  
GOVERNMENT OF  
KHYBER PAKHTUNKHWA

**فنانس  
ڈیپارٹمنٹ**  
حکومت خیبر پختونخوا

**خوشحال  
خیبر پختونخوا**



**KHUSHAL  
KHYBER  
PAKHTUNKHWA  
BUDGET  
2026-27**

# PERFORMANCE BASED BUDGET

Medium Term Budget Estimates  
For Service Delivery  
2026-29



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## Preamble

The Government of Khyber Pakhtunkhwa has consistently pursued reforms aimed at strengthening public financial management and ensuring that public resources are utilized in a manner that delivers meaningful and measurable results for citizens. Central to this commitment has been the gradual transformation of the budgeting process from a traditional focus on inputs and expenditures to a modern, results-oriented framework that emphasizes performance, accountability, and service delivery.

A defining milestone in this reform journey was the introduction of Performance-Based Budgeting (PBB) in 2010. Initially implemented through the preparation of Output-Based Budgeting reports for twelve departments, the initiative laid the foundation for a comprehensive shift in the way public resources are planned, allocated, and monitored. Over time, the framework has expanded across the provincial government, enabling departments to link financial allocations with clearly defined objectives, expected outputs, and measurable outcomes. This transformation has strengthened the Government's ability to ensure that every rupee spent contributes to improving the lives of the people of Khyber Pakhtunkhwa.

The enactment of the Public Financial Management Act, 2022 marked another significant advancement in institutionalizing these reforms. The Act established a strong legal and policy framework for integrating performance considerations into the budget cycle and reinforced the principles of transparency, accountability, and evidence-based decision-making. By requiring the preparation of a Medium-Term Performance-Based Budget and the publication of Annual Performance Monitoring Reports, the legislation has embedded performance measurement at the heart of public sector planning and financial management. As a result, budgeting is no longer viewed merely as an exercise in allocating resources; it has evolved into a strategic tool for achieving policy objectives and delivering tangible development outcomes.

The Performance-Based Budget 2026–29 reflects the Government's continued commitment to strengthening this results-driven approach. It provides a comprehensive overview of departmental priorities, strategic objectives, expected outcomes, service delivery targets, and performance indicators over the medium term. More importantly, it establishes a clear and

transparent relationship between public expenditure and the services delivered to citizens. By identifying measurable Key Performance Indicators (KPIs) and aligning them with sectoral priorities, the framework enables departments to track progress more effectively, assess performance objectively, and foster a culture of continuous improvement across government institutions.

The budget has been developed in alignment with the Government's broader development agenda and medium-term fiscal strategy for FY 2026–29. It seeks to ensure that limited public resources are directed towards areas of greatest need and highest impact, while maintaining fiscal discipline and promoting sustainable development. Through a more strategic allocation of resources, the Government aims to enhance the quality, accessibility, and responsiveness of public services across all sectors and regions of the province. The integration of planning, budgeting, implementation, and performance monitoring into a unified framework strengthens the Government's capacity to make informed decisions, improve service delivery, and maximize the value derived from public investments.

At the same time, the Government recognizes that performance-based budgeting is not an end in itself but a continuous journey of institutional learning and improvement. Achieving the full potential of this reform requires sustained efforts to strengthen planning systems, improve the reliability and timeliness of data, enhance monitoring and evaluation mechanisms, and build the capacity of public institutions to effectively manage for results. Equally important is the commitment of all departments and implementing agencies to embrace a culture of accountability, innovation, and performance excellence.

As we move forward, our collective objective remains clear: to ensure that public resources are translated into better services, stronger institutions, and improved development outcomes for the people of Khyber Pakhtunkhwa. The Performance-Based Budget serves not only as a financial planning document but also as a reflection of the Government's determination to foster transparent governance, prudent fiscal management, and citizen-centered development.

I would like to place on record my sincere appreciation for the invaluable contributions of all administrative departments, attached entities, and development partners who have supported

this important undertaking. I also extend my deepest gratitude to the officers and staff of the Finance Department, whose dedication, professionalism, and tireless efforts have been instrumental in the preparation and publication of the Performance-Based Budget / Medium-Term Budget Estimates for Service Delivery 2026–29. Their commitment continues to play a vital role in advancing public financial management reforms and strengthening the foundations of effective governance in Khyber Pakhtunkhwa. Together, we remain committed to building a more accountable, efficient, and results-oriented public sector that delivers lasting benefits for present and future generations.

**SECRETARY, FINANCE DEPARTMENT**

**KHYBER PAKHTUNKHWA**

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## List of Acronyms

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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

## Medium Term Fiscal Framework 2026-29

### REVENUES

Major Head	PKR in Billion					
	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Federal Transfers</b>	<b>867.3</b>	<b>1,138.40</b>	<b>1,506.9</b>	<b>1,584.9</b>	<b>1,743.4</b>	<b>1,917.8</b>
Federal Tax Assignment	721.6	934.6	1,147.8	1,240.7	1,364.7	1,501.2
1 % for War on Terror	86.7	112.3	137.9	149.1	164.0	180.4
Straight Transfers	50.5	56	57.1	53.6	59.0	64.9
Windfall Levy	-	2.5	58.2	24.9	27.3	30.1
Net Hydel Profit	-	-	34.6	38.3	42.1	46.3
Arrears of NHP	8.5	33	71.4	78.5	86.3	94.9
<b>Provincial Own Receipts</b>	<b>76.2</b>	<b>93.9</b>	<b>129.0</b>	<b>182.4</b>	<b>200.7</b>	<b>220.7</b>
Tax Receipts	53.6	65.2	83.5	115.9	127.5	140.3
Non-tax Receipts	22.6	28.7	45.5	66.5	73.1	80.4
<b>Others</b>	<b>0.2</b>	<b>4.3</b>	<b>10.3</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
Capital Receipts	0.2	0.2	0.3	0.4	0.4	0.4
Domestic Loan	-	4.1	-	-	-	-
Ways & Means Advance KP	-	-	10.0	-	-	-
<b>MDs</b>	<b>111.6</b>	<b>135.3</b>	<b>292.3</b>	<b>199.1</b>	<b>219.0</b>	<b>240.9</b>
Non Development Grant	66.0	66	80.0	95.0	104.5	115.0
Additional Demand for Current Budget	-	-	63.0	0.0	-	-
TDPs	-	-	17.0	17.0	18.7	20.6
ADP	20.8	27	33.0	29.0	31.9	35.1
District ADP	-	-	6.6	5.8	6.4	7.0
AIP	24.8	42.3	50.0	52.3	57.5	63.3
Additional demand as per due share of MDs in NFC	-	-	-	0.0	-	-
3% Share of Provinces	-	-	42.7	-	-	-
<b>Total (A+B+C+D)</b>	<b>1,055.3</b>	<b>1,372.00</b>	<b>1,938.5</b>	<b>1,966.8</b>	<b>2,163.5</b>	<b>2,379.8</b>
Foreign Projects Assistance	65.6	102.6	177.2	150.0	165.0	181.5
Dev. + Non Dev Grants (PSDP etc.)	7.7	8.4	3.3	5.2	5.7	6.3
<b>Grand Total</b>	<b>1,128.6</b>	<b>1,483.00</b>	<b>2,119.0</b>	<b>2,122.0</b>	<b>2,334.2</b>	<b>2,567.6</b>

## Medium term Fiscal Framework

### EXPENDITURE

PKR in Billion

Major Head	Actuals		Budget Estimate		Forecast	
	2022-23	2024-25	2025-26	2026-27	2027-28	2028-29
<b>A - Current Expenditure</b>	<b>948.2</b>	<b>1,232.00</b>	<b>1,415.0</b>	<b>1,645.7</b>	<b>1,810.3</b>	<b>1,991.3</b>
<b>Provincial</b>	<b>856.1</b>	<b>1,122.20</b>	<b>1,255.0</b>	<b>1,465.7</b>	<b>1,612.3</b>	<b>1,773.5</b>
Provincial Salary	201.2	227.9	287.0	334.3	367.8	404.5
Tehsil Salary	232.1	251	288.6	305.0	335.5	369.1
Pension	135.7	161.4	190.3	201.5	221.6	243.8
Non-Salary	244.2	427.8	359.2	457.1	502.8	553.1
Tehsil Non-Salary	17.9	17.8	37.5	43.5	47.8	52.6
Capital	25.0	33.8	40.4	45.4	49.9	54.9
Ways & Means Advance	-	2.5	10.0	0.001	0.0	0.0
Debt Fund			42.0	57.0	62.7	69.0
Liabilities (Royalties, NHP & Tobacco Cess)			-	10.0	11.0	12.1
Disaster Risk Management Fund			-	12.0	13.2	14.5
<b>NMAs</b>	<b>92.1</b>	<b>109.8</b>	<b>160.0</b>	<b>180.0</b>	<b>198.0</b>	<b>217.8</b>
Provincial Salary	41.0	47.4	56.8	65.4	72.0	79.2
Tehsil Salary	34.1	35.3	46.9	49.0	53.9	59.3
Pension	3.4	4.4	4.7	5.6	6.2	6.8
Non-Salary	6.8	15.1	24.3	29.9	32.9	36.2
TDPs	3.9	4.6	17.0	13.0	14.3	15.8
Tehsil Non-Salary	3.0	3	10.3	17.0	18.7	20.6
<b>B - Development Expend:</b>	<b>119.2</b>	<b>196.2</b>	<b>367.0</b>	<b>369.1</b>	<b>406.0</b>	<b>446.6</b>
Provincial ADP	69.4	147.8	195.0	235.0	258.5	284.4
District ADP	-	-	39.0	47.0	51.7	56.9
MDs ADP	16.6		33.0	29.0	31.9	35.1
MDs District ADP		18.6	7.0	5.8	6.4	7.0
AIP	33.3	29.8	93.0	52.3	57.5	63.3
<b>Total (A+B)</b>	<b>1,067.4</b>	<b>1,428.20</b>	<b>1,782.0</b>	<b>2,014.8</b>	<b>2,216.3</b>	<b>2,437.9</b>
FPA	36.2	69.1	177.0	150.0	165.0	181.5
PSDP	7.1	7.3	3.0	5.2	5.7	6.3
<b>Grand Total</b>	<b>1,110.6</b>	<b>1,504.60</b>	<b>1,962.0</b>	<b>2,170.0</b>	<b>2,387.0</b>	<b>2,625.7</b>

## Budget Estimates: By Sector 2026-29

Description	PKR in Billion					
	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Governance Sector</b>	<b>744.65</b>	<b>994.54</b>	<b>1,212.01</b>	<b>1,313.03</b>	<b>1,444.33</b>	<b>1,588.8</b>
<b>Current</b>	<b>689.99</b>	<b>913.47</b>	<b>978.17</b>	<b>1,098.50</b>	<b>1,208.35</b>	<b>1,329.2</b>
Salary	116.37	134.23	167.53	191.07	210.17	231.2
Non-Salary	573.62	779.24	810.64	907.43	998.18	1,098.0
<b>Development</b>	<b>54.66</b>	<b>81.06</b>	<b>233.84</b>	<b>214.53</b>	<b>235.98</b>	<b>259.6</b>
Non-Salary	54.66	81.06	233.84	214.53	235.98	259.6
<b>Growth Sector</b>	<b>109.46</b>	<b>183.19</b>	<b>296.04</b>	<b>304.16</b>	<b>334.58</b>	<b>368.0</b>
<b>Current</b>	<b>39.45</b>	<b>53.61</b>	<b>75.87</b>	<b>95.22</b>	<b>104.74</b>	<b>115.2</b>
Salary	27.12	30.28	38.27	44.90	49.39	54.3
Non-Salary	12.33	23.32	37.60	50.32	55.35	60.9
<b>Development</b>	<b>70.01</b>	<b>129.58</b>	<b>220.17</b>	<b>208.95</b>	<b>229.84</b>	<b>252.8</b>
Non-Salary	70.01	129.58	220.17	208.95	229.84	252.8
<b>Social Services</b>	<b>256.49</b>	<b>326.87</b>	<b>453.95</b>	<b>552.81</b>	<b>608.09</b>	<b>668.9</b>
<b>Current</b>	<b>218.78</b>	<b>264.98</b>	<b>360.96</b>	<b>451.99</b>	<b>497.19</b>	<b>546.9</b>
Salary	98.75	110.85	138.00	163.79	180.17	198.2
Non-Salary	120.03	154.13	222.96	288.20	317.02	348.7
<b>Development</b>	<b>37.71</b>	<b>61.88</b>	<b>92.99</b>	<b>100.82</b>	<b>110.90</b>	<b>122.0</b>
Non-Salary	37.71	61.88	92.99	100.82	110.90	122.0
<b>Grand Total</b>	<b>1,110.60</b>	<b>1,504.60</b>	<b>1,962.00</b>	<b>2,170.00</b>	<b>2,387.00</b>	<b>2,625.7</b>

# **Social Services**

## Budget Estimate by Department: Social Services

Description	PKR in Billion					
	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AUQAF, RELIGIOUS, MINORITY & HAJJ DEPARTMENT	3	3	4	5	5	6
ELEMENTARY AND SECONDARY EDUCATION DEPARTMENT	28.25	33.53	38.98	45.80	50.38	55.42
HEALTH DEPARTMENT	161.75	195.01	275.46	334.87	368.36	405.20
HIGHER EDUCATION, ARCHIVES & LIBRARIES DEPARTMENT	26.94	36.41	49.68	63.74	70.12	77.13
INFORMATION & PUBLIC RELATIONS DEPARTMENT	1	1	1	3	4	4
POPULATION WELFARE DEPARTMENT	0.86	1.09	1.60	1.93	2.12	2.34
PUBLIC HEALTH ENGINEERING DEPARTMENT	19.49	25.04	31.88	35.60	39.16	43.08
RELIEF REHABILITATION AND SETTLEMENT DEPARTMENT	12.09	16.69	33.83	37.11	40.82	44.90
ZAKAT, USHER, SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT DEPARTMENT	4	15	17	26	29	31
<b>Grand Total</b>	<b>256.49</b>	<b>326.87</b>	<b>453.95</b>	<b>552.81</b>	<b>608.09</b>	<b>668.90</b>

# Auqaf, Hajj, Religious and Minority Affairs Department

## 1. Vision Statement:

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

## 2. Policy:

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

## 3. Outcome, Outputs & Attach Department:

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

## 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>AUQAF, RELIGIOUS, MINORITY &amp; HAJJ DEPARTMENT</b>	<b>2,615,013</b>	<b>3,264,260</b>	<b>4,308,224</b>	<b>4,563,047</b>	<b>5,019,351</b>	<b>5,521,291</b>
<b>01-Waqf properties better managed</b>	<b>207,044</b>	<b>132,094</b>	<b>351,771</b>	<b>359,920</b>	<b>395,912</b>	<b>435,504</b>
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	207,044	132,094	351,771	359,920	395,912	435,504

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>02 - Improved religious tolerance and harmony</b>	<b>374,587</b>	<b>768,423</b>	<b>1,212,190</b>	<b>1,168,080</b>	<b>1,284,888</b>	<b>1,413,378</b>
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	314,116	483,135	880,680	963,880	1,060,268	1,166,295
2.2 Promotion of welfare and safeguarding the rights of minorities	60,470	285,288	331,510	204,200	224,620	247,083
<b>03-Improved governance</b>	<b>2,033,382</b>	<b>2,363,743</b>	<b>2,744,263</b>	<b>3,035,047</b>	<b>3,338,551</b>	<b>3,672,409</b>
3.1 Improved policy, planning, budgeting and monitoring	2,033,382	2,363,743	2,744,263	3,035,047	3,338,551	3,672,409
<b>Grand Total</b>	<b>2,615,013</b>	<b>3,264,260</b>	<b>4,308,224</b>	<b>4,563,047</b>	<b>5,019,351</b>	<b>5,521,291</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	57,785	64,750	86,121	93,698	103,067	113,374
A02 - PROJECT PRE-INVESTMENT ANALYSIS	451,635	0	0	0	0	0
A03-OPERATING EXPENSES	2,057,242	2,176,104	3,275,726	3,619,324	3,981,256	4,379,385
A04-EMPLOYEES RETIREMENT BENEFITS	1,444	0	1	1	1	1
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	39,781	373,000	204,301	380,001	418,001	459,801
A06-TRANSFERS	198	109	200	250	275	303
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	121	4	153	168	185
A12-CIVIL WORKS	6,126	648,960	741,071	468,740	515,614	567,176
A13-REPAIRS AND MAINTENANCE	801	1,216	800	880	969	1,066
<b>Grand Total</b>	<b>2,615,013</b>	<b>3,264,260</b>	<b>4,308,224</b>	<b>4,563,047</b>	<b>5,019,351</b>	<b>5,521,291</b>

## 6. Budget By Demand:

Rs. In '00

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>2,031,882</b>	<b>2,345,443</b>	<b>2,744,262</b>	<b>2,965,183</b>	<b>3,261,701</b>	<b>3,587,874</b>
37-AUQAF, RELIGIOUS, MINORITY & HAJJ DEPARTMENT	2,031,882	2,345,443	2,506,442	2,741,563	3,015,719	3,317,294
61-PROVINCIAL	-	-	237,820	223,620	245,982	270,580
<b>Development</b>	<b>583,130</b>	<b>918,817</b>	<b>1,563,962</b>	<b>1,597,864</b>	<b>1,757,650</b>	<b>1,933,417</b>
50-DEVELOPMENT	537,229	869,351	1,410,002	1,469,864	1,616,850	1,778,537
60-DEVELOPMENT	39,776	4,050	21,000	18,000	19,800	21,780
60-ACCELERATED IMPLEMENTATION PROGRAMME	6,126	45,416	132,960	110,000	121,000	133,100
<b>Grand Total</b>	<b>2,615,013</b>	<b>3,264,260</b>	<b>4,308,224</b>	<b>4,563,047</b>	<b>5,019,351</b>	<b>5,521,291</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
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 Out turn to Market Value	137.00 million	301.93 million	148.36 million	400.00 million	410.00 million	430.00 million
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.1.1 Grant in Aid to Mosques & Shrines	30.00 million	30.00 million	15.00 million	30.00 million	30.00 million	30.00 million
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Average Per-Capita Financial Support to Minorities	5,000	7,500.00	8,000.00	8,500.00	8,800.00	9,000.00
	2.2.2 Ratio of Restored/Preserved Worship Places to total requiring restoration/preservation	53%	55%	57%	59%	60%	62%
	2.2.3 Outreach of Promotion measure of Religious Tolerance	20,000 Approx.	22,000 Approx.	23,000 Approx.	25,000 Approx.	25,500 Approx.	26,000 Approx.
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 % of new schemes having approved PC-I at the time of inclusion in ADP	100%	98%	100%	100%	100%	100%

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Zakat, Usher, Social Welfare, Special Education & Women Empowerment Department

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### 1. Vision Statement:

“To establish an inclusive, equitable and socially protected society in Khyber Pakhtunkhwa where vulnerable and marginalized segments, including persons with disabilities, women, children, senior citizens and destitute individuals, are empowered through accessible services, rehabilitation, social protection and opportunities for dignified and productive lives”.

### 2. Policy:

The Social Welfare, Special Education and Women Empowerment Department shall formulate and implement evidence-based policies and programs aimed at rehabilitation, social inclusion, protection and empowerment of vulnerable groups through provision of quality special education, institutional and community-based care, social protection mechanisms, women empowerment initiatives, skill development opportunities, transparent Zakat and Usher management, and strengthened governance, monitoring and inter-sectoral coordination to ensure equitable and sustainable socio-economic development.

### 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

Outcome	Output	Attached Department
02-Improved governance	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
	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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ZAKAT, USHER, SOCIAL WELFARE, SPECIAL EDUCATION &amp; WOMEN EMPOWERMENT DEPARTMENT</b>	<b>3,901,008</b>	<b>14,634,455</b>	<b>17,223,423</b>	<b>26,008,994</b>	<b>28,610,006</b>	<b>31,471,081</b>
<b>01-Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa</b>	<b>2,097,941</b>	<b>2,666,593</b>	<b>3,939,674</b>	<b>4,684,460</b>	<b>5,153,009</b>	<b>5,668,376</b>
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	499,010	930,934	1,324,175	1,874,279	2,061,720	2,267,909
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	258,320	181,222	324,056	411,770	452,947	498,242
1.3 - Enhanced community awareness and social mobilization	197,928	279,584	378,465	457,245	502,970	553,267
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	704,657	847,309	1,015,056	1,105,977	1,216,617	1,338,306
1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	197,055	168,857	531,452	444,523	488,993	537,899
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Usher and its transparent disbursement	240,970	258,687	366,470	390,666	429,762	472,753
<b>02-Improved governance</b>	<b>1,803,066</b>	<b>11,967,862</b>	<b>13,283,749</b>	<b>21,324,534</b>	<b>23,456,997</b>	<b>25,802,705</b>
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	1,803,066	11,967,862	13,283,749	21,324,534	23,456,997	25,802,705
<b>Grand Total</b>	<b>3,901,008</b>	<b>14,634,455</b>	<b>17,223,423</b>	<b>26,008,994</b>	<b>28,610,006</b>	<b>31,471,081</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	1,423,666	1,881,868	2,439,200	2,739,170	3,013,195	3,314,597
A02 - PROJECT PRE-INVESTMENT ANALYSIS	267,380	0	0	0	0	0
A03-OPERATING EXPENSES	705,604	1,050,091	13,231,218	21,667,972	23,834,804	26,218,311
A04-EMPLOYEES RETIREMENT BENEFITS	31,111	20,397	22,817	13,283	14,605	16,060
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,452,981	11,184,437	841,076	1,167,176	1,283,886	1,412,268
A06-TRANSFERS	342	784	467	2,868	3,154	3,469
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	123	369,196	209	7,653	8,398	9,219
A12-CIVIL WORKS	0	99,999	669,420	389,791	428,770	471,647
A13-REPAIRS AND MAINTENANCE	19,801	27,683	19,016	21,081	23,194	25,510
<b>Grand Total</b>	<b>3,901,008</b>	<b>14,634,455</b>	<b>17,223,423</b>	<b>26,008,994</b>	<b>28,610,006</b>	<b>31,471,081</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>3,163,889</b>	<b>13,763,156</b>	<b>15,437,686</b>	<b>23,665,938</b>	<b>26,032,644</b>	<b>28,635,982</b>
32-ZAKAT, USHER, SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT DEPARTMENT	2,664,924	13,182,219	14,114,597	22,869,252	25,156,234	27,671,905
33-ZAKAT, USHER, SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT DEPARTMENT	341,106	382,810	562,469	618,629	680,510	748,573
61-PROVINCIAL	157,859	198,127	760,620	178,057	195,900	215,504
<b>Development</b>	<b>737,118</b>	<b>871,299</b>	<b>1,785,737</b>	<b>2,343,056</b>	<b>2,577,362</b>	<b>2,835,099</b>
50-DEVELOPMENT	503,319	600,630	1,403,737	1,936,041	2,129,645	2,342,610
60-DEVELOPMENT	233,799	270,669	57,000	110,000	121,000	133,100
60-ACCELERATED IMPLEMENTATION PROGRAMME	0	0	325,000	297,015	326,717	359,389
<b>Grand Total</b>	<b>3,901,008</b>	<b>14,634,455</b>	<b>17,223,423</b>	<b>26,008,994</b>	<b>28,610,006</b>	<b>31,471,081</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy</b>	1.1.1 Number of persons with disability registered	138,000.00	39,000.00	138,000.00	170,000.00	250,000.00	350,000.00
	1.1.2 Number of special need centers established	52.00	64.00	52.00	65.00	65.00	70.00
	1.1.3. Number of special education complexes established in all divisions of MD and KP	3.00	7.00	3.00	7.00	7.00	7.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>and enforcement of their rights</b>	1.1.4 At least XPWDS facilitated or benefited from the support of number of department (provision of helping aids)	7,399.00	7,000.00	6,000.00	6,000.00	17,000.00	17,000.00
<b>1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens</b>	1.2.1 Detoxification & rehabilitation centers for drug addicts established	11.00	11.00	11.00	11.00	11.00	11.00
	1.2.2 Welfare/shelter homes established	14.00	17.00	14.00	14.00	14.00	14.00
	1.2.3 Number of women benefitted from Darul Amans	2,363.00	4,002.00	2,500.00	3,500.00	4,500.00	5,500.00
	1.2.4 Increase in the number of drug addicts treated	4,000.00	4,029.00	16,750.00	18,510.00	20,361.00	22,397.00
	1.2.5 Number of destitute children admitted in formal education schools/inclusive education units	3,691.00	3,750.00	1,500.00	2,000.00	2,500.00	2,500.00
	1.2.6 Number of destitute persons benefitted from Darul Kafalas (Beggars)	5,000.00	3,102.00	11,118.00	12,321.00	135,531.00	1,490,841.00
<b>1.3 - Enhanced community awareness and social mobilization</b>	1.3.1 Attendees reported accrued benefits through various awareness campaign for people by the department	60%	80%	10%	30%	50%	60%
	1.3.2 Compliance of registered NGOs through consistent monitoring activities	50%	60%	70%	50%	80%	80%
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	10.00	12.00	50.00	50.00	50.00	50.00
<b>1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children</b>	1.4.1 Number of women benefitted from Darul Aman/crisis centers	2,361.00	4,070.00	2,500.00	3,500.00	4,500.00	5,500.00
	1.4.2 Women each year assisted through Bolo helpline	7,000.00	0.00	10,000.00	20,000.00	30,000.00	40,000.00
<b>1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability</b>	1.5.1 Provide vocational training to women and destitute people	6,547.00	8,500.00	5,950.00	7,000.00	8,000.00	9,000.00
	1.5.2 Provide vocational training to number of drug addicts by department	4,000.00	100.00	16,750.00	18,510.00	20,361.00	22,397.00
	1.5.3 Provide vocational training to destitute children	5,000.00	2,045.00	11,118.00	12,321.00	135,531.00	1,490,841.00

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.6 -Enforcement of relevant legal and institutional frameworks for collection of Zakat &amp; Ushr and its transparent disbursement</b>	1.6.1 Educational stipends provided to students (non-technical)	225.00	34,356.00	225.00	34,356.00	37,892.00	41,671.00
	1.6.2 Stipends provided to students of Deeni Madaris	5,437.00	73,670.00	5,437.00	73,670.00	81,032.00	89,180.00
	1.6.3 Beneficiaries provided financial assistance through Guzara Allowance	0.00	52,119.00	0.00	52,119.00	157,331.00	63,000.00
	1.6.4 People benefited from healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level	0.00	41,559.00	0.00	41,559.00	45,715.00	50,287.00
	1.6.5 Beneficiaries provided health care through provincial level hospitals for in patient critical diseases	0.00	12,100.00	0.00	12,100.00	20,810.00	14,641.00
<b>2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination</b>	2.1.1 Status of KP Policy for the rights of persons with disability	Policy reviewed	Policy approved	Consultations continue with relevant stakeholders	Nil	Policy will be approved	Policy shall be implemented

## Elementary & Secondary Education Department

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### 1. Vision Statement:

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

### 2. Policy:

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

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

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

### 3. Outcome, Outputs & Attach Department:

Outcome	Output	Attach Department
01 - Improved education governance	1.1 Education sector better managed	Directorate Of Schools & Secretary Office
	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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ELEMENTARY AND SECONDARY EDUCATION DEPARTMENT</b>	<b>28,246,738</b>	<b>33,534,647</b>	<b>38,979,717</b>	<b>45,797,669</b>	<b>50,377,485</b>	<b>55,415,278</b>
<b>01 - Improved education governance</b>	<b>13,496,668</b>	<b>11,878,949</b>	<b>14,329,243</b>	<b>17,818,313</b>	<b>19,600,150</b>	<b>21,560,179</b>
1.1 Education sector better managed	13,496,668	11,878,949	14,329,243	17,818,313	19,600,150	21,560,179
<b>02 - Achieving quality universal primary &amp; secondary education</b>	<b>12,914,760</b>	<b>19,045,899</b>	<b>19,541,172</b>	<b>22,995,724</b>	<b>25,295,299</b>	<b>27,824,828</b>
2.1- Improved enrolment and retention rate	1,407,999	2,509,841	3,208,333	2,322,140	2,554,356	2,809,793
2.2 - Improved infrastructure and other facilities for effective schools	8,775,225	14,212,594	13,989,188	18,802,081	20,682,291	22,750,520
2.3 - Eradicating social and gender disparity	2,731,536	2,323,464	2,343,651	1,871,503	2,058,652	2,264,515
<b>03 - Strengthened institutional capacity and improved learning outcomes</b>	<b>1,835,311</b>	<b>2,609,799</b>	<b>5,109,302</b>	<b>4,983,632</b>	<b>5,482,036</b>	<b>6,030,271</b>
3.1- Improved teacher management and learning methodologies	1,835,311	2,609,799	5,109,302	4,983,632	5,482,036	6,030,271
<b>Grand Total</b>	<b>28,246,738</b>	<b>33,534,647</b>	<b>38,979,717</b>	<b>45,797,669</b>	<b>50,377,485</b>	<b>55,415,278</b>

### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	1,762,628	1,989,885	2,375,424	2,711,197	2,982,352	3,280,618
A03-OPERATING EXPENSES	8,266,937	13,973,673	15,400,542	29,904,176	32,894,612	36,184,097
A04-EMPLOYEES RETIREMENT BENEFITS	45,128	112,605	11,725	14,728	16,198	17,815
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	12,313,057	10,240,839	16,035,913	10,418,332	11,460,162	12,606,173
A06-TRANSFERS	1,294	141,537	67,385	121,400	133,540	146,895
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,340	3,797	2,029	19,709	21,678	23,845
A12-CIVIL WORKS	5,838,582	7,053,171	5,068,987	2,588,031	2,846,834	3,131,517
A13-REPAIRS AND MAINTENANCE	16,772	19,139	17,712	20,096	22,109	24,318
<b>Grand Total</b>	<b>28,246,738</b>	<b>33,534,647</b>	<b>38,979,717</b>	<b>45,797,669</b>	<b>50,377,485</b>	<b>55,415,278</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>15,442,232</b>	<b>14,345,823</b>	<b>20,364,789</b>	<b>23,857,556</b>	<b>26,243,358</b>	<b>28,867,739</b>
46-ELEMENTARY AND SECONDARY EDUCATION DEPARTMENT	13,787,911	12,041,425	18,266,261	21,136,651	23,250,354	25,575,424
61-PROVINCIAL	1,654,321	2,304,397	2,098,528	2,720,905	2,993,004	3,292,315
<b>Development</b>	<b>12,804,506</b>	<b>19,188,824</b>	<b>18,614,928</b>	<b>21,940,113</b>	<b>24,134,127</b>	<b>26,547,539</b>
53-EDUCATION AND TRAINING	6,051,586	7,740,062	6,340,544	7,253,622	7,978,985	8,776,883
59-FOREIGN PROJECT ASSISTANCE	1,331,037	5,748,179	5,040,001	8,758,000	9,633,800	10,597,180
60-DEVELOPMENT	548,748	941,586	0	0	0	0
60-EDUCATION AND TRAINING	1,355,148	1,476,569	2,772,603	2,043,282	2,247,610	2,472,371
60-FOREIGN PROJECT ASSISTANCE	805,940	922,015	261,800	487,200	535,920	589,512
60-ACCELERATED IMPLEMENTATION PROGRAMME	2,712,048	2,360,413	4,199,980	3,398,009	3,737,812	4,111,593
<b>Grand Total</b>	<b>28,246,738</b>	<b>33,534,647</b>	<b>38,979,717</b>	<b>45,797,669</b>	<b>50,377,485</b>	<b>55,415,278</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Education sector better managed</b>	1.1.1 % of ASDEOs/SLs conducting visits under the School Quality Management Initiative and conducting tests	10%	80%	50%	80%	80%	80%
	Male ASDEOs/SLs:	10%	80%	50%	80%	80%	80%
	Female ASDEOs/SLs:	0	80%	50%	80%	80%	80%
	1.1.2 - Number of District Performance Scorecard (DPS) Meeting Conducted	4	4	4	7	7	7
	1.1.3 - Number of Intra District Performance Scorecard (IDPS) Meeting Conducted	0	0	0	7	7	7
	1.1.4 - Number of districts achieving 80% of annual performance targets reflected in the district education plans through DPS and IDPS	14	20	20	20	20	20
	1.1.5 % of districts developed and implemented annual district education plans	0	0	50%	80%	80%	80%
	1.1.6 % of Inter District Scorecard Meeting Conducted	0	0	50%	80%	80%	80%
<b>2.1- Improved enrolment and retention rate</b>	2.1.1 - Gross Enrollment Ratios in Govt. Institutions						
	Boys:						
	Primary	70%	70%	67.54%	73.50%	73.50%	73.50%

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)  
In some cases, the latest available information from the preceding published report has been utilized for reporting purposes.

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	Middle	42%	42%	36.81%	44.10%	44.10%	44.10%
	Secondary	42%	42%		44.10%	44.10%	44.10%
	Deeni Madaris	5%	5%	3.17%	5.25%	5.25%	5.25%
	Girls:						
	Primary	66%	66%	64.77%	69.30%	69.30%	69.30%
	Middle	28.80%	28.80%	26.53%	30.24%	30.24%	30.24%
	Secondary	28.80%	28.80%		30.24%	30.24%	30.24%
	Deeni Madaris	3.70%	3.70%	0.96%	3.89%	3.89%	3.89%
	2.1.2 - Net Enrollment Ratios in Govt. Institutions						
	Boys:						
	Primary	67.54%	67.54%	54.52%	70.92%	70.92%	70.92%
	Middle	36.81%	36.81%	28.19%	38.65%	38.65%	38.65%
	Secondary	36.81	36.81		38.65%	38.65%	38.65%
	Deeni Madaris	3.17%	3.17%	2.53%	3.33%	3.33%	3.33%
	Girls:						
	Primary	64.77%	64.77%	50.96%	68.01%	68.01%	68.01%
	Middle	26.53	26.53	19.89	27.86%	27.86%	27.86%
	Secondary	26.53	26.53	Nil	27.86%	27.86%	27.86%
	Deeni Madaris	0.96%	0.96%	0.76%	1.01%	1.01%	1.01%
	2.1.3 - Number of new community schools (non-formal) established	09 Schools	09 Schools	Nil	10	10	10
	For boys:	Nil	Nil	Nil	Nil	Nil	Nil
	For girls:	Nil	Nil	Nil	Nil	Nil	Nil
	2.1.4 - Number of students enrolled under new community schools established	32,792.00	32,792.00	32,792.00	34,432.00	34,432.00	34,432.00
	For boys:	13,570.00	13,570.00	13,570.00	14,249.00	14,249.00	14,249.00
	For girls:	19,222.00	19,222.00	19,222.00	20,183.00	20,183.00	20,183.00
	2.1.5 -Percentage improvement in Enrollment in Government High Schools						
	For boys:	3%	3%	3%	3.15%	3.15%	3.15%
	For girls:	3.95%	3.95%	3.95%	4.15%	4.15%	4.15%
	2.1.6 -Percentage improvement in Enrollment in Government Middle Schools						
	For boys:	3.80%	3.80%	3.80%	3.99%	3.99%	3.99%
	For girls:	4.95%	4.95%	4.95%	5.20%	5.20%	5.20%
	2.1.7 - Percentage improvement in Enrollment in Government Primary Schools						

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	For boys:	9%	9%	9%	9.45%	9.45%	9.45%
	For girls:	10%	10%	10%	10.50%	10.50%	10.50%
	2.1.8 - Student Flow Rate						
	Boys:						
	Promotion Rate:	96%	96%	96%	93.17%	93.17%	93.17%
	Repetition Rate:	1.50%	1.50%	1.50%	1.58%	1.58%	1.58%
	Dropout Rate:	5%	5%	5%	5.25%	5.25%	5.25%
	Girls:						
	Promotion Rate:	100%	100%	100%	90.55%	90.55%	90.55%
	Repetition Rate:	1%	1%	1%	1.05%	1.05%	1.05%
	Dropout Rate:	8%	8%	8%	8.40%	8.40%	8.40%
	2.1.9 - Survival Rate Class-1 to 5						
	Boys:	100%	100%	75%	80.00%	80.00%	80.00%
	Girls:	75%	75%	52%	57.00%	57.00%	57.00%
	2.1.10 - Survival Rate Class-6 to 10						
	Boys:	77.70%	77.70%	77.70%	81.59%	81.59%	81.59%
	Girls:	70.20%	70.20%	70.20%	73.71%	73.71%	73.71%
	<b>2.2 - Improved infrastructure and other facilities for effective schools</b>	2.2.1 Number of play areas developed in schools	0	0	0	28.00	28.00
For boys:		0.00	0.00	0.00	14.00	14.00	14.00
For girls:		0.00	0.00	0.00	14.00	14.00	14.00
2.2.2 Number of schools rehabilitated/reconstructed		65.00	65.00	65	68.25	68.25	68.25
For boys:		35.00	35.00	35	36.75	36.75	36.75
For girls:		30.00	30.00	30	31.50	31.50	31.50
2.2.3 Percentage of High Schools received PTCs funds		84.50%	84.50%	84.50%	90%	90%	90%
For boys:		85%	85%	85%	90%	90%	90%
For girls:		82%	82%	82%	90%	90%	90%
2.2.4 Percentage of Primary Schools received PTCs funds		84.50%	84.50%	84.50%	90%	90%	90%
Boys:		85%	85%	85%	90%	90%	90%
Girls:		82%	82%	82%	90%	90%	90%
2.2.5 Utilization rate of PTC funds in High Schools		85.5%	85.5%	85.5%	90%	90%	90%
Boys:		85%	85%	85%	90%	90%	90%
Girls:		85%	85%	85%	90%	90%	90%
2.2.6 Utilization rate of PTC funds in Primary Schools		85.5%	85.5%	85.5%	90%	90%	90%
Boys:		85%	85%	85%	90%	90%	90%
Girls:		85%	85%	85%	90%	90%	90%

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	2.2.7 Target achieved as a result of campaigns conducted for enrollment of new students	100,000	100,000	100,0000	10,5000	10,5000	10,5000
	For boys:	0	0	5%	5%	5%	5%
	For girls:	0	0	5%	5%	5%	5%
	2.2.8 Percentage usage of science and IT labs						
	Boys:	85%	85%	85%	89.25%	89.25%	89.25%
	Girls:	75%	75%	75%	78.75%	78.75%	78.75%
	2.2.9 Number of play areas developed in schools	85%	85%	85%	89.25%	89.25%	89.25%
	For boys:	5004	0	0	0	0	0
	For girls:	4779	0	0	0	0	0
	2.2.10 No of Govt Schools Functional and Non-Functional	Nil	323.00	34,838.00	36,580.00	36,580.00	36,580.00
	2.2.11 No of Schools with Missing Facilities made available	90%	93%	93%	97.65%	97.65%	97.65%
	Boys:	90%	90%	90%	94.50%	94.50%	94.50%
	Girls:	94%	94%	94%	98.70%	98.70%	98.70%
	2.2.12 improvement in student classroom ratio						
<b>3.1- Improved teacher management and learning methodologies</b>	3.1.13 Honoraria to DSS Programme teachers	90%	90%	95%	95%	95%	95%
	Male:	90%	90%	95%	95%	95%	95%
	Female:	90%	90%	95%	95%	95%	95%

## Health Department

### 1. Vision Statement:

“Accessible, equitable and quality healthcare for all people of Khyber Pakhtunkhwa to advance our community's well-being, productivity and prosperity”

### 2. Policy:

The Government of Khyber Pakhtunkhwa is committed to improving the health status of its population through ensuring availability of quality healthcare services that are accessible, affordable and acceptable to all, especially the poor and vulnerable segments of society, through an efficient and effective health system.

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>HEALTH DEPARTMENT</b>	<b>161,751,939</b>	<b>195,009,977</b>	<b>275,460,909</b>	<b>334,872,943</b>	<b>368,360,730</b>	<b>405,196,875</b>
<b>01 Access to a defined package of health services especially for the poor and marginalized</b>	<b>90,765,291</b>	<b>107,512,026</b>	<b>139,302,716</b>	<b>162,617,644</b>	<b>178,879,771</b>	<b>196,767,606</b>
1.1-Enhanced access to primary healthcare services	14,316,763	17,703,474	20,508,950	24,995,649	27,495,407	30,244,629
1.2-Enhanced access to secondary healthcare services	35,591,811	41,423,818	60,004,572	69,726,335	76,699,110	84,369,157
1.3-Enhanced access to tertiary healthcare services	28,594,134	33,219,649	39,140,858	48,447,316	53,292,050	58,621,256
1.4-Enhanced access to specialized healthcare services	9,914,168	13,073,182	18,045,412	18,229,651	20,052,635	22,057,924
1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP	269,656	633,437	604,164	288,109	316,926	348,631
1.6- Improve logistic and supply chain management system for regular, uninterrupted and adequate availability of essential medicines and equipment.	2,078,757	1,458,466	998,761	930,584	1,023,643	1,126,009
<b>02 Measurable reduction in the burden of disease especially among vulnerable segments of the population</b>	<b>7,351,924</b>	<b>8,211,587</b>	<b>9,981,803</b>	<b>11,214,116</b>	<b>12,335,597</b>	<b>13,569,255</b>
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	7,351,924	8,211,587	9,981,803	11,214,116	12,335,597	13,569,255
<b>03 Improved human resource management</b>	<b>39,675,287</b>	<b>41,069,309</b>	<b>69,833,820</b>	<b>98,554,137</b>	<b>108,409,601</b>	<b>119,250,679</b>
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	9,326,878	10,767,440	12,798,974	16,087,304	17,696,043	19,465,674
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	30,348,409	30,301,869	57,034,846	82,466,833	90,713,558	99,785,005
<b>04 Minimizing OOPE and mitigate occurrence of catastrophic expenditure to prevent health-related impoverishment.</b>	<b>23,527,332</b>	<b>37,415,232</b>	<b>55,426,234</b>	<b>61,869,623</b>	<b>68,056,587</b>	<b>74,862,245</b>
4.1 Improved social health protection especially of vulnerable population.	23,527,332	37,415,232	55,426,234	61,869,623	68,056,587	74,862,245
<b>05 Improved health regulation</b>	<b>106,035</b>	<b>226,430</b>	<b>645,827</b>	<b>194,219</b>	<b>213,644</b>	<b>235,008</b>
5.1-Drug and food testing laboratories meet the WHO standards	106,035	226,430	645,827	194,219	213,644	235,008
<b>06-Improved governance and accountability</b>	<b>326,070</b>	<b>575,392</b>	<b>270,509</b>	<b>423,204</b>	<b>465,530</b>	<b>512,082</b>
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	326,070	575,392	270,509	423,204	465,530	512,082
<b>Grand Total</b>	<b>161,751,939</b>	<b>195,009,977</b>	<b>275,460,909</b>	<b>334,872,943</b>	<b>368,360,730</b>	<b>405,196,875</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	60,636,279	67,616,185	84,885,829	100,393,188	110,433,169	121,476,771
A03-OPERATING EXPENSES	25,674,923	31,217,085	76,037,219	95,221,787	104,744,079	115,218,504
A04-EMPLOYEES RETIREMENT BENEFITS	763,230	1,035,572	8,576	9,952	10,879	11,899
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	513,713	2,598,742	2,386,618	985,728	1,084,263	1,192,651
A06-TRANSFERS	69,502,752	84,737,183	100,660,167	126,722,408	139,394,655	153,334,127
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	37,779	416,207	8,016	31,446	34,493	37,851
A12-CIVIL WORKS	4,200,254	6,818,257	11,061,611	11,082,317	12,190,549	13,409,605
A13-REPAIRS AND MAINTENANCE	423,009	570,746	412,873	426,117	468,643	515,467
<b>Grand Total</b>	<b>161,751,939</b>	<b>195,009,977</b>	<b>275,460,909</b>	<b>334,872,943</b>	<b>368,360,730</b>	<b>405,196,875</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>146,644,324</b>	<b>171,460,606</b>	<b>227,622,887</b>	<b>286,382,529</b>	<b>315,021,273</b>	<b>346,523,471</b>
13-HEALTH DEPARTMENT	135,692,504	157,512,512	211,101,461	262,621,464	288,884,155	317,772,686
61-PROVINCIAL	10,951,820	13,948,094	16,521,426	23,761,065	26,137,118	28,750,785
<b>Development</b>	<b>15,107,615</b>	<b>23,549,372</b>	<b>47,838,022</b>	<b>48,490,414</b>	<b>53,339,457</b>	<b>58,673,404</b>
50-DEVELOPMENT	0	0	0	1	1	1
54-HEALTH SERVICES	7,341,909	10,409,163	13,585,725	16,332,634	17,965,898	19,762,488
57-SPECIAL PROGRAMME	1,786,397	1,500,000	646,659	821,581	903,739	994,113
59-FOREIGN PROJECT ASSISTANCE	1,050,138	2,030,007	20,328,802	20,126,002	22,138,602	24,352,462
60-DEVELOPMENT	4,842,602	9,298,175	378,545	299,191	329,110	362,021
60-HEALTH SERVICES	84,829	26,880	6,951,975	6,046,281	6,650,910	7,316,001
60-SPECIAL PROGRAMME	0	184,432	372,315	372,315	409,547	450,502
60-ACCELERATED IMPLEMENTATION PROGRAMME	1,740	100,715	5,574,001	4,492,409	4,941,650	5,435,816
<b>Grand Total</b>	<b>161,751,939</b>	<b>195,009,977</b>	<b>275,460,909</b>	<b>334,872,943</b>	<b>368,360,730</b>	<b>405,196,875</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1-Enhanced access to primary healthcare services</b>	1.1.1 Daily OPD attendance (In Million)	24.12	20.00	22.46	21.00	23.10	25.41
	Male (<1-14 yrs.)	5.05	4.50	4.91	4.73	5.20	5.72
	Male (15+ yrs.)	6.17	3.90	5.50	4.10	4.51	4.96
	Female (<1-14 yrs.)	4.34	4.80	5.53	5.04	5.54	6.10
	Female (15+ yrs.)	8.56	6.80	6.52	7.14	7.85	8.64
<b>1.2-Enhanced access to secondary healthcare services</b>	1.2.1 Daily OPD attendance (In Million)	19.78	27.50	16.95	28.88	31.77	34.94
	Male (<1-14 yrs.)	3.59	5.60	3.02	5.88	6.47	7.11
	Male (15+ yrs.)	5.79	7.50	3.88	7.88	8.67	9.53
	Female (<1-14 yrs.)	3.36	5.15	2.92	5.41	5.95	6.55

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

In some cases, the latest available information from the preceding published report has been utilized for reporting purposes.

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	Female (15+ yrs.)	7.04	9.25	5.36	9.71	10.68	11.75
	1.2.2 IPD and OPD Patient using diagnostic services (Lab services)	9807957.50	11,000,000.00	10,503,200.00	11,550,000.00	12,127,500.00	12,735,000.00
	OPD	8,246,996.00	9,000,000.00	8,634,560.00	9,450,000.00	9,922,000.00	10,419,000.00
	IPD	1,562,960.00	2,000,000.00	1,834,540.00	2,100,000.00	2,205,000.00	2,315,000.00
	1.2.3 No of Indoor Patients	1,848,272.00	1,300,000.00	1,607,781.00	1,365,000.00	1,433,000.00	1,505,000.00
	1.2.4 Emergency service utilization rate	5,939,524.25	6,600,000.00	6,303,452.00	6,930,000.00	7,277,000.00	7,640,000.00
	1.2.5 Average Stay (Bed retention Rate)	Nil	As per Actual	Nil	As per actual		
	Bed Retention Rate	2%	As per Actual	Nil	As per actual		
	Bed Occupancy Rate	57%		45%			
<b>1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP</b>	1.5.1 No. of pregnant women availed antenatal care (ANC) services	1105959.25	2,060,000.00	Nil	2,163,000.00	2,379,300.00	2,617,230.00
	1.5.2 No. of women given post-natal care	226429.50	275,000.00	Nil	288,000.00	316,800.00	348,480.00
	1.5.3 Maternal Mortality Rate	125.00	Nil	121.00	Nil	Nil	Nil
	1.5.4 Infant Mortality Rate	24.00	Nil	15.00	Nil	Nil	Nil
	1.5.5 Neonatal Mortality Rate	32.00	Nil	23.00	Nil	Nil	Nil
	1.5.6 No. of deliveries with complications managed by basic emonc facility	47,993.00	As per Actual	36,650.00	As per actual		
	1.5.7 No. of deliveries with complications managed by comprehensive emonc facility	239,421.00	As per Actual	2,256,536,650.00	As per actual		
<b>2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases</b>	2.1.1 No. of children fully immunized	970,341.00	1,177,534.00	747,721.00	1,203,439.00	1,229,915.00	1,256,973.00
	2.1.2 No. of children (under 5 treated for diarrhea) treated as per IMNCI guidelines	Nil	Nil	Nil	Nil	Nil	Nil
	2.1.3 Patients screened for Hepatitis B&C	Nil	Nil	Nil	Nil	Nil	Nil

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	2.1.4 Case notification rate for all TB Cases (per hundred thousand)	138.00	50.00	142.00	50.00	50.00	50.00
	2.1.5 Treatment success rate for TB	96%	97%	At the end of Year	97%	97%	97%
	2.1.6 Beneficiaries medicine TB	58,527.00	14,000.00	63,681.00	15,000.00	16,500.00	18,000.00
<b>3.1- Improving quality of education in medical colleges with an emphasis on continued medical education</b>	3.1.1 Ratio of general doctors to population per 100,000	11.00	12.00	24.00	28.00	28.00	28.00
	3.1.2 Ratio of specialized to population per 100,000	1.47	1.60	2.65	3.00	3.00	3.00
<b>3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.</b>	3.2.1 Number of nurses qualifying nursing diploma	Nil	As per actual	Nil	as per actual		
	3.2.2 Ratio of Nurses to population per 100,000	10.27	12.00	12.00	14.00	14.00	14.00
<b>4.1 Improved social health protection especially of vulnerable population</b>	4.1.1 No of admissions under Sehat Sahulat Micro-health Insurance Programme	1,090,198.00	1,300,000.00	1,100,555.00	870,000.00	875,000.00	880,000.00
	4.1.2 Average spending per patient per treatment under Sehat Sahulat Micro-health Insurance Programme	28,894.00	29,000.00	29,156.00	27,000.00	27,000.00	27,000.00
<b>5.1-Drug and food testing laboratories meet the WHO standards</b>	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	16087.50	17,200.00	16,365.00	21,500.00	21,500.00	21,500.00
	5.1.3 Number of drug samples tested	12,395.00	11,350.00	10,430.00	13,500.00	14,000.00	14,500.00

## Higher Education, Archives and Libraries Department

### 1. Vision Statement:

“To identify, advance and promote knowledge to help create an educated, coherent and developed society. Provide open opportunities for wisdom, discourse, and intellectual exploration”.

### 2. Policy:

To formulate results-oriented strategies that improve the global compatibility, world rankings, and efficiency of all Higher Education Institutes (HEIs).

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>HIGHER EDUCATION, ARCHIVES &amp; LIBRARIES DEPARTMENT</b>	<b>26,942,501</b>	<b>36,410,995</b>	<b>49,683,099</b>	<b>63,740,485</b>	<b>70,115,136</b>	<b>77,127,173</b>
<b>01 Improved access and learning outcomes at higher education level</b>	<b>23,912,373</b>	<b>29,945,075</b>	<b>48,261,773</b>	<b>61,985,897</b>	<b>68,185,071</b>	<b>75,004,089</b>
1.1- Provision of equal and quality education services at colleges and universities	23,274,520	28,270,076	46,872,010	60,422,250	66,465,029	73,112,024

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.2- Promotion of higher education through performance and need based scholarship incentives	376,174	1,345,767	729,638	977,501	1,075,251	1,182,776
1.3- Human resource development of teaching and administrative staff	48,228	39,706	143,947	97,013	106,717	117,387
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	213,452	289,527	516,178	489,133	538,074	591,902
<b>02 Effective governance for better service delivery</b>	<b>3,030,128</b>	<b>6,465,920</b>	<b>1,421,326</b>	<b>1,754,588</b>	<b>1,930,065</b>	<b>2,123,084</b>
2.1 Improved policy, planning, financial management, monitoring and sector regulation	3,030,128	6,465,920	1,421,326	1,754,588	1,930,065	2,123,084
<b>Grand Total</b>	<b>26,942,501</b>	<b>36,410,995</b>	<b>49,683,099</b>	<b>63,740,485</b>	<b>70,115,136</b>	<b>77,127,173</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	21,324,322	24,039,779	29,804,821	35,466,059	39,013,094	42,914,789
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	28,350	100,000	100,000	110,000	121,000
A03-OPERATING EXPENSES	2,927,832	4,417,959	7,894,549	14,284,708	15,713,322	17,284,818
A04-EMPLOYEES RETIREMENT BENEFITS	303,736	272,745	196,147	198,629	218,468	240,297
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,980,000	5,281,873	10,142,598	12,577,282	13,834,980	15,218,448
A06-TRANSFERS	1,698	1,776	750	1,415	1,557	1,713
A08-LOANS AND ADVANCES	0	0	1	1	1	1
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	6,000	226,711	8,490	35,802	39,362	43,278
A12-CIVIL WORKS	370,849	2,101,777	1,494,511	1,030,736	1,133,809	1,247,190
A13-REPAIRS AND MAINTENANCE	28,064	40,027	41,232	45,853	50,543	55,639
<b>Grand Total</b>	<b>26,942,501</b>	<b>36,410,995</b>	<b>49,683,099</b>	<b>63,740,485</b>	<b>70,115,136</b>	<b>77,127,173</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	24,555,160	30,767,680	43,408,858	56,767,028	62,444,334	68,689,291
12-HIGHER EDUCATION, ARCHIVES & LIBRARIES DEPARTMENT	22,674,362	28,609,872	40,402,288	52,461,035	57,707,698	63,478,924
61-PROVINCIAL	1,880,798	2,157,809	3,006,570	4,305,993	4,736,636	5,210,367
<b>Development</b>	2,387,341	5,643,315	6,274,241	6,973,457	7,670,802	8,437,882
53-EDUCATION AND TRAINING	1,801,100	4,785,129	4,771,521	5,559,974	6,115,971	6,727,568
60-DEVELOPMENT	215,392	437,299	0	0	0	0
60-EDUCATION AND TRAINING	138,439	81,822	530,000	513,481	564,829	621,312
60-ACCELERATED IMPLEMENTATION PROGRAMME	232,410	339,065	972,720	900,002	990,002	1,089,002
<b>Grand Total</b>	<b>26,942,501</b>	<b>36,410,995</b>	<b>49,683,099</b>	<b>63,740,485</b>	<b>70,115,136</b>	<b>77,127,173</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1-Provision of equitable and quality education services at colleges (General)</b>	1.1.1 Percentage of targeted population provided with college education.	80%	74%	80%	95%	95%	100%
	Male	80%	70%	80%	95%	95%	100%
	Female	80%	77%	80%	95%	95%	100%
	1.1.2 Total enrolment General colleges	280,786.00	220,000.00	162,376.00	240,000.00	260,000.00	320,000.00
	Male	160,782.00	110,000.00	77,426.00	120,000.00	130,000.00	160,000.00
	Female	120,004.00	110,000.00	84,950.00	120,000.00	130,000.00	160,000.00
	1.1.3 Number of college student's average enrolment	869.31	681.11	502.71	743.03	804.95	990.71
	Male	929.38	635.84	447.55	693.64	751.45	924.86
	Female	800.03	733.33	566.33	800.00	866.67	1,066.67
	1.1.4.Total enrolment Commerce colleges	25,425.00	26,583.00	26,583.00	27,883.00	29,183.00	30,483.00
	Male	23,501.00	24,545.00	24,545.00	25,345.00	26,145.00	26,945.00
	Female	1,924.00	2,038.00	2,038.00	2,538.00	3,038.00	3,538.00
	1.1.5 Number of college student's average enrolment (commerce)	577.84	604.16	604.16	633.70	663.25	692.80
	Male	635.16	663.38	663.38	685.00	706.62	728.24
Female	274.86	291.14	291.14	362.57	434.00	505.43	
<b>1.2-Promotion of Higher Education through performance and need based scholarship incentives Khyber Pakhtunkhwa Education Foundation (KPEF)</b>	1.2.1 Number of merit/affordability scholarships awarded to students of Government Colleges	227.00	288.00	265.00	500.00	600.00	800.00
	Male	118.00	156.00	149.00	250.00	300.00	400.00
	Female	109.00	132.00	116.00	250.00	300.00	400.00
<b>1.3-Human recourse development of teaching and administrative staff (HEART)</b>	1.3.1. Percentage of college teacher trained	90% 674	Nil	Nil	Nil	Nil	Nil
	Male	98% (492 trained out of planned target: 500)	700.00	35% (244 out of 700 as on 30-04-2026)	500.00	500.00	500.00
	Female	73% (182 trained out of planned target: 250)	50.00	4% (02 out of 50 as on 30-04-2026)	300.00	300.00	300.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

In some cases, the latest available information from the preceding published report has been utilized for reporting purposes.

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	Number of Mphil/ PhD Scholarships awarded to College Teachers	Nil	Nil	Nil	Nil	Nil	
	Male	N.A	N.A	N.A	5.00	5.00	5.00
	Female	N.A	N.A	N.A	5.00	5.00	5.00

## Information and Public Relations Department

### 1. Vision Statement:

“To serve as the cornerstone of connectivity between the Government and the public by cultivating a harmonious, aware, and well-informed society through transparent, factual, and broad-based dissemination of information. The Department strives to strengthen public trust, promote good governance, and actively contribute towards the realization of a secure, just, and prosperous Khyber Pakhtunkhwa with utmost dedication and professionalism”.

### 2. Policy:

“To serve as the cornerstone of connectivity between the Government and the public by cultivating a harmonious, aware, and well-informed society through transparent, factual, and broad-based dissemination of information. The Department strives to strengthen public trust, promote good governance, and actively contribute towards the realization of a secure, just, and prosperous Khyber Pakhtunkhwa with utmost dedication and professionalism”.

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>INFORMATION &amp; PUBLIC RELATIONS DEPARTMENT</b>	591,571	1,190,561	984,004	3,188,930	3,507,869	3,858,694
<b>01 Informed citizens through factual and broad-based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa</b>	558,455	1,136,373	967,356	3,126,438	3,439,126	3,783,076

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.1 Expansion and strengthening of information network and public relations	558,455	1,136,373	967,356	3,126,438	3,439,126	3,783,076
<b>02 - Improved Governance</b>	<b>33,116</b>	<b>54,188</b>	<b>16,648</b>	<b>62,492</b>	<b>68,743</b>	<b>75,618</b>
2.1 Improved policy, planning, budgeting and monitoring	33,116	54,188	16,648	62,492	68,743	75,618
<b>Grand Total</b>	<b>591,571</b>	<b>1,190,561</b>	<b>984,004</b>	<b>3,188,930</b>	<b>3,507,869</b>	<b>3,858,694</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	358,364	407,446	487,247	554,451	609,923	670,950
A02 - PROJECT PRE-INVESTMENT ANALYSIS	5,881	0	0	0	0	0
A03-OPERATING EXPENSES	117,818	354,780	375,351	2,035,388	2,238,943	2,462,842
A04-EMPLOYEES RETIREMENT BENEFITS	8,434	11,838	19,901	5,918	6,508	7,157
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	87,368	406,260	96,261	583,279	641,605	705,764
A06-TRANSFERS	1,110	5,185	515	535	589	648
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	0	612	5,012	5,512	6,062
A12-CIVIL WORKS	2,836	0	0	0	0	0
A13-REPAIRS AND MAINTENANCE	9,759	5,051	4,117	4,347	4,789	5,271
<b>Grand Total</b>	<b>591,571</b>	<b>1,190,561</b>	<b>984,004</b>	<b>3,188,930</b>	<b>3,507,869</b>	<b>3,858,694</b>

## 6. Budget By Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>556,637</b>	<b>1,129,594</b>	<b>902,997</b>	<b>2,646,284</b>	<b>2,910,958</b>	<b>3,202,092</b>
31-INFORMATION & PUBLIC RELATIONS DEPARTMENT	506,324	1,027,804	845,926	2,584,247	2,842,716	3,127,016
61-PROVINCIAL	50,313	101,790	57,071	62,037	68,242	75,076
<b>Development</b>	<b>34,934</b>	<b>60,966</b>	<b>81,007</b>	<b>542,646</b>	<b>596,911</b>	<b>656,602</b>
50-DEVELOPMENT	31,835	54,966	53,007	393,000	432,300	475,530
60-DEVELOPMENT	263	0	0	0	0	0
60-ACCELERATED IMPLEMENTATION PROGRAMME	2,836	6,000	28,000	149,646	164,611	181,072
<b>Grand Total</b>	<b>591,571</b>	<b>1,190,561</b>	<b>984,004</b>	<b>3,188,930</b>	<b>3,507,869</b>	<b>3,858,694</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Expansion and strengthening of information network and public relations</b>	1.1.1 Number of press clubs established	3.00	0.00	0.00	1.00	2.00	3.00
	1.1.2 Number of FM Radio Stations Established	3.00	3.00	0.00	3.00	4.00	5.00
	1.1.3 Hours of broadcasting Radio Station Annually	32,668.00	32,668.00	31,106.00	36,500.00	44,245.00	47,855.00
	Peshawar	6,205.00	6,205.00	5,168.00	6,205.00	6,205.00	6,205.00
	Mardan	5,293.00	5,293.00	4,256.00	5,110.00	5,110.00	5,110.00
	Abbottabad	3,650.00	3,650.00	3,040.00	3,650.00	3,650.00	3,650.00
	Kohat	2,920.00	2,920.00	2,920.00	5,475.00	5,840.00	6,570.00
	Swat	2,920.00	2,920.00	2,432.00	2,920.00	3,650.00	3,650.00
	Bajaur	3,650.00	3,650.00	3,040.00	3,650.00	4,320.00	5,760.00
	Mohmand	3,650.00	3,650.00	3,040.00	3,650.00	4,320.00	5,760.00
	Kurram	1,460.00	1,460.00	2,920.00	2,920.00	3,650.00	3,650.00
	Razmak	2,190.00	2,190.00	2,100.00	2,920.00	3,500.00	3,500.00
	Wana	730.00	730.00	2,190.00	3,000.00	4,000.00	4,000.00
	1.14 number of press clubs provided grants	200 (M)	as per cm directive	244.65 M	As per CM Directive		
	1.1.5 financial grant the journalists from endowment fund (in million)	20.00 (M)	20.00 (M)	31.8 M The said amount is disbursed by the committee constituted under the Journalist Welfare Endowment Fund Act, 2014	34 M	37 M	40 M
	1.1.6 AIRS (Automated Information Reporting System)						
	SMS	40,000.00	40,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	FB new followers	300,000.00	300,000.00	500,000.00	600,000.00	700,000.00	800,000.00
	FB Posts	10,000.00	15,000.00	18,000.00	25,000.00	30,000.00	35,000.00
	Twitter New Followers	25,000.00	30,000.00	40,000.00	45,000.00	50,000.00	55,000.00
Tweets	5,000.00	5,000.00	5,500.00	6,000.00	6,500.00	7,000.00	
YouTube Subscribers	490.00	400.00	1,200.00	2,000.00	5,000.00	10,000.00	
YouTube Videos	450.00	600.00	700.00	800.00	900.00	1,000.00	
In-House Videos/Doc	340.00	500.00	560.00	600.00	650.00	700.00	
Developmental Stories Print in Various Newspapers	55.00	50.00	67.00	78.00	88.00	98.00	

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026) In some cases, the latest available information from the preceding published report has been utilized for reporting purposes.

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	1.1.7 Press Briefing Room in Directorate General Information & Public Relations						
	In-House Talk Shows	24.00	30.00	35.00	50.00	70.00	80.00
	Press Conference / Press Briefings	278.00	300.00		300.00	300.00	300.00
	1.1.8 Advertisements and Publicity						
	Print/ Display Adds	50.00	50.00	51.00	60.00	60.00	60.00
	TVCs	3.00	5.00	3.00	4.00	4.00	4.00
<b>2.1 Improved policy, planning, budgeting and monitoring</b>	2.1.1 %ADP utilization	65%	100%	50%	100%	100%	100%
	2.1.2 Capacity Building of DI& Establishment of Special Media Cell for CM KP	144.00	65.00	55.00	50.00	46.00	0.00

## 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
	2.1 Monitoring and Evaluation system strengthened	Secretary Office
02-Improved governance and human resource development	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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>POPULATION WELFARE DEPARTMENT</b>	<b>861,245</b>	<b>1,087,712</b>	<b>1,601,917</b>	<b>1,929,890</b>	<b>2,122,894</b>	<b>2,335,193</b>
<b>01-Universal accessibility to family planning / reproductive health services</b>	<b>316,046</b>	<b>366,407</b>	<b>646,305</b>	<b>721,274</b>	<b>793,402</b>	<b>872,741</b>
1.1 Increased access and wider support to family planning/reproductive health services and programmes	316,046	366,407	646,305	721,274	793,402	872,741
<b>02-Improved governance and human resource development</b>	<b>545,199</b>	<b>721,305</b>	<b>955,612</b>	<b>1,208,616</b>	<b>1,329,492</b>	<b>1,462,452</b>
2.1 Monitoring and Evaluation system strengthened	361,442	518,398	637,008	827,918	910,714	1,001,790

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
2.2 Improved training programs (and facilities)	183,757	202,907	318,604	380,698	418,778	460,662
<b>Grand Total</b>	<b>861,245</b>	<b>1,087,712</b>	<b>1,601,917</b>	<b>1,929,890</b>	<b>2,122,894</b>	<b>2,335,193</b>

### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	352,358	399,258	515,561	659,931	725,935	798,530
A03-OPERATING EXPENSES	346,987	398,313	720,209	865,705	952,280	1,047,515
A04-EMPLOYEES RETIREMENT BENEFITS	15,158	8,022	14,902	9	9	9
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	600	600	9	9	9	9
A06-TRANSFERS	143,437	275,560	346,887	398,576	438,433	482,276
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	1,597	397	835	917	1,008
A13-REPAIRS AND MAINTENANCE	2,706	4,362	3,952	4,825	5,311	5,846
<b>Grand Total</b>	<b>861,245</b>	<b>1,087,712</b>	<b>1,601,917</b>	<b>1,929,890</b>	<b>2,122,894</b>	<b>2,335,193</b>

### 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>565,423</b>	<b>743,726</b>	<b>955,647</b>	<b>1,288,890</b>	<b>1,417,794</b>	<b>1,559,583</b>
28-POPULATION WELFARE DEPARTMENT	544,147	717,082	919,302	1,242,775	1,367,069	1,503,784
61-PROVINCIAL	21,276	26,645	36,345	46,115	50,725	55,799
<b>Development</b>	<b>295,822</b>	<b>343,986</b>	<b>646,270</b>	<b>641,000</b>	<b>705,100</b>	<b>775,610</b>
54-HEALTH SERVICES	295,822	341,173	545,901	569,000	625,900	688,490
60-HEALTH SERVICES	0	2,813	14,000	12,000	13,200	14,520
60-ACCELERATED IMPLEMENTATION PROGRAMME	0	0	86,369	60,000	66,000	72,600
<b>Grand Total</b>	<b>861,245</b>	<b>1,087,712</b>	<b>1,601,917</b>	<b>1,929,890</b>	<b>2,122,894</b>	<b>2,335,193</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Increased access and wider support to family</b>	1.1.1 % coverage of village councils through establishment of FWCs	30%	30%	30%	34%	34%	34%
	1.1.2-% coverage through RHSC-A type against requirements	75%	75%	75%	75%	75%	75%
	1.1.3-% coverage through establishment of MSUs against requirement	40%	40%	40%	46%	50%	55%
	1.1.4- Number of visits for motivational purpose	288,720.00	288,720.00	242,832.00	288,720.00	337,680.00	337,680.00
	1.1-5 couple year protection achieved (in Nos)	1,118,328.00	1,118,328.00	315,289.00	1,118,328.00	1,118,328.00	1,118,328.00
	1.1.6-Total FP Clients (in Nos)	1,184,408.00	1,184,408.00	750,129.00	1,184,408.00	1,184,408.00	1,184,408.00
<b>2.1-Monitoring and Evaluation system strengthened</b>	2.1.1- Number of field visits conducted for M&E	2,616.00	2,616.00	2,640.00	2,616.00	2,616.00	2,616.00
	2.1.2-Number of technical students trained at RTI	120.00	120.00	120.00	170.00	170.00	170.00
	2.1.3-Number of technical staff trained	26.00	50.00	20.00	30.00	70.00	70.00
	2.1.4-Number of non-technical staff/officers trained	550.00	550.00	30.00	150.00	150.00	150.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Public Health Engineering Department

### 1. Vision Statement:

“The vision of Public Health Engineering Department is to ensuring safe drinking water and proper sanitation for the people of Khyber Pakhtunkhwa and conserving natural water resources”.

### 2. Policy:

The Policy Statement emphasizes ensuring safe drinking water and proper sanitation for the people of Khyber Pakhtunkhwa, along with the projection of drinking water coverage in rural areas of the province from the current 57% coverage to 63% within five years.

### 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/repaired	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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>PUBLIC HEALTH ENGINEERING DEPARTMENT</b>	<b>19,487,055</b>	<b>25,043,582</b>	<b>31,881,015</b>	<b>35,601,274</b>	<b>39,161,447</b>	<b>43,077,628</b>
<b>01-Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices</b>	<b>19,315,256</b>	<b>24,832,712</b>	<b>31,587,200</b>	<b>35,220,067</b>	<b>38,742,120</b>	<b>42,616,363</b>
1.1 Sanitation services improved	118,777	1,066,300	565,743	329,409	362,350	398,585
1.2 Access to adequate quantity of safe water provided	16,142,478	18,473,841	26,617,774	30,204,525	33,225,018	36,547,549
1.3 Existing infrastructure rehabilitated/repaired	3,054,001	5,292,571	4,403,683	4,686,133	5,154,752	5,670,229
<b>02-Improved governance</b>	<b>171,799</b>	<b>210,870</b>	<b>293,815</b>	<b>381,207</b>	<b>419,327</b>	<b>461,265</b>
2.1 Enhanced revenue collection and efficient/effective administrative services	171,799	210,870	293,815	381,207	419,327	461,265
<b>Grand Total</b>	<b>19,487,055</b>	<b>25,043,582</b>	<b>31,881,015</b>	<b>35,601,274</b>	<b>39,161,447</b>	<b>43,077,628</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	8,176,506	9,193,901	10,875,908	12,792,553	14,071,857	15,479,119
A03-OPERATING EXPENSES	5,522,803	9,765,798	15,008,523	16,450,014	18,095,037	19,904,522
A04-EMPLOYEES RETIREMENT BENEFITS	142,770	168,811	128,384	117,174	128,894	141,787
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	40,600	252,142	205,135	65	65	65
A06-TRANSFERS	370	594	400	430	473	520
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	6,130	24,988	8,790	9,805	10,767	11,843
A12-CIVIL WORKS	1,800,773	4,429,730	4,520,844	4,954,002	5,449,401	5,994,342
A13-REPAIRS AND MAINTENANCE	3,797,103	1,207,619	1,133,031	1,277,231	1,404,953	1,545,430
<b>Grand Total</b>	<b>19,487,055</b>	<b>25,043,582</b>	<b>31,881,015</b>	<b>35,601,274</b>	<b>39,161,447</b>	<b>43,077,628</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>14,666,909</b>	<b>16,334,012</b>	<b>18,596,049</b>	<b>20,729,317</b>	<b>22,802,295</b>	<b>25,082,561</b>
16-PUBLIC HEALTH ENGINEERING DEPARTMENT	13,135,893	14,516,423	16,787,306	18,650,837	20,515,960	22,567,596
61-PROVINCIAL	1,531,016	1,817,588	1,808,743	2,078,480	2,286,335	2,514,965
<b>Development</b>	<b>4,820,146</b>	<b>8,709,571</b>	<b>13,284,966</b>	<b>14,871,957</b>	<b>16,359,152</b>	<b>17,995,067</b>
52-PUBLIC HEALTH ENGINEERING	3,019,373	6,812,900	8,204,836	10,313,097	11,344,406	12,478,846
57-SPECIAL PROGRAMME	0	0	305,743	200,000	220,000	242,000
59-FOREIGN PROJECT ASSISTANCE	0	0	2,520,000	2,465,000	2,711,500	2,982,650
60-ACCELERATED IMPLEMENTATION PROGRAMME	1,126,280	1,709,377	1,230,000	1,030,000	1,133,000	1,246,300
60-PUBLIC HEALTH ENGINEERING	674,493	187,293	1,024,387	863,860	950,246	1,045,271
<b>Grand Total</b>	<b>19,487,055</b>	<b>25,043,582</b>	<b>31,881,015</b>	<b>35,601,274</b>	<b>39,161,447</b>	<b>43,077,628</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Sanitation Improved</b>	1.1.1- Area Covered through street pavement under Sanitation Schemes	1,445,136.48	762,618.60	480,954.07	529,049.48	581,954.42	640,149.87
	1.1.2- Drained / Sewerage system (Meter)	133,315.81	163,467.20	86,598.10	95,257.91	104,783.70	115,262.07
<b>1.2- Access to adequate quantity of safe water provided</b>	1.2.1- Percentage coverage of village provided water supply scheme	54%	57%	57%	59%	62%	64%
	1.2.2- No. of beneficiaries provided safe drinking water	589,951.00	601,000.00	458,809.00	661,100.00	727,210.00	799,931.00
<b>1.3-Existing infrastructure rehabilitated</b>	1.3.1- No. of existing water supply schemes rehabilitated	756.00	1,161.00	639.00	1,200.00	430.00	120.00
	1.3.2- No. of leakages repaired in existing water supply schemes	24,510.00	44,415.00	31,225.00	48,856.50	53,742.15	59,116.37

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## 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 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 due to injuries.
- Prompt response in any kind of emergency to save human lives and properties
- The Provincial Government endeavors in creating Relief Rehabilitation & Settlement Department in fact indicates the paradigm shift in its approach from the traditional post disaster response and rehabilitation measures to such as mitigation, preparedness and response.

### 3. Outcome, Outputs and Attach Department:

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>RELIEF REHABILITATION AND SETTLEMENT DEPARTMENT</b>	<b>12,093,428</b>	<b>16,692,364</b>	<b>33,829,310</b>	<b>37,105,707</b>	<b>40,816,352</b>	<b>44,898,074</b>
<b>01-Effective minimization of conflict and disaster risks</b>	<b>12,093,428</b>	<b>16,692,364</b>	<b>33,829,310</b>	<b>37,105,707</b>	<b>40,816,352</b>	<b>44,898,074</b>
1.1 Improved policy, planning, budgeting and monitoring	93,067	90,206	3,328,514	4,125,043	4,537,546	4,991,303
1.2 Preparedness for natural disasters and management of relief efforts	6,414,096	9,520,286	21,434,631	22,109,934	24,320,918	26,753,021
1.3 Provision of immediate rescue and relief services to local communities	5,450,905	6,928,467	8,845,516	10,628,108	11,690,978	12,860,140

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.4 Capacity built to cope with disasters of any magnitude	135,360	153,406	220,649	242,622	266,910	293,610
<b>Grand Total</b>	<b>12,093,428</b>	<b>16,692,364</b>	<b>33,829,310</b>	<b>37,105,707</b>	<b>40,816,352</b>	<b>44,898,074</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	4,658,923	5,259,533	6,531,095	8,379,602	9,217,626	10,139,464
A02 - PROJECT PRE-INVESTMENT ANALYSIS	528,940	0	0	0	0	0
A03-OPERATING EXPENSES	6,519,717	10,304,315	25,746,677	10,686,551	11,755,244	12,930,799
A04-EMPLOYEES RETIREMENT BENEFITS	11,375	10,375	20,291	8,262	9,086	9,992
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	9,300	163,100	511,409	17,350,060	19,085,060	20,993,560
A06-TRANSFERS	1,097	1,129	1,001	1,200	1,320	1,452
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	74,402	127	1,902	2,080	2,277
A12-CIVIL WORKS	194,485	597,753	863,429	498,738	548,612	603,473
A13-REPAIRS AND MAINTENANCE	169,591	281,757	155,281	179,392	197,324	217,057
<b>Grand Total</b>	<b>12,093,428</b>	<b>16,692,364</b>	<b>33,829,310</b>	<b>37,105,707</b>	<b>40,816,352</b>	<b>44,898,074</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>11,157,635</b>	<b>14,094,528</b>	<b>30,929,094</b>	<b>33,688,796</b>	<b>37,057,751</b>	<b>40,763,613</b>
47-RELIEF REHABILITATION AND SETTLEMENT DEPARTMENT	6,034,888	8,072,764	12,146,298	14,244,198	15,668,644	17,235,572
62-RELIEF REHABILITATION AND SETTLEMENT DEPARTMENT	0	0	330,000	0	0	0
61-PROVINCIAL	5,122,746	6,021,764	18,452,796	19,444,598	21,389,107	23,528,041
<b>Development</b>	<b>935,793</b>	<b>2,597,836</b>	<b>2,900,216</b>	<b>3,416,911</b>	<b>3,758,601</b>	<b>4,134,461</b>
50-DEVELOPMENT	646,408	1,438,600	2,096,936	2,519,669	2,771,635	3,048,799
59-FOREIGN PROJECT ASSISTANCE	0	0	0	58,000	63,800	70,180
60-DEVELOPMENT	94,900	1,112,236	0	1	1	1
60-ACCELERATED IMPLEMENTATION PROGRAMME	194,485	47,000	803,280	839,241	923,165	1,015,481
<b>Grand Total</b>	<b>12,093,428</b>	<b>16,692,364</b>	<b>33,829,310</b>	<b>37,105,707</b>	<b>40,816,352</b>	<b>44,898,074</b>

## 7 Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Improving Policy, planning, budgeting and monitoring</b>	<b>1-1-11-1-1 ADP Utilization (Developmental Side) (KP+AIP Share)</b>						
	Rescue 1122	1089.67 (M)	6649.45 (M)	618 (M)	2912.408 (M)	1749.587 (M)	1749.587(M)

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	PDMA	3908.32 (M)	10281.95 (M)	4007.663 (M)	7606.472 (M)	862.170 (M)	----
<b>1.2 Preparedness for natural disasters and management of relief efforts</b>	<b>1-2-1 Multi Hazard Contingency District Plan</b>						
	Rescue 1122	93%	100%	96%	100%	100%	100%
	PDMA	100%	100%	100%	100%	100%	100%
	<b>1-2-2 Implementation of Early Warning System for Flash Flooding in Different Division</b>						
	PDMA	100%	100%	100%	100%	100%	100%
<b>1.3 Provision of immediate rescue and relief services to local communities</b>	<b>1-3-1 Number of 1122 Emergency Units</b>						
	Rescue 1122	10.00	52.00	21.00	31.00	18.00	20.00
	<b>1-3-2 Numbers of Districts with Emergency Services</b>						
	Rescue 1122	35.00	35.00	35.00	36.00	37.00	38.00
	<b>1-3-3 Calls Responded ( Emergency Responded)</b>						
	Rescue 1122	201,487.00	191,086.00	176,409.00	205,362.00	225,690.00	250,459.00
	PDMA	120,485.00	150,000.00	48,558.00	120,000.00	140,000.00	165,000.00
<b>1.4 Capacity built to cope with disasters of any magnitude</b>	<b>1-4-1 Number of Personnel Trained</b>						
	Rescue 1122	141,920.00	200,000.00	165,537.00	400,000.00	500,000.00	700,000.00
	PDMA	310.00	350.00	300.00	500.00	500.00	500.00
	Civil Defence	22,915.00	65,569.00	67,000.00	73,000.00	605,000.00	74,000.00
	<b>1-4-2 Numbers of Volunteers Registered</b>						
	Civil Defence	3,726.00	3,702.00	7,000.00	7,000.00	7,000.00	8,000.00

# Growth Sector

## Budget Estimate by Department: Growth Sector

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
AGRICULTURE, LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	18	20	20	24	27	29
COMMUNICATION AND WORKS DEPARTMENT	42.07	75.09	123.08	116.48	128.13	140.94
ENERGY AND POWER DEPARTMENT	2.92	6.83	29.14	42.93	47.23	51.95
ENVIRONMENT AND FORESTRY DEPARTMENT	7.62	10.55	13.65	16.24	17.86	19.65
HOUSING DEPARTMENT	0	1	2	2	2	3
INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	4.92	6.59	9.93	10.24	11.26	12.39
IRRIGATION DEPARTMENT	17.54	30.04	45.13	36.44	40.08	44.09
LABOUR DEPARTMENT	0.73	0.74	1.19	3.38	3.72	4.10
LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	6	7	10	10	11	13
MINES & MINERAL DEVELOPMENT DEPARTMENT	1.46	2.39	2.56	2.79	3.06	3.37
SCIENCE TECHNOLOGY & INFORMATION TECHNOLOGY DEPARTMENT	0.99	1.82	4.21	5.46	6.01	6.61
SPORTS AND YOUTH AFFAIRS DEPARTMENT	2.67	7.18	9.80	8.93	9.83	10.81
TOURISM & CULTURE DEPARTMENT	3.30	8.56	15.01	9.62	10.58	11.64
TRANSPORT & MASS TRANSIT DEPARTMENT	1.74	4.68	10.10	14.58	16.04	17.64
<b>Grand Total</b>	<b>109.46</b>	<b>183.19</b>	<b>296.04</b>	<b>304.16</b>	<b>334.58</b>	<b>368.04</b>

## Agriculture Department

### 1. Vision Statement:

“To transform the Agricultural landscape of KP into a vibrant, sustainable and climate resilient industry that enhances food security, increases farmers income, contributes to economic growth, improve livelihoods and bring prosperity while promoting social equity”.

### 2. Policy:

To achieve sustainable Agricultural growth, improve food security, and enhance the livelihoods of farmers and rural communities by:

- Increasing crop yields and productivity
- Promoting climate-resilient Agricultural practices
- Enhancing access to Markets and Value Chains
- Strengthening Agricultural Research and Extension Services
- Empowering Women and Youth in Agriculture
- To provide timely and reliable crop area, production and yield data for informed planning and policy decisions at the provincial and federal levels

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>AGRICULTURE, LIVESTOCK &amp; DAIRY DEVELOPMENT DEPARTMENT</b>	<b>17,747,534</b>	<b>20,254,096</b>	<b>20,087,981</b>	<b>24,362,453</b>	<b>26,798,850</b>	<b>29,478,859</b>
01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture	<b>871,362</b>	<b>1,016,845</b>	<b>3,871,339</b>	<b>6,669,207</b>	<b>7,336,167</b>	<b>8,069,804</b>
1.1- Enhanced monitoring, capacity building and support for farmers	839,528	972,020	3,812,229	6,607,320	7,268,083	7,994,906
1.2- Empowering local community through Model Farm Services	31,834	44,824	59,110	61,887	68,084	74,898
02- Enhanced agricultural productivity through new crops varieties, improved technologies and integrated pest management	<b>13,857,578</b>	<b>15,606,513</b>	<b>11,384,678</b>	<b>13,276,048</b>	<b>14,603,669</b>	<b>16,064,048</b>
2.1- Enhance productivity through technological advances and integrated pest management	13,857,578	15,606,513	11,384,678	13,276,048	14,603,669	16,064,048
03- Making KP self-sufficient in food grains and to make available raw material for Agro based industries	<b>2,617,824</b>	<b>3,176,373</b>	<b>4,093,759</b>	<b>3,692,969</b>	<b>4,062,308</b>	<b>4,468,601</b>
3.1-Reclamation of culturable waste by over 2000 hectares.	2,347,699	2,901,965	3,093,759	3,272,969	3,600,308	3,960,401
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	270,125	274,408	1,000,000	420,000	462,000	508,200
04- Efficient crop reporting services	<b>400,770</b>	<b>454,366</b>	<b>618,205</b>	<b>624,229</b>	<b>686,706</b>	<b>755,406</b>
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	400,770	454,366	618,205	624,229	686,706	755,406
05- Reclamations of degraded soils through soil conservation Practices and land development in Khyber Pakhtunkhwa			<b>120,000</b>	<b>100,000</b>	<b>110,000</b>	<b>121,000</b>
5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)			120,000	100,000	110,000	121,000
<b>Grand Total</b>	<b>17,747,534</b>	<b>20,254,096</b>	<b>20,087,981</b>	<b>24,362,453</b>	<b>26,798,850</b>	<b>29,478,859</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	2,953,198	3,309,112	4,410,028	5,033,020	5,536,445	6,090,167
A02 - PROJECT PRE-INVESTMENT ANALYSIS	574,897	0	0	0	0	0
A03-OPERATING EXPENSES	4,972,604	14,233,048	12,968,618	15,324,387	16,856,872	18,542,636
A04-EMPLOYEES RETIREMENT BENEFITS	77,346	102,720	154,824	67,843	74,627	82,094
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	5,700	7,500	950,820	2,330,567	2,563,617	2,819,972
A06-TRANSFERS	822	930	841	1,795	1,975	2,172
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	7,645	48,142	356	4,532	4,956	5,423
A12-CIVIL WORKS	9,108,415	2,488,000	1,554,179	1,547,501	1,702,251	1,872,476
A13-REPAIRS AND MAINTENANCE	46,907	64,643	48,315	52,808	58,107	63,919
<b>Grand Total</b>	<b>17,747,534</b>	<b>20,254,096</b>	<b>20,087,981</b>	<b>24,362,453</b>	<b>26,798,850</b>	<b>29,478,859</b>

## 6. Budget By Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>3,364,949</b>	<b>3,806,233</b>	<b>7,372,366</b>	<b>10,463,765</b>	<b>11,510,294</b>	<b>12,661,446</b>
18-AGRICULTURE, LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	3,049,569	3,427,081	6,867,916	9,856,089	10,841,835	11,926,118
61-PROVINCIAL	315,380	379,153	504,450	607,676	668,459	735,328
<b>Development</b>	<b>14,382,585</b>	<b>16,447,862</b>	<b>12,715,615</b>	<b>13,898,688</b>	<b>15,288,556</b>	<b>16,817,413</b>
50-DEVELOPMENT	2,598,866	4,837,572	4,839,436	5,238,876	5,762,763	6,339,041
57-SPECIAL PROGRAMME	1,243,592	1,160,976	0	0	0	0
59-FOREIGN PROJECT ASSISTANCE	9,105,711	8,002,489	5,614,177	6,684,500	7,352,950	8,088,245
60-DEVELOPMENT	1,431,712	2,443,825	2,001	200,000	220,000	242,000
60-FOREIGN PROJECT ASSISTANCE	0	0	1	0	0	0
60-ACCELERATED IMPLEMENTATION PROGRAMME	2,704	3,000	2,260,000	1,775,312	1,952,843	2,148,127
<b>Grand Total</b>	<b>17,747,534</b>	<b>20,254,096</b>	<b>20,087,981</b>	<b>24,362,453</b>	<b>26,798,850</b>	<b>29,478,859</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1- Enhanced monitoring, capacity building and support for farmers</b>	1.1.1 Training sessions on recurring issues (climate change, pesticide, disease patterns, technology adoption, by the end of 2025)	1,000.00	1,154.00	1,130.00	1,220.00	1,250.00	1,280.00
	1.1.2 Farmer reported benefits from training sessions	35,000.00	39,200.00	39,000.00	39,300.00	39,700.00	40,000.00
<b>1.2- Empowering local community through Model Farm Services</b>	1.2.1 Farmers Trained	8,600.00	7,750.00	7,703.00	8,192.00	8,311.00	8,884.00
	1.2.2 No of Crosses of different crops	4,000.00	3,600.00	4,000.00	2,000.00	2,000.00	2,000.00
	1.2.3 No of MPT trails conducted	200.00	160.00	350.00	150.00	150.00	150.00
<b>2.1- Enhance productivity through technological advances and integrated pest management</b>	2.1.1 Number of new varieties of Crops, Fruits and Vegetables introduced annually	39.00	15.00	20.00	20.00	15.00	15.00
	2.1.2 Adoptive Research Conducted	50.00	50.00	45.00	20.00	20.00	15.00
	2.1.3 Number of new pre- basic produced of Seeds for Crops and Vegetables						
	Wheat	250.00	200.00	289.00	250.00	250.00	250.00
	Maize	5.00	45.00	8.00	5.00	5.00	5.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)  
In some cases, the latest available information from the preceding published report has been utilized for reporting purposes.

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	Rice	4.00	15.00	7.00	10.00	10.00	10.00
	Gram	5.00	8.00	7.00	5.00	5.00	5.00
	Vegetable Seed Production (KG)	850.00	7,500.00	1,200.00	1,000.00	1,000.00	1,000.00
	2.1.4 Number of off-season vegetables developed annually	80.00	120.00	150.00	100.00	100.00	100.00
	2.1.5 Number of farmers trained on new technologies and integrated pest management	3,700.00	4,500.00	4,470.00	4,600.00	4,700.00	4,800.00
	2.1.6 Vegetable grower adopting new interventions like off season vegetable promotion	5%	6%	11%	14%	14%	25%
	2.1.7 Technologies generated	30.00	35.00	40.00	50.00	50.00	50.00
	2.1.8 Technologies Disseminated	120.00	85.00	174.00	170.00	175.00	180.00
	2.1.9 Training conducted	220.00	150.00	362.00	265.00	270.00	275.00
<b>3.1-Reclamation of culturable waste by over 2000 hectares</b>	3.1.1 Number of hectares successfully reclaimed (acres)	8,412.00	10,000.00	5,318.00	6,800.00	6,400.00	6,600.00
	3.1.2 Number of community members engaged in or benefiting from the reclamation of land for agriculture use	1,700.00	415.00	496.00	650.00	600.00	650.00
<b>3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually</b>	3.2.1 Percentage of existing open wells/tube wells successfully solarized	5%	7.4%	8.0%	8.0%	10%	10%
	3.2.2 Number of hectares (or acres) of agricultural land successfully irrigated annually	6,000.00	5,000.00	3,350.00	6,000.00	6,000.00	6,000.00
	3.2.3 Percentage increase in crop yield on the solarized irrigated land	10%	20%	25%	50%	50%	50%
	3.2.4 Number of solar pumping systems successfully installed per annum	142.00	400.00	290.00	400.00	400.00	400.00
	3.2.5 Increase in energy savings achieved through solar pumping compared to traditional systems (regular energy added)	1107KW	appox. 3120 KW	2175 kWh	3120 KW	3120 Kw	3120 kW

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>4.1- Statistical information availability system improved for monitoring agriculture and livestock sector</b>	4.1.1 % increase in area cultivated in Kharief (Acres)	1861309 (Acres)	2%	1860439 (-0.047%)	1869741 (0.5%)	1884699 (0.8%)	1903546 (1%)
	4.1.2 % increase in production of Kharief in Tons	7126141 (Tons)	4%	7476488 (4.9%)	7,551,253.00 -1%	7664522 (1.5%)	7,817,812.00 -2%
	4.1.3 % increase in area cultivated in Rabi (Acres)	2296628 (Acres)	1%	2326464 (1.29%)	2338096 (0.5%)	2356800 (0.8%)	2,380,368.00 -0.01
	4.1.4 % increase in production of Rabi in Tons	3604005 (Tons)	0%	3689167 (2.36%)	3,726,059.00 -1%	3781950 (1.5%)	3,857,589.00 -2%
	4.1.5 % increase of cultivated land compared to total land	4474411 (Acres)(-0.02%)	0%	4479289 (0.1%)	4483768 (0.1%)	4488251 (0.1%)	4492739 (0.1%)
	4.1.6 % increase of irrigated land compared to total land (acres)	2,323,012.00	0%	2372837 (2.1%)	2376840 (0.16%)	2380405 (0.15%)	2383975 (0.15%)
<b>5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)</b>	5.1.1 Increase in the total Culturable Command Area (acres)	400.00	4,000.00	300.00	800.00	400.00	600.00
	5.1.2 Percentage reduction in soil erosion on sloping lands	100%	2%	2%	2%	2%	2%

## Livestock and Fisheries Department

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### 1. Vision Statement:

“Sustainable livestock development for enhanced food security, rural livelihood, and economic growth. Promotion of sustainable fisheries and aquaculture for food security and income generation”.

### 2. Policy:

Disease control, vaccination coverage, artificial insemination, milk & meat production, LMIS implementation, veterinary service delivery, livestock farmer facilitation, traceability system, and livestock productivity enhancement. Fish production increase, trout farming, fish seed distribution, licensing & regulation, conservation of aquatic resources, fisheries extension services, and fish farming promotion.

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>LIVESTOCK &amp; DAIRY DEVELOPMENT DEPARTMENT</b>	<b>5,604,162</b>	<b>7,318,306</b>	<b>9,916,191</b>	<b>10,451,168</b>	<b>11,496,313</b>	<b>12,646,010</b>
<b>01- Improved farming standard of farming communities through advance practices and targeted departmental support in terms of agriculture, livestock and fisheries</b>	<b>2,908,696</b>	<b>3,375,494</b>	<b>4,816,806</b>	<b>5,221,297</b>	<b>5,743,447</b>	<b>6,317,841</b>
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	2,908,696	3,375,494	4,816,806	5,221,297	5,743,447	6,317,841
<b>02- Enhanced animal health</b>	<b>2,390,087</b>	<b>3,479,908</b>	<b>4,793,621</b>	<b>4,992,762</b>	<b>5,492,046</b>	<b>6,041,261</b>
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	2,390,087	3,479,908	4,793,621	4,992,762	5,492,046	6,041,261
<b>03- Delivery of disease-free livestock developed in KP through advanced diseases control measures and early vaccinations</b>	<b>305,380</b>	<b>462,904</b>	<b>305,764</b>	<b>237,109</b>	<b>260,820</b>	<b>286,908</b>
3.1- Development of Farm Fisheries both in public & private sector	215,924	176,722	205,764	237,109	260,820	286,908
3.2- Introduction of improved variety of exotic fishes	89,456	286,183	100,000	0	0	0
<b>Grand Total</b>	<b>5,604,162</b>	<b>7,318,306</b>	<b>9,916,191</b>	<b>10,451,168</b>	<b>11,496,313</b>	<b>12,646,010</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	2,303,326	2,769,698	3,298,671	3,806,211	4,186,870	4,605,603
A02 - PROJECT PRE-INVESTMENT ANALYSIS	48,550	0	0	0	0	0
A03-OPERATING EXPENSES	3,169,776	4,438,850	6,453,253	6,559,124	7,215,045	7,936,578
A04-EMPLOYEES RETIREMENT BENEFITS	36,548	40,334	94,607	29,997	32,995	36,297
A05-GRANTS SUBSIDIES AND WRITE OFF						
LOANS	3,600	2,700	36,206	37	37	37
A06-TRANSFERS	254	749	551	901	991	1,090
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	4,067	21,024	677	18,398	20,221	22,226
A13-REPAIRS AND MAINTENANCE	38,040	44,950	32,226	36,500	40,154	44,179
<b>Grand Total</b>	<b>5,604,162</b>	<b>7,318,306</b>	<b>9,916,191</b>	<b>10,451,168</b>	<b>11,496,313</b>	<b>12,646,010</b>

#### 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>3,730,791</b>	<b>4,254,968</b>	<b>5,862,319</b>	<b>6,304,763</b>	<b>6,935,268</b>	<b>7,628,861</b>
19-LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	2,731,920	3,159,318	4,682,207	5,030,241	5,533,281	6,086,650
20-LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	42,573	49,835	82,731	88,607	97,469	107,218
23-LIVESTOCK & DAIRY DEVELOPMENT DEPARTMENT	350,044	356,653	496,298	557,084	612,801	674,096

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
61-PROVINCIAL	606,254	689,162	601,083	628,831	691,717	760,897
<b>Development</b>	<b>1,873,371</b>	<b>3,063,337</b>	<b>4,053,872</b>	<b>4,146,405</b>	<b>4,561,045</b>	<b>5,017,149</b>
50-DEVELOPMENT	1,061,879	2,342,144	2,458,871	2,580,000	2,837,999	3,121,798
59-FOREIGN PROJECT ASSISTANCE	0	0	1	58,000	63,800	70,180
60-DEVELOPMENT	811,492	721,194	265,000	195,001	214,501	235,951
60-ACCELERATED IMPLEMENTATION PROGRAMME	0	0	1,330,000	1,313,404	1,444,745	1,589,220
<b>Grand Total</b>	<b>5,604,162</b>	<b>7,318,306</b>	<b>9,916,191</b>	<b>10,451,168</b>	<b>11,496,313</b>	<b>12,646,010</b>

## 7. Key Performance Indicators/Targets

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock</b>	1.1.1 Increase (YoY) in number of veterinary health institutions, mobile veterinary clinics, semen/embryo production units, artificial insemination facilities established	Nil	5% (In Veterinary Health Institutions)	NIL	5% (In Veterinary Health Institutions)	10% (In Veterinary Health Institutions)	15% (In Veterinary Health Institutions)
	1.1.2 Artificial Insemination Facilities	Nil	15% (In Artificial Insemination Facilities )	Nil	5% (In Artificial Insemination Facilities )	10% (In Artificial Insemination Facilities )	15% (In Artificial Insemination Facilities )
	1.1.3 % decrease in disease cases detected in livestock and poultry annually	7%	15%	8%	15%	20%	25%
	1.1.4 Number of Prophylactic vaccinations done for livestock and poultry	4,912,532.00	4,500,000.00	2,475,000.00	6,900,000.00	9,220,000.00	11,525,000
	1.1.5 Number of poultry farms established through PPP	26.00	13.00	8.00	10.00	10.00	Nil
	1.1.6 No of improved cross bred poultry birds disseminated to the community	NIL	NIL	NIL	776,000.00	500,000.00	500,000.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>2.1- Enhancing animal health and production through research, new techniques, and effective disease control measures</b>	2.1.1 No of doses of vaccine Produced for prophylaxis vaccination of livestock & Poultry fatal diseases (in million)	27.223 (The vaccines produce in VRI Peshawar are demand-based. The institute has met 100% of the demands received)	32 (The vaccines produce in VRI Peshawar are demand-based. The institute has met 100% of the demands received)	13.959 (The vaccines produce in VRI Peshawar are demand-based. The institute has met 100% of the demands received)	33.00	35.00	36.00
	2.1.2 No of improved cross bred poultry birds disseminated to the community	30,563.00	30,000.00	22,298.00	35,000.00	40,000.00	45,000.00
	2.1.3 No of improved cross bred poultry birds' production	37,407.00	30,000.00	18,408.00	35,000.00	40,000.00	45,000.00
	2.1.4 No of fertile egg production	222,022.00	205,000.00	154,978.00	215,000.00	250,000.00	275,000.00
	2.1.5 No of samples of various origins/organs processing for research & disease investigation	59,469.00	65,000.00	49,897.00	70,000.00	71,000.00	72,000.00
	2.1.6 Formulation and production of compound animal feed (in kg) on the basis of research trail	64,892.00	80,000.00	59,247.00	85,000.00	90,000.00	95,000.00
	2.1.7 No of adoptive research trials undertaken	45.00	50.00	54.00	55.00	55.00	55.00
	2.1.8 No of research paper / Urdu articles publication for transfer of technology and awareness of farmers	42.00	50.00	43.00	50.00	55.00	55.00
	2.1.9 Number of DVM interneees trained in practical professional training in livestock research discipline	112.00	70.00	56.00	80.00	90.00	100.00

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	2.1.10 Number of Post- Graduate Research fellows from public sector universities Facilitated under expert supervision	26.00	40.00	28.00	50.00	55.00	60.00
	2.1.11 No of advisory services delivered to Livestock & Poultry Farmers.	46,721.00	40,000.00	22,413.00	42,000.00	45,000.00	48,000.00
<b>3.1- Development of Farm Fisheries both in public &amp; private sector</b>	<b>3.1.1 No. of fishing license issued</b>	16,399.00	17,000.00	13,785.00	17,800.00	18,650.00	19,580.00
	No. of cases registered against illegal fishing	3,652.00	3,700.00	2,577.00	3,885.00	4,000.00	4,200.00
	Fish production (MT)	5,140.00	5,200.00	4,546.00	5,450.00	5,550.00	5,680.00
	No. of fish seed stocked in public waterbodies (Million)	6.93	8.00	5.44	8.40	8.82	9.00
	No. of fish farms established through ADP schemes	18.00	30.00	0.00	55.00	48.00	34.00
	No. of advisory / technical services delivered to fish farmers	395.00	400.00	365.00	420.00	440.00	460.00
	3.1.2 No of improved cross bred poultry birds production.	30,563.00	30,000.00	22,298.00	35,000.00	40,000.00	45,000.00
	3.1.3. No of improved cross bred, poultry birds disseminated to the community.	37,407.00	30,000.00	18,408.00	35,000.00	40,000.00	45,000.00
	3.1.4 No of fertile egg production	222,022.00	205,000.00	154,978.00	215,000.00	250,000.00	275,000.00
	3.1.5 No of samples of various origins/organs processing for Research & Disease Investigation.	59,469.00	65,000.00	49,987.00	70,000.00	71,000.00	72,000.00
	3.1.6 Formulation and production of compound animal feed, (in kg) on the basis of research trials.	64,892.00	80,000.00	59,247.00	85,000.00	90,000.00	95,000.00
	3.1.7 No of adoptive research trials undertaken.	45.00	50.00	54.00	55.00	55.00	55.00

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	3.1.8 No of research paper / Urdu Article publication for transfer of technology & Awareness of farmers.	42.00	50.00	43.00	50.00	55.00	55.00
	3.1.9 Number of DVM/DVS interneers trained in practical professional training in Livestock Research discipline.	112.00	70.00	56.00	80.00	90.00	100.00
	3.1.10 Number of Post- Graduate Research fellows from public sector universities, facilitated under expert supervision.	26.00	40.00	28.00	50.00	55.00	60.00
	3.1.11 No of advisory services delivered to Livestock & Poultry Farmers.	46,721.00	40,000.00	22,413.00	42,000.00	45,000.00	48,000.00

## Communication and Works Department

### 1. Vision Statement:

“To establish a modern, safe, climate-resilient, and integrated road and public infrastructure network that improves accessibility, boosts tourism potential, and acts as a catalyst for sustainable socio-economic development in Khyber Pakhtunkhwa”.

### 2. Policy

- Prioritize timely completion of ongoing high-impact projects to minimize throw-forward liabilities.
- Adopt climate-resilient designs for roads, bridges, and buildings.
- Strengthen institutional capacity through modern asset management systems and international standards.
- Promote data-driven decision making and Public-Private Partnerships (PPP) in infrastructure development.
- Enhance connectivity to tourism destinations and remote/merged areas.

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>COMMUNICATION AND WORKS DEPARTMENT</b>	<b>42,068,999</b>	<b>75,086,617</b>	<b>123,082,627</b>	<b>116,481,814</b>	<b>128,130,182</b>	<b>140,943,347</b>
<b>01 - Improved access for the people of Khyber Pakhtunkhwa</b>	<b>37,912,386</b>	<b>69,281,525</b>	<b>114,869,704</b>	<b>106,777,821</b>	<b>117,455,711</b>	<b>129,201,360</b>
1.1 Enhanced road infrastructure	27,503,419	56,915,056	83,315,908	86,467,346	95,114,128	104,625,590

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.2- Well maintained and safer roads productivity	10,326,179	12,280,236	31,432,038	20,182,971	22,201,322	24,421,486
1.3 Research and institutional development for better asset management	82,788	86,233	121,758	127,504	140,261	154,284
<b>02 - Better Working environment for the Khyber Pakhtunkhwa employees</b>	<b>2,009,853</b>	<b>3,501,357</b>	<b>4,852,071</b>	<b>5,671,768</b>	<b>6,238,955</b>	<b>6,862,855</b>
2.1 Construction and maintenance of the government buildings	2,009,853	3,501,357	4,852,071	5,671,768	6,238,955	6,862,855
<b>03 - Transparent and evidence-based decision-making processes</b>	<b>2,146,761</b>	<b>2,303,736</b>	<b>3,360,852</b>	<b>4,032,225</b>	<b>4,435,516</b>	<b>4,879,132</b>
3.1 Improved policy, planning, budgeting and monitoring	2,146,761	2,303,736	3,360,852	4,032,225	4,435,516	4,879,132
<b>Grand Total</b>	<b>42,068,999</b>	<b>75,086,617</b>	<b>123,082,627</b>	<b>116,481,814</b>	<b>128,130,182</b>	<b>140,943,347</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	5,786,228	6,258,694	7,587,203	8,805,086	9,685,719	10,654,403
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	370,874	654,555	943,569	1,037,925	1,141,717
A03-OPERATING EXPENSES	1,643,488	39,571,812	62,895,187	61,378,655	67,516,594	74,268,311
A04-EMPLOYEES RETIREMENT BENEFITS	191,508	185,681	217,492	221,010	243,111	267,431
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	26,334	4,352,998	3,040,937	2,880,800	3,168,871	3,485,749
A06-TRANSFERS	1,873	2,750	1,600	1,700	1,870	2,057
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	9,156	5,464	358	358	358
A12-CIVIL WORKS	31,547,210	17,332,941	41,822,770	35,681,327	39,249,458	43,174,405
A13-REPAIRS AND MAINTENANCE	2,872,358	7,001,710	6,857,419	6,569,309	7,226,276	7,948,916
<b>Grand Total</b>	<b>42,068,999</b>	<b>75,086,617</b>	<b>123,082,627</b>	<b>116,481,814</b>	<b>128,130,182</b>	<b>140,943,347</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>9,194,681</b>	<b>13,836,225</b>	<b>16,987,338</b>	<b>19,805,800</b>	<b>21,786,572</b>	<b>23,965,375</b>
14-COMMUNICATION AND WORKS DEPARTMENT	4,733,791	5,147,351	6,587,376	7,626,232	8,388,988	9,227,994
15-COMMUNICATION AND WORKS DEPARTMENT	2,768,163	6,313,887	7,837,000	7,780,001	8,558,007	9,413,798
61-PROVINCIAL	1,692,727	2,374,988	2,562,962	4,399,567	4,839,577	5,323,583
<b>Development</b>	<b>32,874,318</b>	<b>61,250,392</b>	<b>106,095,289</b>	<b>96,676,014</b>	<b>106,343,610</b>	<b>116,977,972</b>
56-CONSTRUCTION OF ROADS HIGHWAYS AND BRIDG	12,956,817	22,953,528	35,445,386	39,490,183	43,439,200	47,783,121
57-SPECIAL PROGRAMME	1,327,108	460,412	583,779	1,770,917	1,948,008	2,142,810
59-FOREIGN PROJECT ASSISTANCE	6,228,488	28,700,277	51,257,494	41,359,800	45,495,780	50,045,358
60-ACCELERATED IMPLEMENTATION PROGRAMME	6,832,378	5,540,118	9,398,957	7,600,215	8,360,236	9,196,259

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
60-CONSTRUCTION OF ROADS HIGHWAYS	5,399,613	3,223,260	8,347,269	5,805,586	6,386,142	7,024,755
60-SPECIAL PROGRAMME	129,914	372,795	1,062,404	649,313	714,244	785,669
<b>Grand Total</b>	<b>42,068,999</b>	<b>75,086,617</b>	<b>123,082,627</b>	<b>116,481,814</b>	<b>128,130,182</b>	<b>140,943,347</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1-Enhanced Road infrastructure</b>	1.1.1 Construction of roads (Km)	300.00	894.81	511.01	913.52	920.00	950.00
	1.1.2 Number of bridges constructed	4.00	10.00	2.00	8.00	8.00	10.00
<b>1.2- Well maintained and safer roads productivity</b>	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	200.00	432.88	295.38	420.97	589.96	600.00
	1.2.2 Number of bridges improved, rehabilitated and maintained	1.00	0.00	0.00	2.00	4.00	6.00
<b>1.3 Research and institutional development for better asset management</b>	1.3.1 Number of Feasibility studies/designs	7.00	108.00	91.00	18.00	18.00	20.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Energy & Power Department

### 1. Vision Statement:

“Energizing Khyber Pakhtunkhwa with affordable and sustainable power”.

### 2. Policy:

To develop, manage, and promote sustainable, renewable, and indigenous energy resources in Khyber Pakhtunkhwa.

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ENERGY AND POWER DEPARTMENT</b>	<b>2,922,745</b>	<b>6,828,153</b>	<b>29,139,892</b>	<b>42,934,723</b>	<b>47,228,202</b>	<b>51,951,031</b>
<b>01-Provision of cheap indigenous energy for economic growth and job creation</b>	<b>2,922,745</b>	<b>6,828,153</b>	<b>29,139,892</b>	<b>42,934,723</b>	<b>47,228,202</b>	<b>51,951,031</b>
1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	1,782,109	6,151,512	27,879,761	41,095,159	45,204,674	49,725,138
1.2 Improved transmission & distribution and demand side management	1,026,585	565,506	1,140,338	1,006,865	1,107,555	1,218,319
1.3 Increased production of oil & gas	114,052	111,136	95,303	168,659	185,529	204,086
1.4 - Enhanced revenue from services		0	24,490	664,040	730,444	803,488
<b>Grand Total</b>	<b>2,922,745</b>	<b>6,828,153</b>	<b>29,139,892</b>	<b>42,934,723</b>	<b>47,228,202</b>	<b>51,951,031</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	229,196	286,150	332,635	367,262	403,993	444,396
A03-OPERATING EXPENSES	940,825	3,846,006	3,638,555	24,039,829	26,443,814	29,088,198
A04-EMPLOYEES RETIREMENT BENEFITS	1,534	4,360	4,840	3,086	3,394	3,734
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	1,885,535	1,001,993	1,075,743	1,183,317	1,301,648
A06-TRANSFERS	698	600	330	1,080	1,188	1,307
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	1,600	3,740	9	9	9	9
A12-CIVIL WORKS	1,745,481	795,707	24,158,658	17,444,020	19,188,421	21,107,262
A13-REPAIRS AND MAINTENANCE	3,411	6,055	2,872	3,694	4,066	4,477
<b>Grand Total</b>	<b>2,922,745</b>	<b>6,828,153</b>	<b>29,139,892</b>	<b>42,934,723</b>	<b>47,228,202</b>	<b>51,951,031</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>277,956</b>	<b>335,102</b>	<b>467,089</b>	<b>1,147,180</b>	<b>1,261,906</b>	<b>1,388,108</b>
44-ENERGY AND POWER DEPARTMENT	241,451	288,287	434,043	612,048	673,258	740,594
61-PROVINCIAL Development	36,505	46,815	33,046	535,132	588,648	647,514
	2,644,789	6,493,051	28,672,803	41,787,543	45,966,296	50,562,923
<b>50-DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
51-RURAL AND URBAN DEVELOPMENT	0	0	0	254,042	279,446	307,390
55-CONSTRUCTION OF IRRIGATION	849,356	2,672,804	2,893,549	3,284,957	3,613,452	3,974,795
57-SPECIAL PROGRAMME	49,953	32,103	15,000	81,432	89,575	98,533
59-FOREIGN PROJECT ASSISTANCE	1,450,177	2,888,293	24,360,001	23,806,101	26,186,711	28,805,382
60-ACCELERATED IMPLEMENTATION PROGRAMME	189,818	865,000	1,146,251	14,138,008	15,551,809	17,106,990
60-CONSTRUCTION OF IRRIGATION	105,441	34,850	258,002	223,002	245,302	269,832
60-DEVELOPMENT	45	0	0	0	0	0
<b>Grand Total</b>	<b>2,922,745</b>	<b>6,828,153</b>	<b>29,139,892</b>	<b>42,934,723</b>	<b>47,228,202</b>	<b>51,951,031</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Planned Target 2027-28	Planned Target 2028-29
<b>1.1 - Power and energy sites including alternate resources of energy explored,</b>	1.1.1 - Additional power generated (MW)	166.20	207.00	207.00	207.00	291.00	377.00
	1.1.2 - Number of power generation units planned	8.00	9.00	9.00	9.00	10.00	12.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Planned Target 2027-28	Planned Target 2028-29
developed and improved	and designed						
	1.1.3 - Number of power unit generation (GWH)	494.79	1,297.60	691.75	1,297.60	1,470.60	1,880.12
1.2 - Improved transmission & distribution and demand side management	1.2.1 - Fund utilization for network expansion w.r.t. release	0.00	0.00	0.00	0.00	0.00	0.00
1.3 - Increased production of oil & gas	1.3.1 - Revenue from investment in exploration & production Blocks-Baratai Block 2.5% shares secured with OGDCL Baratai Block: 2.5% shares secured with OGDCL	243.00	200.00	166.00	180.00	130.00	100.00
	1.3.2- Orakzai Block: KPOGCL 20% shares	0.00	0.00	0.00	0.00	0.00	3,000.00
	1.3.3-Wali West Block: KPOGCL 2.5% shares. Securing of additional 7.5% shares is in progress	0.00	0.00	0.00	0.00	0.00	500.00
	1.3.4-Miran Block: KPOGCL 51% shares	0.00	0.00	0.00	0.00	0.00	5,000.00
1.4 - Enhanced revenue from services	1.4.1 - Electricity Duty payable by WAPDA (In Millions)	2,744.54	2,500.00	1,186.25	2,530.00	2,530.00	2,530.00
	1.4.2 - Fee payable under Electricity Rules (In Millions)	65.91	72.00	93.78	72.00	72.00	72.00
	1.4.3 - Fee payable for the grant of Certificate of competency to Supervisor & License to Electricity Contractor (In Millions)	3.75	3.00	2.51	3.00	3.00	3.00
	1.4.4 - Provincial Own Hydel Receipts (In Millions)	9,196.00	10,454.00	9,300.00	10,646.74	13,933.74	16,395.79
	1.4.5 - Miscellaneous Receipt Fee	48.03	55.00	16.25	25.00	25.00	25.00

# Climate Change, Forestry, Environment & Wildlife Department

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## 1. Vision Statement:

“Khyber Pakhtunkhwa is blessed with breathtaking natural beauty, rich biodiversity, and invaluable forest resources that we must protect for future generations. Climate change is one of the greatest challenges of our time, and Khyber Pakhtunkhwa is at the forefront of Pakistan’s efforts to combat its impacts. Through sustainable policies, community engagement, and innovative solutions, we are committed to preserving our environment, restoring ecosystems, and ensuring a greener, more resilient future. The dedication of our department’s team, conservationists, and all stakeholders working tirelessly for this noble cause is commendable. Together, we will continue to lead the way in environmental stewardship, wildlife protection, and climate action”.

## 2. Policy :

- **Environment:**

The Environmental Protection Agency Khyber Pakhtunkhwa is committed to protecting and improving the environment through effective regulation, pollution control and public awareness ensuring a healthy and environmentally sustainable future for the people of Khyber Pakhtunkhwa.

- **Forestry:**

Raising of nurseries, afforestation and reforestation.

- Soil and Water Conservation by enhancing protective functions of watershed.
- Range improvement techniques and reseeding through effective management and rehabilitating rangelands consisting of 48% of the total land of the province.
- Preparation of Strategic and Operational/ Working Plans
- Maintaining and promoting biological diversity
- Social organization, community / gender development and extension
- Conservation and development of NTFP’s

- Assist the Federal and Provincial Government in meeting the obligations of relevant international agreements (MEA's) and launching of REDD+ initiatives.
- Applied Forestry Research and Development
- Capacity Building of Professional, Para-professional and communities.
- Combating Forest Fires and grazing

- **Wildlife:**

The Khyber Pakhtunkhwa province supports;

- The world largest surviving population of Kashmir Markhor.
- The World's largest surviving population of Western Trogopan Pheasant
- Five species of pheasants including Western Trogopan pheasant, Monal pheasant, Koklass pheasant, Cheer pheasant and Kalij pheasant.
- Four sub-species of Markhor including Kashmir Markhor, Kabul markhor, Astor and Suleman Markhor.
- Three sub-species of Urial including Punjab Urial, Laddakh urial and Afghan Urial.
- Two species of bear including Brown Bear and Black Bear.
- Two species of Leopard including Snow Leopard and Common Leopard
- Four species of partridges including Grey partridges, Black partridges, See-see partridges and Chukar partridges.
- Palas valley in Kohistan District which is recognized as hot spot of Biodiversity Internationally

### 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	2.1-Research papers having applicability in field published	Conservator Of Forests Wildlife, Chief Conservator Of Forests

Outcome	Output	Attach Department
protection, and biodiversity conservation.		
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
	4.1- Enhanced air and water quality monitoring in KP	0301 - Environment And Forest Department
04 Achieved reduction in pollutants and enhancing air and water quality monitoring across KP	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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ENVIRONMENT AND FORESTRY DEPARTMENT</b>	<b>7,622,775</b>	<b>10,549,272</b>	<b>13,652,064</b>	<b>16,238,296</b>	<b>17,862,269</b>	<b>19,648,773</b>
<b>01- Enhanced wildlife conservation efforts</b>	<b>6,771,277</b>	<b>9,347,347</b>	<b>11,069,698</b>	<b>12,637,502</b>	<b>13,901,368</b>	<b>15,291,711</b>
1.1-Increase in the protected area	124,564	136,597	272,504	418,499	460,359	506,406
1.2 Conservation and improvement of forests and wildlife	6,646,713	9,210,750	10,797,194	12,219,003	13,441,009	14,785,305
<b>02 Provided effective research and trained manpower for scientific management of forests, rangelands, wildlife, watersheds, environment protection, and biodiversity conservation.</b>	<b>89,663</b>	<b>249,481</b>	<b>627,921</b>	<b>582,646</b>	<b>640,915</b>	<b>705,009</b>
2.1-Research papers having applicability in field published	89,663	249,481	627,921	582,646	640,915	705,009
<b>04 Achieved reduction in pollutants and enhancing air and water quality monitoring across KP</b>	<b>251,363</b>	<b>272,146</b>	<b>326,402</b>	<b>364,293</b>	<b>400,727</b>	<b>440,821</b>
4.1- Enhanced air and water quality monitoring in KP	234,949	247,580	296,558	333,250	366,580	403,257
4.2- Enhanced capacity of environment protection agency staff on efficient environment protection practices (follow up on target from dept)	16,414	24,566	29,844	31,043	34,147	37,564
<b>05-Improved governance</b>	<b>508,149</b>	<b>629,343</b>	<b>1,244,113</b>	<b>2,251,492</b>	<b>2,476,660</b>	<b>2,724,373</b>
5.1 Improved policy, planning, budgeting and monitoring	508,149	629,343	1,244,113	2,251,492	2,476,660	2,724,373
<b>03- Increased local income through enhancing productivity and production (KPI: Increased green</b>	<b>2,323</b>	<b>50,955</b>	<b>383,930</b>	<b>402,363</b>	<b>442,599</b>	<b>486,859</b>

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>employment opportunities for the people of KP)</b> 3.1- Developed Innovative Products or Processes	2,323	50,955	383,930	402,363	442,599	486,859
<b>Grand Total</b>	<b>7,622,775</b>	<b>10,549,272</b>	<b>13,652,064</b>	<b>16,238,296</b>	<b>17,862,269</b>	<b>19,648,773</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	5,240,990	5,945,028	7,534,100	9,130,191	10,043,332	11,047,769
A02 - PROJECT PRE-INVESTMENT ANALYSIS	6,119	1,863	2,266	2,451	2,696	2,966
A03-OPERATING EXPENSES	2,206,579	2,874,186	4,340,341	5,564,612	6,121,138	6,733,379
A04-EMPLOYEES RETIREMENT BENEFITS	113,004	141,901	134,902	118,546	130,403	143,438
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	20,100	116,308	89,249	300,119	330,119	363,119
A06-TRANSFERS	1,008	1,505	1,532	1,876	2,064	2,270
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	933	12,881	8,007	637	678	723
A12-CIVIL WORKS	170	1,384,850	1,486,401	1,051,712	1,156,883	1,272,571
A13-REPAIRS AND MAINTENANCE	33,871	70,750	55,266	68,152	74,956	82,538
<b>Grand Total</b>	<b>7,622,775</b>	<b>10,549,272</b>	<b>13,652,064</b>	<b>16,238,296</b>	<b>17,862,269</b>	<b>19,648,773</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>5,906,440</b>	<b>6,901,372</b>	<b>8,588,868</b>	<b>10,756,240</b>	<b>11,832,007</b>	<b>13,015,485</b>
21-ENVIRONMENT AND FORESTRY DEPARTMENT	3,791,606	4,334,404	5,224,515	6,773,057	7,450,465	8,195,721
22-ENVIRONMENT AND FORESTRY DEPARTMENT	1,118,587	1,385,887	1,685,427	2,143,033	2,357,355	2,593,139
61-PROVINCIAL	996,246	1,181,082	1,678,926	1,840,150	2,024,187	2,226,625
<b>Development</b>	<b>1,716,335</b>	<b>3,647,899</b>	<b>5,063,196</b>	<b>5,482,056</b>	<b>6,030,262</b>	<b>6,633,288</b>
50-DEVELOPMENT	1,128,016	2,278,808	4,018,695	4,304,920	4,735,412	5,208,953
57-SPECIAL PROGRAMME	443,754	1,174,467	0	467,000	513,700	565,070
59-FOREIGN PROJECT ASSISTANCE	0	0	705,320	435,000	478,500	526,350
60-DEVELOPMENT	144,565	194,624	21,000	19,000	20,900	22,990
60-ACCELERATED IMPLEMENTATION PROGRAMME	0	0	318,181	256,136	281,750	309,925
<b>Grand Total</b>	<b>7,622,775</b>	<b>10,549,272</b>	<b>13,652,064</b>	<b>16,238,296</b>	<b>17,862,269</b>	<b>19,648,773</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1-Increase in the protected area</b>	1.1.1 YoY increase in the Community game reserves	3.00	2.00	0.00	2.00	3.00	2.00
	1.1.2 YoY in biosphere reserves	7.36%	10%	0.00	0.00	0.00	0.00
	1.1.3 Collaborative initiatives with international law enforcement agencies or organizations to combat transnational illegal wildlife trade	2.00	2.00	3.00	0.00	0.00	0.00
	1.1.4 increase in the conservancies	0.00	3.00	0.00	1.00	1.00	1.00
	1.1.5 YoY increase in the sites of special scientific interest	0.00	1.00	0.00	0.00	1.00	1.00
	1.1.6 YoY increase in private game reserves	0.00	2.00	0.00	0.00	1.00	1.00
<b>1.2- Conservation and improvement of forests, wildlife and environment</b>	1.2.1 Individuals reached through conservation awareness programs	30,000.00	60,000.00	24,340.00	40,000.00	50,000.00	60,000.00
<b>2.1-Research papers having applicability in field published</b>	2.1.1 Initiatives involving applicability of research papers started by government/ NGOs, etc	1.00	6.00	3.00	2.00	2.00	2.00
	2.1.2 Initiatives based on department's research implemented	1.00	4.00	0.00	2.00	1.00	1.00
<b>3.1- Developed Innovative Products or Processes</b>	3.1.1 New innovative products or processes developed to improve the local/Native seed quality & productivity of fresh seed	3.00	2.00	0.00	4.00	0.00	0.00
	3.1.2 R&D solutions implemented as solutions for forest sustainability	2.00	9.00	0.00	12.00	0.00	0.00
	3.1.3 Number of new jobs created (YoY) in the local community due to forest-related activities	16.00	3,066.00	2,116.00	9,080.00	500.00	500.00
	3.1.4 Increase (YoY) in distribution of targeted multipurpose tree species through farm Forestry	2.808 million	22.21 million	16.275 million	20.735 million	Nil	Nil
	3.1.5 Deployment of Neghaban for protection	6,130.00	1,810.00	200.00	1,810.00	1,810.00	1,810.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)  
In some cases, the latest available information from the preceding published report has been utilized for reporting purposes.

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	of degraded area						
	3.1.6 Employment opportunities through nursery raising	0.00	15877 M. Month	33017 M. Month	324537 M. Month	300000 M. Month	300000 M. Month
	3.1.7 Labors employed in different afforestation activities	1311 M. Month	10719 M. Month	4106 M. Month	1232 M. Month	14600 M. Month	10780 M. Month
	3.1.8 Increase (YoY) in the total area of forested lands within the planned areas	450 Ha	500 Ha	598.5 Ha	600 Ha	1000 Ha	1000 Ha
	3.1.9 NTFP Plants Nurseries (Area in Ha)	0.61	3.28	0.81	0.30	0.50	0.20
	3.1.10 Capacity Building/Training of Farmers in NTFP Grower/Collector/Traders (Nos)	680.00	1,600.00	400.00	1,250.00	1,500.00	1,500.00
	3.1.11 Distribution of Honey Bee Boxes (Nos)	0.00	2,300.00	50.00	133.00	150.00	333.00
	3.1.12 Distribution of NTFP Plants (Nos)	70,000.00	180,000.00	0.00	37,050.00	61,750.00	24,700.00
	3.1.13 Assisted Natural Regeneration of NTFPs (Area in Ha)	50.50	445.00	40.00	300.00	105.00	0.00
	3.1.14 Provision of Apiculture Kits ( Nos)	75.00	1,086.00	165.00	306.00	100.00	100.00
	3.1.15 Provision of Medicinal Plants Collection Kit (Nos)	430.00	1,050.00	228.00	100.00	50.00	50.00

## Food Department

### 1. Vision Statement:

“To achieve sustainable food security in Khyber Pakhtunkhwa by ensuring uninterrupted availability of affordable and quality wheat flour through modernization of wheat storage infrastructure, strengthening of strategic reserves, transparent governance, and efficient management of the province’s annual wheat requirement of 5.31 million metric tons”.

### 2. Policy:

The Food Department Khyber Pakhtunkhwa is committed to maintaining adequate strategic wheat reserves, strengthening scientific and silo-based storage systems, enhancing ICT-driven transparency and monitoring, and ensuring efficient procurement, storage, distribution, and market intervention mechanisms to address the provincial wheat shortfall of approximately 3.60 million metric tons and stabilize atta prices across the province.

### 3. Outcome, Outputs & Attach Department:

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>FOOD DEPARTMENT</b>	<b>101,740,868</b>	<b>4,565,459</b>	<b>125,913,694</b>	<b>126,376,518</b>	<b>139,014,208</b>	<b>152,915,626</b>
<b>01-Essential food items available at affordable rates</b>	<b>101,726,039</b>	<b>4,551,315</b>	<b>125,913,693</b>	<b>126,306,518</b>	<b>138,937,208</b>	<b>152,830,926</b>
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	101,726,039	4,551,315	125,913,693	126,306,518	138,937,208	152,830,926
<b>02-Improved governance</b>	<b>14,828</b>	<b>14,145</b>	<b>1</b>	<b>70,000</b>	<b>77,000</b>	<b>84,700</b>
2.1 Improved policy, planning, budgeting and monitoring	14,828	14,145	1	70,000	77,000	84,700
<b>Grand Total</b>	<b>101,740,868</b>	<b>4,565,459</b>	<b>125,913,694</b>	<b>126,376,518</b>	<b>139,014,208</b>	<b>152,915,626</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	931,586	1,052,464	1,145,266	1,344,641	1,479,157	1,627,106
A02 - PROJECT PRE-INVESTMENT ANALYSIS	33,816	0	0	0	0	0
A03-OPERATING EXPENSES	3,007,978	415,537	13,366,100	13,834,415	15,217,856	16,739,620
A04-EMPLOYEES RETIREMENT BENEFITS	9,742	11,190	75,708	10,399	11,438	12,585
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	41,026,683	862,500	11,512,618	11,500,021	12,650,021	13,915,021
A06-TRANSFERS	380	662,520	600,612	600,672	660,738	726,811
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	56,581,259	1,360,711	99,000,068	99,000,070	108,900,070	119,790,070
A12-CIVIL WORKS	142,407	190,428	167,593	40,000	44,000	48,400
A13-REPAIRS AND MAINTENANCE	7,017	10,109	45,729	46,300	50,928	56,013
<b>Grand Total</b>	<b>101,740,868</b>	<b>4,565,459</b>	<b>125,913,694</b>	<b>126,376,518</b>	<b>139,014,208</b>	<b>152,915,626</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>101,556,830</b>	<b>4,313,829</b>	<b>125,575,693</b>	<b>125,755,379</b>	<b>138,330,955</b>	<b>152,164,047</b>
35-FOOD DEPARTMENT	32,554,000	1,522,520	10,600,012	10,600,012	11,660,012	12,826,012
49-FOOD DEPARTMENT	68,911,371	2,722,672	113,104,774	113,210,939	124,532,069	136,985,279
67-FOOD DEPARTMENT	61,805	68,633	370,907	444,428	488,874	537,756
61-PROVINCIAL	29,654	4	1,500,000	1,500,000	1,650,000	1,815,000
<b>Development</b>	<b>184,038</b>	<b>251,630</b>	<b>338,001</b>	<b>621,139</b>	<b>683,253</b>	<b>751,579</b>
50-DEVELOPMENT	41,631	203,642	229,001	546,139	600,753	660,829
60-ACCELERATED IMPLEMENTATION PROGRAMME	142,407	47,988	109,000	75,000	82,500	90,750
<b>Grand Total</b>	<b>101,740,868</b>	<b>4,565,459</b>	<b>125,913,694</b>	<b>126,376,518</b>	<b>139,014,208</b>	<b>152,915,626</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened</b>	1.1.1 Districts' compliance to submission of monthly checking report						
	Inspections	210,182	210,200	108,879	210,200	231,220	254,342
	Challan	9,383	10,321	10,497	11,000	12,100	13,310
	Fine	34,563,910	38,020,301	33,909,711	38,020,301	41,822,331	46,004,564
	1.1.2 Available storage capacity for food items (In Tons)	424,100	424,100	424,100	445,305	467,570	490,949

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Housing Department

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### 1. Vision Statement:

“To achieve Housing for All by developing sustainable, affordable, inclusive, and well-planned housing communities across Khyber Pakhtunkhwa, ensuring quality living standards, modern infrastructure, and equitable access to housing facilities for all segments of society”.

### 2. Policy:

The department is focusing on:

- Provision of affordable housing solutions for General Public and Government Servants.
- Enhancing access to housing finance through coordination with financial institutions
- Organized, inclusive, and sustainable urban development across Khyber Pakhtunkhwa through adoption of modern construction techniques, digitized governance systems, and strengthened partnerships with the private sector to address the growing housing needs of both the general public and Government servants.
- Ensuring efficient, transparent, and accountable utilization of Housing Foundation funds with emphasis on timely completion of ongoing tasks and initiation of new affordable housing schemes for Government servants
- Exploring innovative and sustainable financing models to expand housing opportunities and improve service delivery mechanisms.
- Strengthening digitized governance through adoption of a convenient one-window system for facilitation of all stakeholders.
- Promoting public-private partnerships and encouraging investment in the housing sector to create a sustainable housing ecosystem.
- Adoption of climate – resilient and environmentally responsible planning.

### 3. Outcome, Outputs & Attach Department:

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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>HOUSING DEPARTMENT</b>	<b>147,955</b>	<b>1,162,441</b>	<b>2,247,356</b>	<b>2,259,995</b>	<b>2,485,996</b>	<b>2,734,599</b>
<b>01-Housing for all with integration of rural/urban areas</b>	<b>61,863</b>	<b>1,162,441</b>	<b>2,138,056</b>	<b>2,166,106</b>	<b>2,382,718</b>	<b>2,620,993</b>
1.1 Expeditious development of housing schemes at rural/urban areas	61,863	1,162,441	2,138,056	2,166,106	2,382,718	2,620,993
<b>02-Improved governance</b>	<b>86,092</b>	<b>0</b>	<b>109,300</b>	<b>93,889</b>	<b>103,278</b>	<b>113,606</b>
2.1 Improved policy, planning, budgeting and monitoring	86,092	0	109,300	93,889	103,278	113,606
<b>Grand Total</b>	<b>147,955</b>	<b>1,162,441</b>	<b>2,247,356</b>	<b>2,259,995</b>	<b>2,485,996</b>	<b>2,734,599</b>

### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	71,213	81,990	100,268	108,188	119,008	130,911
A02 - PROJECT PRE-INVESTMENT ANALYSIS	61,863	0	0	0	0	0
A03-OPERATING EXPENSES	13,974	857,954	727,414	814,070	895,477	985,026
A04-EMPLOYEES RETIREMENT BENEFITS	0	450	1,001	1,915	2,107	2,318
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	3	1	1	1
A06-TRANSFERS	157	450	400	700	770	847
A08-LOANS AND ADVANCES	0	0	1,206,536	1,206,536	1,327,190	1,459,909
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	3,901	9,305	6	6	6
A12-CIVIL WORKS	0	216,201	201,207	125,529	138,082	151,890
A13-REPAIRS AND MAINTENANCE	748	1,496	1,222	3,050	3,355	3,691
<b>Grand Total</b>	<b>147,955</b>	<b>1,162,441</b>	<b>2,247,356</b>	<b>2,259,995</b>	<b>2,485,996</b>	<b>2,734,599</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>86,092</b>	<b>92,248</b>	<b>1,429,893</b>	<b>1,410,986</b>	<b>1,552,086</b>	<b>1,707,299</b>
41-HOUSING DEPARTMENT	86,092	92,248	1,429,893	1,410,986	1,552,086	1,707,299
<b>Development</b>	<b>61,863</b>	<b>1,070,193</b>	<b>817,463</b>	<b>849,009</b>	<b>933,910</b>	<b>1,027,300</b>
50-DEVELOPMENT	61,863	1,070,193	807,463	842,000	926,200	1,018,819
60-ACCELERATED IMPLEMENTATION PROGRAMME	0	0	10,000	7,009	7,710	8,481
<b>Grand Total</b>	<b>147,955</b>	<b>1,162,441</b>	<b>2,247,356</b>	<b>2,259,995</b>	<b>2,485,996</b>	<b>2,734,599</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1- Expedient development of housing schemes at rural/urban areas</b>	1.1.1 Development of various Housing schemes on the existing state land for Government Servants/General Public in KP	80%	100%	98%	100%	NIL	NIL
	1.1.2 Construction of Flats at Civil Quarters Peshawar's, Phase-II 1000 sq. ft	98%	100%	100%	NIL	NIL	NIL
	1.1.3 Feasibility Studies for Development of Housing Schemes / Satellite Towns/Commercial Properties in KP	49%	75%	98%	100%	NIL	NIL
	1.1.4 Construction of Boundary Wall, Main Gate & Check Post i.e. Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP)	NIL	50%	30%	100%	NIL	NIL
	1.1.5 Establishment of Banni Gul Housing Scheme	NIL	50%	25%	75%	100%	NIL

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	1.1.6 Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I) Self-Finance	50%	100%	80%	100%	NIL	NIL
	1.1.7 Construction of Multi-story commercial / Residential building at Warsak-1 (Self-Finance)	30%	75%	68%	90%	100%	NIL
	1.1.8 Launching of housing schemes for the Government servants and general public at Jalozai District Nowshera (Self Finance)	98%	100%	100%	NIL	NIL	NIL
	1.1.9 Dangram Housing Scheme Swat (Self-Finance)	NIL	40%	15%	50%	100%	NIL

## Industries, Commerce and Technical Education Department

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### 1. Vision Statement:

“To build a prosperous Khyber Pakhtunkhwa through sustainable and balanced industrial development thereby creating enormous employment opportunities and contributing to human development and infrastructure, and to mobilize resources to surmount low investment, poor productivity, and degrading physical and social infrastructure”.

### 2. Policy:

Industrial Policy 2020-30 aims at revival rehabilitation growth and competitiveness.

### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>INDUSTRIES, COMMERCE &amp; TECHNICAL EDUCATION DEPARTMENT</b>	<b>4,917,676</b>	<b>6,587,300</b>	<b>9,928,076</b>	<b>10,238,028</b>	<b>11,262,037</b>	<b>12,388,425</b>
<b>01-Industrial development for economic growth and job creation</b>	<b>171,884</b>	<b>225,825</b>	<b>810,208</b>	<b>1,405,105</b>	<b>1,545,622</b>	<b>1,700,204</b>
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	19,479	7,983	496,158	1,162,698	1,278,967	1,406,863
1.2 Better management of industrial estates and economic zones	152,405	217,842	314,050	242,407	266,655	293,341
<b>02-Skilled and productive workforce contributing to economic growth, job creation and poverty reduction</b>	<b>3,644,655</b>	<b>5,138,410</b>	<b>6,443,783</b>	<b>6,115,680</b>	<b>6,727,372</b>	<b>7,400,215</b>
2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2,152,213	2,229,895	2,702,845	3,177,312	3,495,159	3,844,778
2.2 Standardization, branding, and image development of technical education	1,492,442	2,908,514	3,740,938	2,938,368	3,232,213	3,555,437
<b>03-Good governance</b>	<b>1,101,136</b>	<b>1,223,065</b>	<b>2,674,085</b>	<b>2,717,243</b>	<b>2,989,043</b>	<b>3,288,006</b>
3.1 Improved policy, planning, budgeting and monitoring	896,867	954,797	2,326,098	2,332,993	2,566,368	2,823,059
3.2 Provision of printing services to government departments	204,269	268,268	347,987	384,250	422,675	464,947
<b>Grand Total</b>	<b>4,917,676</b>	<b>6,587,300</b>	<b>9,928,076</b>	<b>10,238,028</b>	<b>11,262,037</b>	<b>12,388,425</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	2,964,798	3,137,797	3,953,937	4,714,944	5,186,618	5,705,443
A02 - PROJECT PRE-INVESTMENT ANALYSIS	309,204	0	0	0	0	0
A03-OPERATING EXPENSES	615,825	1,456,115	3,476,860	3,802,701	4,183,001	4,601,315
A04-EMPLOYEES RETIREMENT BENEFITS	134,843	124,325	103,115	89,341	98,272	108,097
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	785,403	1,452,630	1,766,226	1,520,292	1,672,316	1,839,542
A06-TRANSFERS	270	867	250	500	550	605
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	11,054	2,885	24,474	26,929	29,629
A12-CIVIL WORKS	92,053	385,785	613,191	64,034	70,437	77,480
A13-REPAIRS AND MAINTENANCE	15,281	18,728	11,612	21,742	23,914	26,314
<b>Grand Total</b>	<b>4,917,676</b>	<b>6,587,300</b>	<b>9,928,076</b>	<b>10,238,028</b>	<b>11,262,037</b>	<b>12,388,425</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>4,081,319</b>	<b>4,990,423</b>	<b>6,921,811</b>	<b>7,406,981</b>	<b>8,147,885</b>	<b>8,962,860</b>
25-INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	706,574	800,682	1,940,120	1,640,579	1,804,710	1,985,247
27-INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	204,269	268,268	382,918	425,972	468,569	515,430
29-INDUSTRIES, COMMERCE & TECHNICAL EDUCATION DEPARTMENT	2,731,019	3,457,042	4,098,517	4,594,722	5,054,294	5,559,809
61-PROVINCIAL	439,457	464,431	500,256	745,708	820,312	902,374
<b>Development</b>	<b>836,357</b>	<b>1,596,877</b>	<b>3,006,265</b>	<b>2,831,047</b>	<b>3,114,152</b>	<b>3,425,565</b>
50-DEVELOPMENT	436,734	1,411,877	1,767,705	1,851,983	2,037,181	2,240,898
59-FOREIGN PROJECT ASSISTANCE	0	0	302,400	319,000	350,900	385,990
60-DEVELOPMENT	307,570	0	320,254	265,892	292,481	321,729
60-ACCELERATED IMPLEMENTATION PROGRAMME	92,053	185,000	615,906	394,172	433,590	476,948
<b>Grand Total</b>	<b>4,917,676</b>	<b>6,587,300</b>	<b>9,928,076</b>	<b>10,238,028</b>	<b>11,262,037</b>	<b>12,388,425</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2023-24	Planned Target 2024-25	Target Achieved 2024-25 <sup>1</sup>	Target 2025-26	Forecast 2026-27	Forecast 2027-28
<b>1.1- Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support</b>	1.1.1 Number of firms registered under the Partnership Act, 1932	1326	1100	917	1200	1300	1300
	1.1.2 Number of licenses for stone crush issued	32	60	33	60	80	100
<b>1.2- Better management of industrial estates and economic zones</b>	1.2.1 Number of existing industrial estates upgraded						
	SIDB	24	75	75	80	90	100
	KPEZDMC	5	3	3	0	2	2
	1.2.2 Number of plots allotted for small industrial units						
	KPEZDMC	42	105	71	85	150	150
<b>2.2- Strengthened technical and vocational training institutions imparting quality technical education</b>	2.2.1 Number of in-service teachers trained	500	494	494	500	400	600

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Irrigation Department

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### 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>IRRIGATION DEPARTMENT</b>	<b>17,535,570</b>	<b>30,039,434</b>	<b>45,126,028</b>	<b>36,440,060</b>	<b>40,084,102</b>	<b>44,092,610</b>
<b>01-Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity</b>	<b>17,001,789</b>	<b>29,370,615</b>	<b>42,867,515</b>	<b>33,457,418</b>	<b>36,803,194</b>	<b>40,483,592</b>
1.1 Climate resilient irrigation infrastructure increased and developed	9,227,677	15,800,819	20,203,342	14,881,084	16,369,213	18,006,181
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	2,836,794	5,747,542	5,406,798	8,095,382	8,904,919	9,795,415
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	4,278,086	7,070,668	16,285,674	9,572,519	10,529,775	11,582,755
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	14,000	53,199	192,442	77,054	84,759	93,235
1.5 Revamped and modernized Abiana assessment and collection system in place	645,232	698,387	779,259	831,379	914,528	1,006,006
<b>02-Improved governance</b>	<b>533,781</b>	<b>668,820</b>	<b>2,258,513</b>	<b>2,982,642</b>	<b>3,280,908</b>	<b>3,609,018</b>
2.1 Effective and efficient administrative services	533,781	668,820	2,258,513	2,982,642	3,280,908	3,609,018
<b>Grand Total</b>	<b>17,535,570</b>	<b>30,039,434</b>	<b>45,126,028</b>	<b>36,440,060</b>	<b>40,084,102</b>	<b>44,092,610</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	4,944,031	5,516,533	6,988,928	8,103,374	8,913,797	9,805,259
A02 - PROJECT PRE-INVESTMENT ANALYSIS	0	54,208	280,646	162,109	178,320	196,152
A03-OPERATING EXPENSES	8,579,335	10,266,285	21,570,754	19,627,022	21,589,684	23,748,703
A04-EMPLOYEES RETIREMENT BENEFITS	135,657	118,463	151,271	111,862	123,049	135,354
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	16,675	20,035	58,243	61	61	61
A06-TRANSFERS	2,600	2,794	880	968	1,065	1,172
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	7,669	15,031	750	1,367	1,499	1,644
A12-CIVIL WORKS	3,165,062	12,509,520	15,040,468	7,545,870	8,300,458	9,130,502
A13-REPAIRS AND MAINTENANCE	684,542	1,536,566	1,034,088	887,427	976,169	1,073,763
<b>Grand Total</b>	<b>17,535,570</b>	<b>30,039,434</b>	<b>45,126,028</b>	<b>36,440,060</b>	<b>40,084,102</b>	<b>44,092,610</b>

#### 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>7,526,297</b>	<b>8,666,582</b>	<b>10,346,823</b>	<b>11,726,131</b>	<b>12,898,779</b>	<b>14,188,755</b>
24-IRRIGATION DEPARTMENT	7,245,729	8,346,210	9,928,000	11,274,076	12,401,506	13,641,745
61-PROVINCIAL	280,568	320,382	418,823	452,055	497,273	547,010
6-IRRIGATION DEPARTMENT	0	-9	0	0	0	0
<b>Development</b>	<b>10,009,273</b>	<b>21,372,852</b>	<b>34,779,205</b>	<b>24,713,929</b>	<b>27,185,323</b>	<b>29,903,855</b>

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
55-CONSTRUCTION OF IRRIGATION	5,461,932	15,235,053	20,431,804	18,956,397	20,852,038	22,937,241
57-SPECIAL PROGRAMME	1,432,285	1,933,070	0	825,534	908,087	998,896
59-FOREIGN PROJECT ASSISTANCE	410,528	970,122	10,024,001	1,363,000	1,499,300	1,649,230
60-ACCELERATED IMPLEMENTATION PROGRAMME	2,348,414	2,556,359	2,790,480	2,256,881	2,482,569	2,730,826
60-CONSTRUCTION OF IRRIGATION	273,533	150,262	1,532,920	1,312,117	1,443,329	1,587,662
60-DEVELOPMENT	82,582	527,987	0	0	0	0
<b>Grand Total</b>	<b>17,535,570</b>	<b>30,039,434</b>	<b>45,126,028</b>	<b>36,440,060</b>	<b>40,084,102</b>	<b>44,092,610</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Area	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Climate resilient irrigation infrastructure increased and developed</b>	Irrigation Channels/distributaries/minors constructed/rehabilitated (No./CCA in Acres)	Settle	59.00	103.00	40.00	64.00	34.00	32.00
		MDS	110.00	284.00	88.00	349.00	180.00	152.00
	No. of Flood Protection Works	Settle	281.00	429.00	228.00	336.00	211.00	238.00
		MDS	2.00	63.00	129.00	359.00	340.00	327.00
	Number of tubewells installed (No./CCA in Acres)	Settle	72.00	99.00	52.00	184.00	133.00	109.00
		MDS	175.00	324.00	102.00	298.00	293.00	228.00
<b>1.2 Climate proofed small dams, storage ponds constructed/rehabilitated</b>	Number of Small irrigation dams initiated (No./Water Reserved in AF)	Settle	6/21680 AF	4/3481 AF	1/909 AF	7/15279 AF	7/15279 AF	6/605604 AF
		MDS	28/700.75	42/2449.15 AF	30/707.2	38/10668.5 AF	34/19176.75 AF	41/128561.75 AF
	Number of Check dams/storage reservoirs (No./CCA in Acres)	Settle	6.00	13.00	6.00	37.00	21.00	11.00
		MDS	28.00	40	30	34	21.00	11.00
<b>1.5 Revamped and modernized Abiana assessment and collection system in place</b>	Revenue received from Abiana (in Million)	Settle	283.30	380.46	266.96	239.85	250.00	255.00
	Revenue received from other sources (in Million)	Settle	114.20	185.30	15.97	187.00	192.50	198.50

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Labour Department

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### 1. Vision Statement:

“To protect and promote the guaranteed rights of workers in Khyber Pakhtunkhwa by ensuring fair, safe, inclusive, and technologically advanced Labour conditions, eliminating child and bonded Labour, and fostering industrial harmony for sustainable economic growth”.

### 2. Policy:

Labour Department is committed to safeguarding the guaranteed rights of workers through effective enforcement of Labour laws, promotion of Labour welfare, occupational safety, industrial harmony, elimination of child and bonded Labour, and strengthening governance through digital reforms, transparent systems, and improved public service delivery for sustainable economic development and social justice in Khyber Pakhtunkhwa.

### 3. Outcome, Outputs & Attach Department:

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

#### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>LABOUR DEPARTMENT</b>	<b>726,673</b>	<b>741,550</b>	<b>1,192,217</b>	<b>3,384,245</b>	<b>3,722,822</b>	<b>4,095,216</b>
<b>01 Labour welfare for improved economic activity bringing economic prosperity</b>	<b>540,916</b>	<b>517,874</b>	<b>768,877</b>	<b>835,174</b>	<b>918,785</b>	<b>1,010,729</b>
1.1 Improved working conditions and environment	309,266	300,314	448,772	483,412	531,830	585,074
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	105,530	125,016	146,251	162,908	179,216	197,142
1.3 Discouraging and combating bonded labour and child labour	126,120	92,544	173,854	188,854	207,739	228,513
<b>02-Improved governance</b>	<b>185,757</b>	<b>223,676</b>	<b>423,340</b>	<b>2,549,071</b>	<b>2,804,037</b>	<b>3,084,487</b>
2.1 Improved policy, planning, budgeting and monitoring	63,717	77,134	156,590	207,775	228,555	251,409
2.2 Enforcement of standardized system of weights and measures	122,040	146,542	266,750	2,341,296	2,575,482	2,833,078
<b>Grand Total</b>	<b>726,673</b>	<b>741,550</b>	<b>1,192,217</b>	<b>3,384,245</b>	<b>3,722,822</b>	<b>4,095,216</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	443,465	513,137	720,039	830,247	913,376	1,004,800
A03-OPERATING EXPENSES	181,072	100,420	351,276	2,420,663	2,662,766	2,929,056
A04-EMPLOYEES RETIREMENT BENEFITS	4,584	4,165	14,614	13,323	14,654	16,118
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	89,660	93,144	95,436	94,241	103,661	114,023
A06-TRANSFERS	218	277	301	326	360	396
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	18,767	1,892	16,078	17,687	19,477
A12-CIVIL WORKS	0	1,800	0	0	0	0
A13-REPAIRS AND MAINTENANCE	7,675	9,840	8,659	9,367	10,318	11,346
<b>Grand Total</b>	<b>726,673</b>	<b>741,550</b>	<b>1,192,217</b>	<b>3,384,245</b>	<b>3,722,822</b>	<b>4,095,216</b>

#### 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>626,256</b>	<b>739,345</b>	<b>981,787</b>	<b>3,126,245</b>	<b>3,439,022</b>	<b>3,783,036</b>
30-LABOUR DEPARTMENT	604,648	697,736	916,327	3,046,153	3,350,893	3,686,056
61-PROVINCIAL	21,608	41,609	65,460	80,092	88,129	96,980
<b>Development</b>	<b>100,417</b>	<b>2,205</b>	<b>210,430</b>	<b>258,000</b>	<b>283,800</b>	<b>312,180</b>
50-DEVELOPMENT	100,417	2,205	210,430	220,000	242,000	266,200
60-DEVELOPMENT	0	0	0	38,000	41,800	45,980
<b>Grand Total</b>	<b>726,673</b>	<b>741,550</b>	<b>1,192,217</b>	<b>3,384,245</b>	<b>3,722,822</b>	<b>4,095,216</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Improved working condition and environment</b>	1.1.1 Number of inspections of						
	Factories	20,321.00	6,500.00	16,562.00	7,000.00	7,500.00	8,000.00
	Shops	31,642.00	47,500.00	33,336.00	48,000.00	48,500.00	49,000.00
	1.1.4 Number of prosecutions	15,757.00	12,000.00	11,666.00	12,300.00	12,500.00	13,000.00
	1.1.2 Number of inspection factories & shops using W& M	25,702.00	36,500.00	49,775.00	36,800.00	37,000.00	37,300.00
	1.1.3 W&M verified CNG & POL	11,378.00	6,300.00	7,433.00	6,300.00	6,500.00	6,500.00
<b>1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour – management relations</b>	1.2.1 Number of visits by worker’s Education cell	91.00	85.00	95.00	88.00	90.00	95.00
	1.2.2 Number of cases disposed off by Labour Courts	10,699.00	8,100.00	5,522.00	8,300.00	8,500.00	8,800.00
	1.2.3 Number of inspections of child labour	6,731.00	10,200.00	4,400.00	10,400.00	10,600.00	10,800.00
<b>2.1 Improved Policy, Planning, budgeting and monitoring</b>	2.1.1 Number of visited regional offices of W& M for M&E	30.00	33.00	32.00	35.00	37.00	39.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Minerals Department

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### 1. Vision Statement:

“To increase mineral sector’s contribution to the provincial GDP through effective management and holistic development of province’s mining resources through value addition and modernization”.

### 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 Departments:

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

#### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>MINES &amp; MINERAL DEVELOPMENT DEPARTMENT</b>	<b>1,457,613</b>	<b>2,394,486</b>	<b>2,555,411</b>	<b>2,785,786</b>	<b>3,064,493</b>	<b>3,370,998</b>
<b>01-Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth</b>	<b>1,457,613</b>	<b>2,394,486</b>	<b>2,555,411</b>	<b>2,785,786</b>	<b>3,064,493</b>	<b>3,370,998</b>
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	924,503	1,143,840	2,060,305	2,294,381	2,523,891	2,776,327
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	12,271	41,380	48,999	0	0	0
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	186,690	206,090	338,620	373,748	411,161	452,284
1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	334,148	1,003,176	107,487	117,657	129,441	142,387
<b>Grand Total</b>	<b>1,457,613</b>	<b>2,394,486</b>	<b>2,555,411</b>	<b>2,785,786</b>	<b>3,064,493</b>	<b>3,370,998</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	937,567	1,078,929	1,262,623	1,443,527	1,587,950	1,746,809
A02 - PROJECT PRE-INVESTMENT ANALYSIS	11,612	126,309	80,000	71,702	78,872	86,759
A03-OPERATING EXPENSES	469,905	1,129,427	1,174,586	754,054	829,543	912,512
A04-EMPLOYEES RETIREMENT BENEFITS	14,975	14,398	16,447	7,970	8,764	9,638
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	2,500	3,846	478,061	525,862	578,443
A06-TRANSFERS	1,699	1,488	500	2,440	2,684	2,952
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	3,873	18,858	2,288	9,501	10,452	11,480
A13-REPAIRS AND MAINTENANCE	17,982	22,577	15,121	18,531	20,366	22,405
<b>Grand Total</b>	<b>1,457,613</b>	<b>2,394,486</b>	<b>2,555,411</b>	<b>2,785,786</b>	<b>3,064,493</b>	<b>3,370,998</b>

#### 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>1,357,806</b>	<b>2,203,045</b>	<b>2,265,238</b>	<b>2,489,786</b>	<b>2,738,893</b>	<b>3,012,838</b>
26-MINES & MINERAL DEVELOPMENT DEPARTMENT	1,223,207	2,032,704	2,073,009	2,276,419	2,504,158	2,754,616
61-PROVINCIAL	134,599	170,341	192,229	213,367	234,735	258,222
<b>Development</b>	<b>99,807</b>	<b>191,440</b>	<b>290,173</b>	<b>296,000</b>	<b>325,600</b>	<b>358,160</b>

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
50-DEVELOPMENT	92,870	191,440	251,173	262,000	288,200	317,020
60-DEVELOPMENT	6,936	0	39,000	34,000	37,400	41,140
<b>Grand Total</b>	<b>1,457,613</b>	<b>2,394,486</b>	<b>2,555,411</b>	<b>2,785,786</b>	<b>3,064,493</b>	<b>3,370,998</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment</b>	1.1.1 - Number of regional/ camp offices strengthened/ capacitated	N.A.	7.00	0.00	7.00	N.A.	N.A.
	1.1.2 - Revenue generated from royalty (PKR In Million)	11.00	13.74	10.57	15.11	16.63	18.29
<b>1.2- Improved Geographic Information System enabled database on mineral resources and exploitation</b>	1.2.1 - Number of reconnaissance licenses issued	Nil	1.00	0 (No Applications Received for Reconnaissance License)	1.00	1.00	1.00
	1.2.2 - Number of exploration licenses issued	Nil	1.00	0 (No Applications Received for Exploration License)	1.00	1.00	1.00
	1.2.3 - Number of mining concessions including minor minerals issued	1188.00	1,100.00	1,386.00	Depends on the Number of Applications Received	Depends on the Number of Applications Received	Depends on the Number of Applications Received
<b>1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry</b>	1.3.1 - Number of inspections to sites	4,160.00	3,000.00	2,551.00	3,400.00	3,500.00	3,600.00
<b>1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured</b>	1.4.1 - Number of training courses organized for miners	27.00	24.00	24.00	25.00	26.00	26.00
	1.4.2 - Number of mines labour	9,948.00	9,500.00	8,721.00	9,600.00	9,700.00	9,800.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)  
In some cases, the latest available information from the preceding published report has been utilized for reporting purposes.

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	treated from mine labour welfare dispensaries						
	1.4.3 - Number of scholarships to the Children of Mines Labour	6,162.00	5,880.00	4,930.00 (Scrutiny Under process)	5,500.00	5,600.00	5,700.00
	1.4.4- Number of Financial Assistance to the families of deceased Mines Labour						
	1.4.5- Compensation provided to mines workers effected by occupational pulmonary diseases	115.00	78.00	45.00	Depend on application received as this financial support is provided on the basis of pulmonary diseases identified in the mines labour		
	1.4.6- Financial support extended to disable mine workers.	27.00	Depend on the mine accident and application received	39.00	Projection cannot be given in this KPI as these number of beneficiaries depends on the mine accident due to which the mine workers got disabilities		
	1.4.7-marriage grant distributed to eligible families of mine worker	38.00	75.00	49.00	80.00	85.00	90.00
	1.4.8-monthly stipends provided to mine workers undergoing training.	1,282.00	1,500.00	-	1,550.00	1,600.00	1,650.00

## Science & Technology and Information Technology Department

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### 1. Vision Statement:

“To improve the quality of Government services and management; enhance the inter-departmental 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 all relevant agencies.
- Computerization in government departments

### 3. Outcome, Outputs & Attach Department:

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>SCIENCE TECHNOLOGY &amp; INFORMATION TECHNOLOGY DEPARTMENT</b>	<b>994,593</b>	<b>1,821,293</b>	<b>4,205,471</b>	<b>5,461,068</b>	<b>6,007,185</b>	<b>6,607,913</b>
<b>01-Improved governance</b>	<b>164,583</b>	<b>175,252</b>	<b>257,959</b>	<b>1,927,416</b>	<b>2,120,166</b>	<b>2,332,188</b>
1.1 Improved policy, planning, budgeting and monitoring	164,583	175,252	257,959	1,927,416	2,120,166	2,332,188
<b>02-Enhanced access and exposure to advancement in science and information technology for improved efficiency</b>	<b>830,010</b>	<b>1,646,041</b>	<b>3,947,512</b>	<b>3,533,652</b>	<b>3,887,019</b>	<b>4,275,725</b>
2.1 Improved capacity in science and technology and information technology	316,953	444,800	946,007	1,263,441	1,389,786	1,528,765
2.2 Technological Research and Development	201,411	849,670	2,314,923	1,628,421	1,791,264	1,970,394
2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa	57,100	219,974	74,691	32,000	35,200	38,720
2.4 Popularization of Science Technology in innovation	167,182	35,553	346,404	333,800	367,180	403,898
2.5 Building STI Capacities in Emerging Technologies	87,364	96,044	265,487	275,990	303,589	333,948
<b>Grand Total</b>	<b>994,593</b>	<b>1,821,293</b>	<b>4,205,471</b>	<b>5,461,068</b>	<b>6,007,185</b>	<b>6,607,913</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	143,488	155,886	181,643	202,350	222,590	244,856
A02 - PROJECT PRE-INVESTMENT ANALYSIS	202,016	0	0	0	0	0
A03-OPERATING EXPENSES	476,623	837,547	1,750,529	3,846,281	4,230,914	4,654,007
A04-EMPLOYEES RETIREMENT BENEFITS	2,087	0	4,071	3,709	4,080	4,488
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	166,667	516,198	2,000,001	1,000,001	1,100,001	1,210,001
A06-TRANSFERS	423	204	330	600	660	727
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	80	109,679	14	304,607	335,067	368,573
A12-CIVIL WORKS	0	2,152	0	0	0	0
A13-REPAIRS AND MAINTENANCE	3,209	199,627	268,883	103,520	113,873	125,261
<b>Grand Total</b>	<b>994,593</b>	<b>1,821,293</b>	<b>4,205,471</b>	<b>5,461,068</b>	<b>6,007,185</b>	<b>6,607,913</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>365,994</b>	<b>1,024,922</b>	<b>2,572,881</b>	<b>3,263,930</b>	<b>3,590,332</b>	<b>3,949,374</b>
5-SCIENCE TECHNOLOGY & INFORMATION TECHNOLOGY DEPARTMENT	365,994	1,024,922	2,572,881	3,263,930	3,590,332	3,949,374
<b>Development</b>	<b>628,599</b>	<b>796,371</b>	<b>1,632,590</b>	<b>2,197,138</b>	<b>2,416,853</b>	<b>2,658,539</b>
50-DEVELOPMENT	396,633	580,386	1,186,091	1,237,000	1,360,701	1,496,772
59-FOREIGN PROJECT ASSISTANCE	0	0	84,000	435,000	478,500	526,350
60-DEVELOPMENT	231,967	215,985	0	0	0	0
60-ACCELERATED IMPLEMENTATION PROGRAMME	0	0	362,499	525,138	577,652	635,417
<b>Grand Total</b>	<b>994,593</b>	<b>1,821,293</b>	<b>4,205,471</b>	<b>5,461,068</b>	<b>6,007,185</b>	<b>6,607,913</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Improved policy, planning, budgeting and monitoring</b>	1.1.1 – Prioritization of sectors for interventions	5.00	8.00	5.00	12.00	14.00	15.00
<b>2.1 Improved capacity in science and technology and information technology</b>	2.1.1 No. of students trained on entrepreneurial skills	100.00	80.00	49.00	160.00	160.00	150.00
	2.1.2-No. of Youth trained on Employable Digital Skills	7,510.00	4,000.00	5,500.00	4,500.00	5,000.00	5,500.00
	2.1.3-No. of ICT graduates	100.00	100.00	157.00	200.00	200.00	200.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	provided paid Internships						
<b>2.2 Technological research and development</b>	2.2.1 Number of universities supported for undertaking R&D	10.00	10.00	25.00	25.00	30.00	40.00
	2.2.2 Repairing of R&D Equipment of Public Sector Universities	11.00	40.00	15.00	40.00	40.00	60.00
<b>2.3 Building Science Technology Innovative systems in Khyber Pakhtunkhwa</b>	2.3.1 Patents and Prototype support program	15.00	15.00	15.00	15.00	15.00	15.00
	2.3.2 No of awards for Under graduate Programme	50.00	50.00	50.00	50.00	50.00	50.00
	2.3.3 No of awards under Master Studentship Program	30.00	30.00	24.00	36.00	30.00	30.00
	2.3.4 No of Students invited to STEM Seminars/Scientific events		7,000.00	5,000.00	2,000.00	2,000.00	2,000.00
	2.3.5 Establishment Technology Incubation Center	0.00	1.00	0.00	1.00	1.00	1.00
	2.3.6 Distribution of E-Basta	-	2,500.00	0.00	900.00	800.00	800.00
<b>2.4 Popularization of Science Technology and Innovation</b>	2.4.1 No of Seminars conducted for the promotion of Science	15.00	10.00	8.00	15.00	15.00	15.00
	2.4.2 support to R&D Consortia to catalyse discovery invention and innovation.	-	-	3.00	-	2.00	1.00

## Sports and Youth Affairs Department

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### 1. **Vision Statement:**

“To establish a progressive, inclusive, and sustainable sports culture in Khyber Pakhtunkhwa by promoting excellence in sports, developing modern infrastructure, nurturing talent at grassroots level, and ensuring equal opportunities for all segments of society to participate in healthy sporting activities for social, physical, and economic development”.

### 2. **Policy:**

The Sports Department, Government of Khyber Pakhtunkhwa, is committed to promoting sports as a tool for youth development, social cohesion, physical fitness, and provincial excellence at national and international levels. The Department shall endeavor to formulate and implement effective policies for the development of sports infrastructure, capacity building of athletes and officials, promotion of merit-based opportunities, encouragement of women and persons with disabilities in sports, and strengthening institutional coordination with all stakeholders.

The Department shall focus on the following strategic priorities:

- **Promotion of Grassroots Sports:**

Encouraging sports activities at school, college, district, and community levels for talent identification and development.

- **Infrastructure Development:**

Establishment, rehabilitation, and modernization of sports facilities across the province to meet national standards.

- **Capacity Building and Training:**

Providing professional coaching, technical training, and skill development opportunities for athletes, coaches, and sports administrators.

- **Transparency and Merit:**

Ensuring transparent, accountable, and merit-based systems in selection, funding, and administration of sports activities.

- **Inclusiveness and Equal Opportunity:**

Promoting participation of women, youth, minorities, and differently-abled persons in all sports initiatives.

- **Institutional Strengthening:**

Enhancing coordination among sports bodies, federations, educational institutions, and private sector partners for effective implementation of sports programs.

- **National and International Representation:**

Facilitating athletes to compete at national and international platforms and bringing recognition to Khyber Pakhtunkhwa.

- **Healthy Society through Sports:**

Promoting sports as a means to improve public health, discipline, teamwork, and positive engagement of youth.

### 3. Outcome, Outputs & Attach Department:

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

Outcome	Output	Attach Department
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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>SPORTS AND YOUTH AFFAIRS DEPARTMENT</b>	<b>2,673,257</b>	<b>7,175,303</b>	<b>9,798,342</b>	<b>8,932,485</b>	<b>9,825,736</b>	<b>10,808,332</b>
<b>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</b>	<b>138,082</b>	<b>434,557</b>	<b>571,000</b>	<b>110,000</b>	<b>121,000</b>	<b>133,100</b>
1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth	138,082	434,557	571,000	110,000	121,000	133,100
<b>02 Provision of youth platforms for productive activities and opportunities to unleash their potential</b>	<b>7,681</b>	<b>1,710</b>	<b>196,975</b>	<b>151,975</b>	<b>167,173</b>	<b>183,890</b>
2.1 Construction of youth centers at divisional districts	7,681	1,710	196,975	151,975	167,173	183,890
<b>03 Youth empowerment through entrepreneurship and employment programs for economic diversification and sustainable development</b>	<b>0</b>	<b>1,100,000</b>	<b>1,500,000</b>	<b>300,000</b>	<b>330,000</b>	<b>363,000</b>
3.1 Interest Free loans for entrepreneurship activities	0	1,100,000	1,500,000	300,000	330,000	363,000
<b>05 Create awareness on civic responsibility, political, economic and social affairs amount youth and capacity building of youth organizations</b>	<b>4,070</b>	<b>0</b>	<b>0</b>	<b>221,993</b>	<b>244,192</b>	<b>268,611</b>
5.1 Youth development activities organized in all district of KP through District Youth Offices	4,070	0	0	221,993	244,192	268,611
<b>06 Socially responsible, productive, healthy and proactive youth contributing to the development of the province</b>	<b>2,075,988</b>	<b>4,481,712</b>	<b>6,415,026</b>	<b>6,697,612</b>	<b>7,367,373</b>	<b>8,104,111</b>
6.1 Increased equitable access to sports and recreational facilities/opportunities	2,075,988	4,481,712	6,415,026	6,697,612	7,367,373	8,104,111
<b>07-Effective governance for better service delivery</b>	<b>447,436</b>	<b>1,157,324</b>	<b>1,115,341</b>	<b>1,450,905</b>	<b>1,595,998</b>	<b>1,755,620</b>
7.1 Improved policy, planning, budgeting and monitoring	447,436	1,157,324	1,115,341	1,450,905	1,595,998	1,755,620
<b>Grand Total</b>	<b>2,673,257</b>	<b>7,175,303</b>	<b>9,798,342</b>	<b>8,932,485</b>	<b>9,825,736</b>	<b>10,808,332</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	357,468	382,947	697,295	779,551	857,511	943,276
A02 - PROJECT PRE-INVESTMENT ANALYSIS	1,365,976	731,000	0	0	0	0
A03-OPERATING EXPENSES	451,332	4,079,572	6,830,217	6,251,063	6,876,167	7,563,792
A04-EMPLOYEES RETIREMENT BENEFITS	2,685	4,740	4	3	3	3
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	6,300	672,260	29,341	64,302	70,732	77,805
A06-TRANSFERS	899	899	855	1,300	1,430	1,573
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	3,099	8	7,652	8,417	9,258
A12-CIVIL WORKS	484,922	1,296,693	2,237,257	1,822,254	2,004,480	2,204,928
A13-REPAIRS AND MAINTENANCE	3,675	4,093	3,365	6,360	6,996	7,697
<b>Grand Total</b>	<b>2,673,257</b>	<b>7,175,303</b>	<b>9,798,342</b>	<b>8,932,485</b>	<b>9,825,736</b>	<b>10,808,332</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>447,436</b>	<b>1,157,324</b>	<b>1,115,341</b>	<b>1,455,905</b>	<b>1,601,498</b>	<b>1,761,670</b>
38-SPORTS AND YOUTH AFFAIRS DEPARTMENT	0	1,127,573	1,067,174	1,371,471	1,508,621	1,659,498
38-TOURISM & CULTURE DEPARTMENT	426,558	0	0	0	0	0
61-PROVINCIAL	20,878	29,751	48,167	84,434	92,877	102,172
<b>Development</b>	<b>2,225,820</b>	<b>6,017,979</b>	<b>8,683,001</b>	<b>7,476,580</b>	<b>8,224,238</b>	<b>9,046,662</b>
50-DEVELOPMENT	1,629,682	5,511,972	7,600,001	6,632,411	7,295,652	8,025,217
60-ACCELERATED IMPLEMENTATION PROGRAMME	484,922	342,944	591,000	572,000	629,200	692,120
60-DEVELOPMENT	111,216	163,064	492,000	272,169	299,386	329,325
<b>Grand Total</b>	<b>2,673,257</b>	<b>7,175,303</b>	<b>9,798,342</b>	<b>8,932,485</b>	<b>9,825,736</b>	<b>10,808,332</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth</b>	1.1.1 Number youth organization provided with grants/sponsorships subject (subject to availability of funds)	153.00	180.00	207.00	238.00	274.00	315.00
	1.1.2 Amount of grants disbursed to youth organizations/individuals (in Millions)	43.00	50.00	89.00	102.35	117.70	135.35
	2.2.1 Number of youth centers established in rented	36.00	29.00	29.00	16.00	Nil	Nil

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>2.1 Construction of youth centers at divisional districts</b>	building across KP including MDS						
	2.2.2-Number of youth centers constructed in KP including MDS	Nil	7.00	7.00	13.00	16.00	Nil
	2.2.3 Amount of Funds to be utilized on Youth centers (In Millions)	Nil	637.00	637.00	784.00	924.00	Nil
	2.2.4 Number of Youth cluster (03 to 05 persons) to be provided Interest free loans	225.00	225.00	200.00	70.00	73.00	86.00
<b>3.1 Increased equitable access to sports and recreational facilities / opportunities</b>	3.1.1 Number of sports complexes / stadiums improved	2.00	5.00	4.00	3.00	2.00	2.00
	3.1.2 Number of sports grounds established	16.00	20.00	20.00	15.00	15.00	15.00
	3.1.3 Number of sports associations provided sports equipment	0.00	0.00	0.00	0.00	0.00	0.00
<b>3.2 Empower the marginalized society of the community and give them equal opportunities</b>	3.2.1 Amount of Funds to be utilized on Interest Free Loans Entrepreneurship Program (in Millions) including funding from World Bank	1,100.00	1,500.00	1,050.00	400.00	900.00	900.00
<b>4.1 Construction of youth hostels in different tourist destination of KP</b>	4.1.1 Construction of Youth Hostels in tourist destinations	1.00	2.00	2.00	1.00	Nil	Nil
	4.1.2 Amount of funds to be utilized on youth hostels (in Millions)	20.00	66.00	26.00	100.00	Nil	Nil
<b>5.1 Youth development activities organized in all districts of KP through District Youth Offices</b>	5.1.1 number of youth engagement activities carried out by District Youth Offices in all districts of KP	179.00	166.00	190.00	218.00	250.00	287.00
	5.1.2 Number of Youth participated in healthy activities in all districts of KP	38,175.00	32,284.00	37,126.00	42,694.00	49,098.00	65,462.00
<b>6.1 Increased equitable access to sports and recreational facilities / opportunities</b>	6.1.1 Number of sports complexes / stadiums improved	1.00	4.00	4.00	4.00	2.00	2.00
	6.1.2 Number of sports grounds	0.00	0.00	0.00	0.00	1.00	1.00
	6.1.3 Number of sports associations Financial/Assistant	0.00	0.00	0.00	50.00	50.00	50.00
	6.1.4 Number of Players provided free coaching /Incentive	0.00	0.00	0.00	100.00	100.00	100.00
	6.1.5 Number of Sports Tournaments National, Provincial, and Regional etc.	3.00	15.00	13.00	30.00	20.00	20.00
	6.1.6 Number of Coaching Camps held	3.00	0.00	0.00	20.00	20.00	20.00

## Culture, Tourism, Archaeology and Museums Department

### 1. Vision Statement:

“To develop KPK as a leading tourism and cultural destination through sustainable tourism Development, heritage conservation, institutional strengthening and improved public service delivery for inclusive socio-economic growth”.

### 2. Policy:

The policy of the Culture, Tourism, Archaeology & Museums Department is to promote sustainable tourism preserve and project cultural and archaeological heritage, enhance tourism infrastructure and hospitality services, facilitate public and private sector investment, strengthen tourism value chain and promote the language, art and culture of Khyber Pakhtunkhwa for socio-economic Development of the province.

### 3. Outcome, Outputs & Attach Department:

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>TOURISM &amp; CULTURE DEPARTMENT</b>	<b>3,302,595</b>	<b>8,557,739</b>	<b>15,006,613</b>	<b>9,617,095</b>	<b>10,578,825</b>	<b>11,636,749</b>
<b>01-Effective governance for better service delivery</b>	<b>2,789,080</b>	<b>7,701,080</b>	<b>13,927,022</b>	<b>7,657,485</b>	<b>8,423,237</b>	<b>9,265,566</b>
1.1 Improved policy, planning, budgeting and monitoring	2,789,080	7,701,080	13,927,022	7,657,485	8,423,237	9,265,566
<b>02-A viable tourism industry projecting a positive image of the</b>	<b>465,314</b>	<b>593,520</b>	<b>785,747</b>	<b>1,497,760</b>	<b>1,647,553</b>	<b>1,812,345</b>

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>province with effective socio-economic development</b>						
2.1 National heritage preserved	465,314	593,520	785,747	1,497,760	1,647,553	1,812,345
<b>03-Socially responsible, productive, healthy and proactive youth contributing to the development of the province</b>	<b>48,200</b>	<b>263,139</b>	<b>293,844</b>	<b>461,850</b>	<b>508,035</b>	<b>558,838</b>
3.1 Increased equitable access to sports and recreational facilities/opportunities	48,200	263,139	293,844	461,850	508,035	558,838
<b>Grand Total</b>	<b>3,302,595</b>	<b>8,557,739</b>	<b>15,006,613</b>	<b>9,617,095</b>	<b>10,578,825</b>	<b>11,636,749</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	313,424	353,180	563,244	650,274	715,324	786,870
A02 - PROJECT PRE-INVESTMENT ANALYSIS	310,655	0	0	0	0	0
A03-OPERATING EXPENSES	452,515	7,619,122	14,429,668	8,794,898	9,674,389	10,641,847
A04-EMPLOYEES RETIREMENT BENEFITS	4,261	2,729	8	7	7	7
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	447,700	462,340	4,004	154,003	169,403	186,343
A06-TRANSFERS	899	1,000	800	1,200	1,320	1,452
A08-LOANS AND ADVANCES	0	100,000	0	0	0	0
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	7,807	36	3,817	4,197	4,615
A12-CIVIL WORKS	1,766,888	498	0	0	0	0
A13-REPAIRS AND MAINTENANCE	6,254	11,063	8,853	12,896	14,185	15,615
<b>Grand Total</b>	<b>3,302,595</b>	<b>8,557,739</b>	<b>15,006,613</b>	<b>9,617,095</b>	<b>10,578,825</b>	<b>11,636,749</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	811,355	989,955	2,140,485	2,404,553	2,645,030	2,909,576
65-TOURISM & CULTURE DEPARTMENT	0	0	2,140,485	2,404,553	2,645,030	2,909,576
38-TOURISM & CULTURE DEPARTMENT	82,280	8,442	0	0	0	0
66-TOURISM & CULTURE DEPARTMENT	729,075	981,513	0	0	0	0
<b>Development</b>	2,491,240	7,567,784	12,866,128	7,212,542	7,933,795	8,727,173
50-DEVELOPMENT	674,359	1,843,498	3,871,001	3,727,378	4,100,115	4,510,125
59-FOREIGN PROJECT ASSISTANCE	1,759,528	5,597,778	8,400,001	2,958,000	3,253,800	3,579,180
60-DEVELOPMENT	49,993	113,647	107,216	95,000	104,500	114,950
60-ACCELERATED IMPLEMENTATION PROGRAMME	7,360	12,860	487,910	432,164	475,380	522,918
<b>Grand Total</b>	<b>3,302,595</b>	<b>8,557,739</b>	<b>15,006,613</b>	<b>9,617,095</b>	<b>10,578,825</b>	<b>11,636,749</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Improved policy, planning, budgeting and monitoring</b>	1.1.1-Status of Culture Policy	Review of execution and formulation of actions	Execution and reporting	Cultural policy in place since 2018	Continued implementation	Continued implementation	Continued implementation
	1.1.2-Status of Antiquities Act	Approved	Execution and reporting	Implementation in progress	Continued implementation	Continued implementation	Continued implementation
	1.1.3-Number of tourism packages initiated	8.00	15.00	15.00	20.00	22.00	25.00
	1.1.4-Number of people trained in hotel management and hospitality	905.00	1,000.00	360.00	700.00	1,000.00	1,100.00
	1.1.5-Number of tourism promotional events held	36.00	70.00	37.00	60.00	60.00	60.00
	1.1.6-Establishment of museums in divisional HQ (DI Khan, Hazara & Kohat)	DI Khan Museum in progress and Kohat Museum facing land issue	Completion of DI Khan & Kohat Museum	Preliminary conservation work of Town Hall Museum DI Khan completed and land acquired for Kohat Museum	Construction/building work initiated	Display of antiques at Town Hall Museum DI Khan	Museum opened for public
<b>2.1 National heritage preserved</b>	2.1.1-Number of heritage sites conservation/preservation undertaken	5.00	10.00	10.00	8.00	12.00	15.00
	2.1.2Number of visitors to museums & archaeological sites	243,082.00	350,000.00	53,900.00	400,000.00	450,000.00	550,000.00
<b>3.1 Increased equitable access to recreational facilities/opportunities</b>	3.1.1Number of cultural festivals/shows organized	40.00	70.00	37.00	60.00	60.00	60.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Transport Department

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### 1. Vision Statement:

“The Transport and Mass Transit Department is committed to the effective promotion, regulation, and modernization of the transport sector in Khyber Pakhtunkhwa to ensure safe, efficient, and sustainable mobility, thereby contributing to the province’s socioeconomic development, including merged districts”.

### 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 3<sup>rd</sup> Party Liability/Insurance System.

### 3. Outcome, Outputs & Attach Department:

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

**4. Budget by Outputs:**

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>TRANSPORT &amp; MASS TRANSIT DEPARTMENT</b>	<b>1,738,634</b>	<b>4,677,124</b>	<b>10,102,917</b>	<b>14,577,333</b>	<b>16,035,083</b>	<b>17,638,610</b>
<b>01-To bring the socio-economic development with respect to transport sector / transport used as tool of economic outreach</b>	<b>1,738,634</b>	<b>4,677,124</b>	<b>10,102,917</b>	<b>14,577,333</b>	<b>16,035,083</b>	<b>17,638,610</b>
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	455,893	521,916	1,825,258	1,896,628	2,086,293	2,294,935
1.2 Improved policy, planning, budgeting and monitoring	1,282,741	4,155,207	8,277,659	12,680,705	13,948,790	15,343,675
<b>Grand Total</b>	<b>1,738,634</b>	<b>4,677,124</b>	<b>10,102,917</b>	<b>14,577,333</b>	<b>16,035,083</b>	<b>17,638,610</b>

**5. Budget by Economic Classification:**

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	431,018	495,623	644,126	925,514	1,018,084	1,119,904
A03-OPERATING EXPENSES	111,607	100,551	5,186,219	7,478,528	8,226,383	9,049,021
A04-EMPLOYEES RETIREMENT BENEFITS	1,722	3,326	6,163	3,910	4,300	4,730
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,187,267	4,031,500	4,007,264	6,000,013	6,600,013	7,260,013
A06-TRANSFERS	1,026	599	605	750	825	908
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	300	5,791	635	6,216	6,836	7,519
A12-CIVIL WORKS	0	33,641	253,587	156,927	172,620	189,882
A13-REPAIRS AND MAINTENANCE	5,695	6,093	4,318	5,475	6,022	6,633
<b>Grand Total</b>	<b>1,738,634</b>	<b>4,677,124</b>	<b>10,102,917</b>	<b>14,577,333</b>	<b>16,035,083</b>	<b>17,638,610</b>

**6. Budget by Demand:**

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>1,675,675</b>	<b>4,611,807</b>	<b>8,817,722</b>	<b>13,452,750</b>	<b>14,798,041</b>	<b>16,277,864</b>
45-TRANSPORT & MASS TRANSIT DEPARTMENT	1,669,089	4,596,017	8,789,964	13,421,905	14,764,099	16,240,525
61-PROVINCIAL	6,586	15,790	27,758	30,845	33,942	37,339
<b>Development</b>	<b>62,959</b>	<b>65,316</b>	<b>1,285,195</b>	<b>1,124,583</b>	<b>1,237,042</b>	<b>1,360,746</b>
50-DEVELOPMENT	41,247	19,676	493,609	519,656	571,622	628,784
60-DEVELOPMENT	21,713	45,641	500,000	430,000	473,000	520,300
60-ACCELERATED IMPLEMENTATION PROGRAMME	0	0	291,586	174,927	192,420	211,662
<b>Grand Total</b>	<b>1,738,634</b>	<b>4,677,124</b>	<b>10,102,917</b>	<b>14,577,333</b>	<b>16,035,083</b>	<b>17,638,610</b>

## 7. Key Performance Indicator:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation</b>	1.1-1. Number of Motor Vehicle Fitness Certificates Fresh + Renewed	99,188.00	100,000.00	81061 (As of 04-2026)	115,000.00	125,000.00	140,000.00
	1.1.2 - Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	165 (Mill)	185 (M)	184.8 Million (July, 25 - March,26)	200 (Mill)	220 Mill	245 Mill
	1.1.3 - Number of vehicular emission testing done	96,532.00	95,000.00	80,984.00	105,000.00	115,000.00	127,000.00
	1.1.4 - Fee generated on account of route permits (in Million)	447.90	370.00	328.62	450.00	470.00	490.00
	1.1.5 - Number of route permits (Fresh) issued	5,883.00	As per actual	7,370.00	As per Actuals	As per Actuals	As per Actuals
	1.1.6 - Number of route permits renewed	23,138.00	As per actual	24,105.00	As per Actuals	As per Actuals	As per Actuals
	1.1-7. Fee generated on account of Driving License (in millions)	418.943 (Mill)	350 (Mill) However, the actual target is 550 Million not 350 Million	577.68 Million (July,25- March,26)	610 Mill	670 Mill	735 Mill
	1.1.8 - Number of driving licenses issued	200,085.00	150,000.00	184,836 (As of April-2026)	221,000.00	244,100.00	269,510.00
	1.1.9- Number of Stands (Bus, Truck, Parking Places)(Renewal)	250.00	As per actual	192.00	As per actual	As per actual	As per actual
	1.1.10- Number of Licenses issued to Stands (Bus, Truck, Parking Places)(Fresh)	79.00	As per actual	50.00	As per actual	As per actual	As per actual
	1.1.11 - Fee generated on account of registration of Goods Forwarding Agencies (in Million)	24.52	Nil	17.75	50.00	55.00	60.00

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

# **Governance Sector**

## Budget Estimate by Department: Governance Sector

PKR in Billion

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ESTABLISHMENT & ADMINISTRATION DEPARTMENT	6	9	11	17	19	20
FINANCE DEPARTMENT	515.22	738.45	850.75	889.55	978.50	1,076.35
FOOD DEPARTMENT	101.74	4.57	125.91	12.72	13.99	15.39
HOME & TRIBAL AFFAIRS	112.69	139.55	179.68	221.07	243.18	267.50
INTER PROVINCIAL COORDINATION DEPARTMENT	0.08	0.09	0.11	0.12	0.14	0.15
LAW & PARLIAMENTARY AFFAIRS DEPARTMENT	15.89	20.04	23.69	27.80	30.58	33.64
LOCAL GOVERNMENT DEPARTMENT	22.32	29.82	48.75	81.58	89.74	98.72
PLANNING & DEVELOPMENT DEPARTMENT	32.99	48.36	74.91	50.93	56.02	61.62
PROVINCIAL ASSEMBLY	2	3	4	4	5	5
REVENUE & ESTATE DEPARTMENT	3.17	3.10	4.25	5.29	5.82	6.40
EXCISE AND TAXATION DEPARTMENT	1.48	1.58	2.23	2.66	2.93	3.22
<b>Grand Total</b>	<b>813.62</b>	<b>997.26</b>	<b>1,325.48</b>	<b>1,313.03</b>	<b>1,444.33</b>	<b>1,588.77</b>

# Human Resource Management Department

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## 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

Outcome	Output	Attach 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	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>HUMAN RESOURCES MANAGEMENT DEPARTMENT</b>	<b>6,290,198</b>	<b>8,876,058</b>	<b>10,930,256</b>	<b>16,873,107</b>	<b>18,560,450</b>	<b>20,416,528</b>
<b>01-Improved governance and institutional capacity</b>	<b>4,910,041</b>	<b>7,234,564</b>	<b>9,087,184</b>	<b>14,857,835</b>	<b>16,343,637</b>	<b>17,978,017</b>
1.1 Provision of policy formulation, implementation and administrative services	3,158,020	3,970,815	5,613,906	7,413,736	8,155,119	8,970,643
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1,752,021	3,263,749	3,473,278	7,444,099	8,188,518	9,007,374
<b>02-Capable, accountable, and responsive civil service</b>	<b>851,861</b>	<b>1,055,721</b>	<b>1,130,418</b>	<b>1,270,330</b>	<b>1,397,369</b>	<b>1,537,116</b>
2.1 Human resource management policy and system established	851,861	1,055,721	1,130,418	1,270,330	1,397,369	1,537,116
<b>03-Transparent and corruption free government</b>	<b>528,297</b>	<b>585,773</b>	<b>712,654</b>	<b>744,942</b>	<b>819,444</b>	<b>901,395</b>
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	528,297	585,773	712,654	744,942	819,444	901,395
<b>Grand Total</b>	<b>6,290,198</b>	<b>8,876,058</b>	<b>10,930,256</b>	<b>16,873,107</b>	<b>18,560,450</b>	<b>20,416,528</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	3,432,258	4,245,197	5,004,304	5,521,757	6,073,969	6,681,388
A02 - PROJECT PRE-INVESTMENT ANALYSIS	290,136	0	0	0	0	0
A03-OPERATING EXPENSES	1,776,782	2,810,779	3,928,976	4,738,476	5,212,323	5,733,567
A04-EMPLOYEES RETIREMENT BENEFITS	38,466	56,421	53,644	26,100	28,711	31,582
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	504,473	890,502	1,442,917	5,351,767	5,886,944	6,475,638
A05-GRANTS,SUBSIDIES,WRITEOFFS LOANS/ADV/OTH	0	0	0	0	0	0
A06-TRANSFERS	99,850	195,395	109,005	123,936	136,330	149,963
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	20,047	170,661	50	509,288	560,214	616,233
A12-CIVIL WORKS	0	313,815	282,575	474,021	521,423	573,565
A13-REPAIRS AND MAINTENANCE	128,186	193,288	108,785	127,762	140,536	154,592
<b>Grand Total</b>	<b>6,290,198</b>	<b>8,876,058</b>	<b>10,930,256</b>	<b>16,873,107</b>	<b>18,560,250</b>	<b>20,416,108</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>5,872,446</b>	<b>7,957,690</b>	<b>9,710,551</b>	<b>15,620,107</b>	<b>17,182,150</b>	<b>18,900,397</b>
2-HUMAN RESOURCE MANAGEMENT DEPARTMENT	5,765,249	7,667,876	9,551,362	15,436,391	16,980,064	18,678,099
61-PROVINCIAL	107,197	289,814	159,189	183,716	202,086	222,298
<b>Development</b>	<b>417,752</b>	<b>918,368</b>	<b>1,219,705</b>	<b>1,253,000</b>	<b>1,378,300</b>	<b>1,516,131</b>
50-DEVELOPMENT	410,752	816,652	1,109,705	1,157,000	1,272,700	1,399,971
60-DEVELOPMENT	7,000	101,717	110,000	96,000	105,600	116,160
<b>Grand Total</b>	<b>6,290,198</b>	<b>8,876,058</b>	<b>10,930,256</b>	<b>16,873,107</b>	<b>18,560,450</b>	<b>20,416,528</b>

## 7. Key Performance Indicator

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Provision of policy formulation, implementation and administrative services</b>	1.1.1 - Average lead time in recruitment (days)	Nil	Requisition for 81 PMS officers sent to KPPSC, Requisition for 81 PMS officers sent to KPPSC,	Nil	Nil	Nil	Nil
	1.1.2 - Policy references disposed against the referred cases	Nil	There is no planned Target, cases will dispose off as received	Nil	Nil	Nil	Nil
	1.1.3 - Complaints registered via KP Citizen Portal	52.00	- Nil	30.00	N/A	N/A	N/A
	1.1.4 - Complaints resolved via KP Citizen Portal	52.00	Nil	30.00	N/A	N/A	N/A
<b>2.1 Human resource management policy and system established</b>	2.1.1-No of Advertisement 2023/2024-7 (No. of Posts: 2075)	N. A	N. A	Advertisements (No. of Posts: 1823)	N. A	Depending upon the requisitioning department	Depending upon the requisitioning department
	2.1.2-Applications received 2025/2026 290648	N. A	N. A	6500 Application Received	N. A	-do-	-do-
	2.1.3-Average number of applications per post received 2025-2026 140	N. A	N. A	37 Candidates per post	N. A	-do-	-do-
	2.1.4-Ability Tests/Competitive	N. A	N. A	36 Ability Tests/Competitive	N. A	-do-	-do-

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	exams 2025-2026(95)			Examinations Conducted			
	2.1.5-Posts against which Ability test/competitive exams conducted 2025-2026 <b>(2439)</b>	N. A	N. A	815 posts against which Ability Test/Competitive exams conducted	N. A	-do-	-do-
	2.1.6-Candidate evaluated in competitive exams 2025- 2026 <b>(6271)</b>	N. A	N. A	3097 candidates evaluated in the competitive examination of Civil Judges cum Judicial Magistrate	N. A	-do-	-do-
	2.1.7-Interviews conducted 2025-2026 <b>(5908)</b>	N. A	N. A	2063 Candidates Interviewed	N. A	-do-	-do-
	2.1.8-Candidate recommended to the government against number of posts 2025-2026 <b>(903)</b>	N. A	N. A	389 candidates recommended	N. A	-do-	-do-

## Excise, Taxation & Narcotics Control Department

### 1. Vision Statement:

“To ensure efficient revenue collection, combat substance abuse, and deliver citizen-centric services through technology in KPK”.

### 2. Policy:

Strengthening tax administration, reducing narcotics, and enhancing digital service delivery.

### 3. Outcome, Outputs & Attach Department:

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>EXCISE AND TAXATION DEPARTMENT</b>	<b>1,476,678</b>	<b>1,575,858</b>	<b>2,225,047</b>	<b>2,663,971</b>	<b>2,930,410</b>	<b>3,223,578</b>
<b>01- Improved revenue collection</b>	<b>943,070</b>	<b>1,191,837</b>	<b>1,398,154</b>	<b>1,684,235</b>	<b>1,852,698</b>	<b>2,038,064</b>
1.1- Increased revenue collection	943,070	1,191,837	1,398,154	1,684,235	1,852,698	2,038,064
<b>02 - Reduced substance demands and supply</b>	<b>462,164</b>	<b>383,989</b>	<b>692,042</b>	<b>818,393</b>	<b>900,235</b>	<b>990,289</b>
2.1- Reduced substance abuse	462,164	383,989	692,042	818,393	900,235	990,289
<b>03 - Improved citizens experience</b>	<b>71,444</b>	<b>32</b>	<b>134,851</b>	<b>161,343</b>	<b>177,477</b>	<b>195,225</b>
3.1- Technology adoption for citizen friendly processes	71,444	32	134,851	161,343	177,477	195,225
<b>Grand Total</b>	<b>1,476,678</b>	<b>1,575,858</b>	<b>2,225,047</b>	<b>2,663,971</b>	<b>2,930,410</b>	<b>3,223,578</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	1,089,754	1,264,348	1,660,195	1,968,490	2,165,389	2,381,972
A03-OPERATING EXPENSES	361,010	248,112	489,053	622,836	685,130	753,702
A04-EMPLOYEES RETIREMENT BENEFITS	9,846	20,327	25,548	30,548	33,601	36,959
A06-TRANSFERS	799	450	200	50	55	61
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	6,047	1,559	1,840	2,008	2,194
A12-CIVIL WORKS	0	32	34,360	25,000	27,500	30,250
A13-REPAIRS AND MAINTENANCE	13,469	13,242	10,285	15,155	16,675	18,388
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,800	23,300	3,847	52	52	52
<b>Grand Total</b>	<b>1,476,678</b>	<b>1,575,858</b>	<b>2,225,047</b>	<b>2,663,971</b>	<b>2,930,410</b>	<b>3,223,578</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>1,295,235</b>	<b>1,526,780</b>	<b>1,976,866</b>	<b>2,409,971</b>	<b>2,651,010</b>	<b>2,916,238</b>
7-EXCISE AND TAXATION DEPARTMENT	1,257,736	1,480,992	1,902,902	2,236,170	2,459,821	2,705,902
61-PROVINCIAL	37,498	45,788	73,964	173,801	191,189	210,336
<b>Development</b>	<b>181,443</b>	<b>49,078</b>	<b>248,181</b>	<b>254,000</b>	<b>279,400</b>	<b>307,340</b>
51-RURAL AND URBAN DEVELOPMENT	181,443	49,078	222,181	231,000	254,100	279,510
60-RURAL AND URBAN DEVELOPMENT	0	0	26,000	23,000	25,300	27,830
<b>Grand Total</b>	<b>1,476,678</b>	<b>1,575,858</b>	<b>2,225,047</b>	<b>2,663,971</b>	<b>2,930,410</b>	<b>3,223,578</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 – Increased revenue collection</b>	1.1.1 Increase in tax base (UIPT, MV registration/token tax, Professional tax, TDC, Excise Duty)	5,084.00	5,750.00	6756.5 (9 months)	5,900.00	5,900.00	9,000.00
	1.1.2 Reduction in tax defaults	35%	40%	28%	45%	50%	55%
<b>2.1 – Reduced substance abuse</b>	2.1.1 Reduction in substance abuse (% reduction in registered addicts)	12%	NA	Addicts Rehabilitated: 2000, FIRs lodged: 210, Hashish Seized: 2163 Kg, Heroin : 22 Kg, Opium : 13.3 Kg, ICE : 56 Kg,	NA	NA	NA

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	2.1.2 Increase in conviction rates in narcotics cases	48%	50%	50%	55%	58%	70%
	2.1.3 Decrease in cultivation of narcotics-related crops (Kanal)	130 Kanal	250 Kanal	130 Kanal	200 Kanal	200 Kanal	300 Kanal
<b>3.1 – Technology adoption for citizen-friendly processes</b>	3.1.1 Percentage of taxpayers using online services	50,000.00	75,000.00	58,000.00	85,000.00	95,000.00	1,10,000
	3.1.2 No. of services digitized	7.00	7.00	2.00	7.00	all	all
	3.1.3 Improved customer satisfaction (%)	80%	85%	80%	90%	95%	95%
	3.1.4 Increase in voluntary tax compliance (%)	80%	85%	85%	90%	95%	90%

## Finance Department

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### 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 Outputs & Attach Departments:

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  1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	Finance Department  Finance Department, Local Government Election and Rural Dev

Outcome	Output	Attach Department
	1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	Finance Department
	1.4 Transparent, secure and profitable investment	Finance Department
	1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	Finance Department
	1.6 Targeted subsidies for poverty reduction	Finance Department
	1.7 Better debt management for sustainable fiscal space	Finance Department

#### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>01-Equitable resource allocation, transparent &amp; efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens</b>	<b>515,220,957</b>	<b>738,450,457</b>	<b>850,754,658</b>	<b>889,549,184</b>	<b>978,504,149</b>	<b>1,076,354,663</b>
1.1 Participative, strategic, results oriented and accountable budgeting	1,409,383	2,696,713	55,611,638	<b>889,549,184</b>	<b>978,504,149</b>	<b>1,076,354,663</b>
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	295,178,095	320,067,650	442,621,995	17,924,894	19,717,382	21,689,122
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	2,073,431	2,647,932	15,734,174	484,149,530	532,564,492	585,820,957
1.4 Transparent, secure and profitable investment	20,500,000	170,500,000	42,000,000	10,351,009	11,386,149	12,524,836
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	139,026,052	164,795,390	194,966,851	69,000,000	75,900,000	83,490,000
1.7 Better debt management for sustainable fiscal space	57,033,996	77,742,773	99,820,000	207,052,751	227,758,026	250,533,838
<b>Grand Total</b>	<b>515,220,957</b>	<b>738,450,457</b>	<b>850,754,658</b>	<b>889,549,184</b>	<b>978,504,149</b>	<b>1,076,354,663</b>

**5. Budget by Economic Classification:**

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	1,682,535	1,928,155	4,921,722	6,529,826	7,182,830	7,901,204
A03-OPERATING EXPENSES	681,081	2,436,990	90,209,025	48,654,039	53,519,456	58,871,387
A04-EMPLOYEES RETIREMENT BENEFITS	139,054,111	165,817,084	176,966,144	193,001,892	212,302,079	233,532,294
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	295,597,599	319,879,731	437,658,897	472,348,565	519,583,427	571,541,782
A06-TRANSFERS	24,068	62,901	116,101	116,211	127,832	140,615
A07-INTEREST PAYMENT	31,972,032	41,484,045	48,300,000	54,300,000	59,730,000	65,703,000
A08-LOANS AND ADVANCES	246,666	3,052,864	341,000	351,000	386,100	424,710
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	71,417	48,241	195,024	197,524	217,274	238,999
A10-PRINCIPAL REPAYMENTS OF LOANS	24,815,298	33,205,898	50,000,000	45,001,000	49,501,100	54,451,210
A11-INVESTMENTS	20,500,000	170,500,000	42,000,000	69,000,000	75,900,000	83,490,000
A12-CIVIL WORKS	529,629	0	0	0	0	0
A13-REPAIRS AND MAINTENANCE	46,521	34,549	46,745	49,127	54,051	59,462
<b>Grand Total</b>	<b>515,220,957</b>	<b>738,450,457</b>	<b>850,754,658</b>	<b>889,549,184</b>	<b>978,504,149</b>	<b>1,076,354,663</b>

**6. Budget by Demand:**

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>514,427,041</b>	<b>736,390,522</b>	<b>748,895,656</b>	<b>828,708,979</b>	<b>911,579,924</b>	<b>1,002,738,016</b>
34-FINANCE DEPARTMENT	135,654,213	161,387,269	190,296,832	201,456,832	221,602,515	243,762,775
36-FINANCE DEPARTMENT	20,500,000	170,500,000	42,000,000	69,000,000	75,900,000	83,490,000
39-FINANCE DEPARTMENT	17,865,750	17,833,957	37,545,000	43,485,000	47,833,504	52,616,855
3-FINANCE DEPARTMENT	2,587,193	3,039,853	4,366,162	14,731,540	16,204,722	17,825,270
40-FINANCE DEPARTMENT	6,971,008	10,606,361	12,686,662	18,981,505	20,879,663	22,967,642
42-FINANCE DEPARTMENT	232,149,523	251,010,285	288,608,933	305,000,000	335,500,000	369,050,000
48-FINANCE DEPARTMENT	246,666	3,052,864	350,000	360,000	396,000	435,600
61-PROVINCIAL	41,651,359	44,248,990	74,742,067	76,393,102	84,032,420	92,435,664
62-FINANCE DEPARTMENT	14,000	21,000			0	0
FINANCE DEPARTMENT	56,787,330	74,689,943	98,300,000	99,301,000	109,231,100	120,154,210
<b>Development</b>	<b>793,916</b>	<b>2,059,936</b>	<b>101,859,002</b>	<b>60,840,205</b>	<b>66,924,225</b>	<b>73,616,647</b>
51-RURAL AND URBAN DEVELOPMENT		0	21,002	40,002	44,002	48,402
58-TEHSIL PROGRAMME			39,000,000	47,000,000	51,700,000	56,870,000
59-FOREIGN PROJECT ASSISTANCE	529,629	824,752	13,496,000	7,998,200	8,798,020	9,677,822
60-ACCELERATED IMPLEMENTATION PROGRAMME	260,000	1,235,184	42,740,000	3	3	3
60-DEVELOPMENT	4,287	0	2,000	2,000	2,200	2,420
60-TEHSIL PROGRAMME		0	6,600,000	5,800,000	6,380,000	7,018,000
<b>Grand Total</b>	<b>515,220,957</b>	<b>738,450,457</b>	<b>850,754,658</b>	<b>889,549,184</b>	<b>978,504,149</b>	<b>1,076,354,663</b>

## 7. Key Performance Indicators/Targets:

Output	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1- Participative, strategic, results oriented and accountable budgeting</b>	1.1.1 % Of Compliance to indicative budgetary ceilings by departments	100%	100%	100%	100%	100%	100%
<b>1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery</b>	1.2.1 Consensual multi-factored new PFC Award	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review
	1.2.2 Transparent fund flow to TMA and VC/NCs	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review
<b>1.3- Effective policy oversight and an accountable resource management system for sustainable fiscal space</b>	1.3.1 % Of Coverage of Tax Audit	100%	100%	100%	100%	100%	100%
	1.3.2 Coverage of internal audit	100%	100%	85%	100%	90%	95%
<b>1.4- Transparent, secure and profitable financial investments (In Billion)</b>	1.4- Transparent, secure and profitable financial investments (In Billion)	42	42	6.23	104	114.4	125.84
<b>1.5- Targeted subsidies for poverty reduction</b>	1.5.1 Subsidy on Wheat (In Billion)	68.9	103.326	2.791	113.58	124.93	137.42
<b>1.6 Better debt management for sustainable fiscal space</b>	1.6.1 Number of Debt Management Performance Assessment (DeMPA) indicators improved	5	5	5	5	5	5

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Home and Tribal Affairs Department

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### 1. Vision Statement:

“To establish a peaceful, secure, and prosperous Khyber Pakhtunkhwa through an efficient, responsive, and modern criminal justice system that ensures protection of life and property, upholds rule of law, strengthens public trust, and promotes sustainable peace and stability across the Province, with special emphasis on the Newly Merged Districts”.

### 2. Policy:

The Home and Tribal Affairs Department is committed to maintaining law and order and safeguarding the lives, property, and fundamental rights of the people of Khyber Pakhtunkhwa through effective policy formulation, institutional strengthening, and coordinated security management. The Department strives to enhance the operational capacity of Police, Prosecution, Prisons, Probation, and Reclamation institutions through modernization, technological advancement, infrastructure development, and human resource capacity building.

### 3. Outcome, Outputs & Attach Departments

Outcome(s)	Output(s)
01 - Safety of life and property	1.1 Secured and well-maintained jails providing conducive environment for behavioral corrections of prisoners
	1.2 Enhance Reclamation and Probation
02 - Conviction of offenders/ criminals through fair means	2.1 Enhance Prosecution
03 - Reduction of crime incidence	3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement
	3.2 - leading crime investigation lab
04 - Improved governance	4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services

#### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>HOME &amp; TRIBAL AFFAIRS</b>	<b>112,687,037</b>	<b>139,551,773</b>	<b>179,677,749</b>	<b>221,070,981</b>	<b>243,179,767</b>	<b>267,499,202</b>
<b>01 - Safety of life and property</b>	<b>7,015,964</b>	<b>7,955,794</b>	<b>8,068,068</b>	<b>8,220,538</b>	<b>9,042,679</b>	<b>9,947,041</b>
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	5,828,311	6,044,955	6,709,011	7,359,858	8,095,865	8,905,514
1.2 Enhance Reclamation and Probation	1,187,653	1,910,839	1,359,057	860,680	946,814	1,041,527
<b>02 - Conviction of offenders/ criminals through fair means</b>	<b>959,651</b>	<b>1,088,729</b>	<b>1,326,583</b>	<b>1,488,139</b>	<b>1,637,006</b>	<b>1,800,805</b>
2.1 Enhance Prosecution	959,651	1,088,729	1,326,583	1,488,139	1,637,006	1,800,805
<b>03 - Reduction of crime incidence</b>	<b>85,925,829</b>	<b>112,313,990</b>	<b>125,728,673</b>	<b>164,102,558</b>	<b>180,514,245</b>	<b>198,566,697</b>
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	85,493,638	112,245,410	125,688,673	163,502,558	179,854,245	197,840,697
3.2 - leading crime investigation lab	432,191	68,579	40,000	600,000	660,000	726,000
<b>04 - Improved governance</b>	<b>18,785,594</b>	<b>18,193,260</b>	<b>44,554,425</b>	<b>47,259,746</b>	<b>51,985,837</b>	<b>57,184,659</b>
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	18,785,594	18,193,260	44,554,425	47,259,746	51,985,837	57,184,659
<b>Grand Total</b>	<b>112,687,037</b>	<b>139,551,773</b>	<b>179,677,749</b>	<b>221,070,981</b>	<b>243,179,767</b>	<b>267,499,202</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	94,559,025	107,855,505	134,539,819	152,804,821	168,086,360	184,896,092
A02 - PROJECT PRE-INVESTMENT ANALYSIS	2,142,113	783,753	563,149	196,600	216,260	237,886
A03-OPERATING EXPENSES	10,749,182	15,243,398	34,065,366	55,086,442	60,595,628	66,655,776
A04-EMPLOYEES RETIREMENT BENEFITS	519,248	773,474	772,241	542,394	596,630	656,288
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	1,406,651	2,855,924	1,623,313	2,140,525	2,354,569	2,590,014
A06-TRANSFERS	194,871	190,812	158,738	185,201	203,726	224,106
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	2,216,765	6,392,308	6,056,735	6,947,793	7,642,548	8,406,784
A12-CIVIL WORKS	66,563	3,346,126	1,098,479	1,628,414	1,791,255	1,970,381
A13-REPAIRS AND MAINTENANCE	832,619	2,110,473	799,909	1,538,791	1,692,791	1,861,875
<b>Grand Total</b>	<b>112,687,037</b>	<b>139,551,773</b>	<b>179,677,749</b>	<b>221,070,981</b>	<b>243,179,767</b>	<b>267,499,202</b>

#### 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>109,059,203</b>	<b>133,850,744</b>	<b>165,730,526</b>	<b>189,984,962</b>	<b>208,985,147</b>	<b>229,885,120</b>
9-HOME & TRIBAL AFFAIRS	6,159,714	7,973,985	8,881,709	10,138,401	11,152,306	12,267,624
8-HOME & TRIBAL AFFAIRS	2,189,166	2,952,707	3,635,463	4,561,357	5,017,585	5,519,549

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
61-PROVINCIAL	23,034,818	31,490,459	32,207,951	37,187,248	40,906,435	44,997,178
10-HOME & TRIBAL AFFAIRS	77,675,504	91,433,594	121,005,403	138,097,956	151,908,821	167,100,769
<b>Development</b>	<b>3,627,834</b>	<b>5,701,029</b>	<b>13,947,223</b>	<b>31,086,019</b>	<b>34,194,620</b>	<b>37,614,082</b>
60-DEVELOPMENT	1,287,610	867,301	4,370,219	5,077,500	5,585,250	6,143,775
60-ACCELERATED IMPLEMENTATION PROGRAMME	66,563	597	7,761,005	5,830,411	6,413,452	7,054,797
50-DEVELOPMENT	2,273,661	4,833,130	1,815,999	20,178,108	22,195,918	24,415,510
<b>Grand Total</b>	<b>112,687,037</b>	<b>139,551,773</b>	<b>179,677,749</b>	<b>221,070,981</b>	<b>243,179,767</b>	<b>267,499,202</b>

## 7. Key Performance Indicators/Targets:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Secured and well maintained jails providing conducive environment for behavioural correction of prisoners.</b>	1.1.1 % of inmates who, after release, do not reoffend within a 5 years' time period.	98%	99%	99%	99%	99%	99%
	1.1.2 Number of inmates acquiring vocational skills.	700.00	800.00	835.00	1,000.00	1,200.00	1,500.00
	1.1.3 % increase in satisfaction levels through a survey based index of inmates with visitor facilities and visitation policies.	98%	99%	99%	99%	99%	99%
	1.1.4 Percentage of eligible inmates participating in rehabilitation programs.	62%	56%	59.58%	63%	67%	71%
<b>1.2 Enhance Reclamation and Probation</b>	1.2.1 % (YoY) change in probation.	4,549.00	3,700.00	4395 (March 2026)	3,900.00	4,100.00	4,300.00
<b>2.1 Enhance Prosecution</b>	2.1.1 Cases concluded per year.	59,004.00	60,500.00	73,258.00	74,500.00	75,700.00	76,950.00
	2.1.2 Percentage of cases pending for more than 3 years.	34%	25%	24%	20%	18%	15%
	2.1.3 Cases concluded from last 3 years.	222,893.00	230,893.00	287,398.00	252,000.00	253,000.00	242,000.00
	2.1.4 Conviction secured per year.	71%	75%	77%	79%	80%	81%
	2.1.5 Percentage decrease in reported cases of prosecutorial	1.00%	0.25%	0.24%	0.22%	0.10%	0.25%

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	misconduct.						
<b>3.1 Oversee investigation, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement</b>	3.1.1 Numbers of FIRs registered per year.	206,448.00	Nil	169,532.00	Nil	Nil	Nil
<b>4.1 Provision of online system for grievance redressal, issuing NOCs and Arm License</b>	4.1.1- Number of safe Cities in KP.	Nil	Execution of Safe City D I Khan, Bannu & Lakki Marwat	65% Completed Completion: May 2026 Inauguration: Jun 2026	Nil	Nil	Nil
		Nil	Revision of PC-I for Districts Karak, Tank & N. Waziristan	Draft PC-1 submitted to Home Deptt on 06.02.2026	Completion: Dec 26 Inauguration: Jan 27	Nil	Nil
		Nil	Establishment of Safe Cities Authority	Draft Act submitted to Home Deptt	Act Approval	Nil	Nil
		Nil	Establishment of Purpose Built Building at Peshawar	In planning phase	Grey Structure Completion: Jun 27	Equipment installation: Dec 27 Functional: Mar 27 Inauguration: May 27	Nil
		Nil	Revision of PC-I for rest of the Peshawar	Nil	Nil	Planned & Completion: Jun 27	Nil
		100%	100%	100%	100%	100%	100%
		24 Hrs.	24 Hrs.	24 Hrs.	24 Hrs.	24 Hrs.	24 Hrs.
		24 Hrs.	24 Hrs.	24 Hrs.	24 Hrs.	24 Hrs.	24 Hrs.

## Internal Provincial Coordination Department

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### 1. Vision Statement:

“Effective national integration through better coordination, communication and disputes resolution mechanisms resulting in participatory and consultative decision making between Provinces and Federal Government”.

### 2. Policy:

Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance

### 3. Outcome, Output & Attach Department

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>INTER PROVINCIAL COORDINATION DEPARTMENT</b>	75,256	90,488	114,718	124,291	136,721	150,394
01-Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	75,256	90,488	114,718	124,291	136,721	150,394
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	75,256	90,488	114,718	124,291	136,721	150,394
<b>Grand Total</b>	<b>75,256</b>	<b>90,488</b>	<b>114,718</b>	<b>124,291</b>	<b>136,721</b>	<b>150,394</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	64,169	76,213	93,328	101,880	112,070	123,277
A03-OPERATING EXPENSES	4,608	6,444	16,119	17,308	19,038	20,942
A04-EMPLOYEES RETIREMENT BENEFITS	4,611	1,581	3,526	201	221	243
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	1	1	1	1
A06-TRANSFERS	200	400	220	800	880	968
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	3,050	6	2,151	2,366	2,603
A13-REPAIRS AND MAINTENANCE	1,667	2,800	1,518	1,950	2,145	2,360
<b>Grand Total</b>	<b>75,256</b>	<b>90,488</b>	<b>114,718</b>	<b>124,291</b>	<b>136,721</b>	<b>150,394</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	75,256	90,488	114,718	124,291	136,721	150,394
43-INTER PROVINCIAL COORDINATION DEPARTMENT	75,256	90,488	114,718	124,291	136,721	150,394
<b>Grand Total</b>	<b>75,256</b>	<b>90,488</b>	<b>114,718</b>	<b>124,291</b>	<b>136,721</b>	<b>150,394</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25 <sup>1</sup>	Planned Target 2025-26	Target Achieved 2025-26	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29	
<b>1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution</b>	1.1.1 - Number of decisions of Council of Common Interest meetings	No. of CCI meetings: 01 Agenda Items: 06	IPC Department has primarily coordinating role between Federal Government and Federating Units. Therefore, action is taken/initiated upon receipt of CCI decisions/ PM/ President directives as such no planned target is set.	No meeting of CCI has been convened during 2025-2026	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 03, Disposed off: 0		Number of Prime Minister's Directives: 02				
		Awaited reply/input from Ads: 03		Resolved: 0				
	1.1.3 - Number of President's Directives implemented and issued	Nil		Pending: 02				Nil
	1.1.4 - Number of petition/public grievance cases	Total 03, Disposed off: 0		Total 04, Disposed off: 01				

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25 <sup>1</sup>	Planned Target 2025-26	Target Achieved 2025-26	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	processed through Prime Minister's Secretariat	Awaited reply/input from Ads: 03		Awaited reply/input from Ads: 03			
	1.1.5 - Number of petition/public grievance cases processed through President's Secretariat	Total 20, Disposed off: 06 Awaited reply/input from Ads: 14		Total 32, Disposed off: 08, Awaited reply/input from Ads: 24			

## Local Government, Elections and Rural Development Department

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### 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, Output & Attach Department

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

#### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>LOCAL GOVERNMENT DEPARTMENT</b>	<b>22,316,990</b>	<b>29,820,537</b>	<b>48,749,362</b>	<b>81,583,228</b>	<b>89,741,576</b>	<b>98,715,738</b>
<b>01-Sustainable and effective local government system that empowers communities at grass root level</b>	<b>22,316,990</b>	<b>29,820,537</b>	<b>48,749,362</b>	<b>81,583,228</b>	<b>89,741,576</b>	<b>98,715,738</b>
1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	16,040,825	21,557,286	38,821,731	67,545,738	74,300,337	81,730,374
1.3 Local government/bodies supported for building required infrastructure for effective service delivery	6,134,210	8,159,070	6,123,575	6,048,626	6,653,489	7,318,839
1.2 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	141,955	104,181	3,804,056	7,988,864	8,787,750	9,666,525
<b>Grand Total</b>	<b>22,316,990</b>	<b>29,820,537</b>	<b>48,749,362</b>	<b>81,583,228</b>	<b>89,741,576</b>	<b>98,715,738</b>

#### 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	438,824	450,768	590,298	663,973	730,399	803,435
A03-OPERATING EXPENSES	3,307,571	18,806,925	39,748,057	73,857,250	81,242,967	89,367,279
A04-EMPLOYEES RETIREMENT BENEFITS	5,506	6,175	7,704	11,152	12,267	13,494
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	5,920,557	7,976,551	5,769,303	5,926,005	6,518,605	7,170,466
A06-TRANSFERS	1,215	9,942	8,035	8,999	9,899	10,903
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	75	12,219	1,582	108	110	112
A12-CIVIL WORKS	11,490,188	2,488,672	2,603,939	1,092,192	1,201,411	1,321,553
A13-REPAIRS AND MAINTENANCE	1,153,053	69,284	20,444	23,549	25,918	28,496
<b>Grand Total</b>	<b>22,316,990</b>	<b>29,820,537</b>	<b>48,749,362</b>	<b>81,583,228</b>	<b>89,741,576</b>	<b>98,715,738</b>

#### 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>7,736,648</b>	<b>8,397,074</b>	<b>13,718,947</b>	<b>17,498,001</b>	<b>19,247,826</b>	<b>21,172,611</b>
17-LOCAL GOVERNMENT DEPARTMENT	7,509,373	8,303,644	13,601,672	17,170,928	18,888,033	20,776,836
61-PROVINCIAL	227,275	93,430	117,275	327,073	359,793	395,775
<b>Development</b>	<b>14,580,342</b>	<b>21,423,463</b>	<b>35,030,415</b>	<b>64,085,227</b>	<b>70,493,750</b>	<b>77,543,127</b>
51-RURAL AND URBAN DEVELOPMENT	1,967,268	9,254,464	12,672,983	43,865,392	48,251,930	53,077,124
57-SPECIAL PROGRAMME	0	135,020	15,000	0	0	0
59-FOREIGN PROJECT ASSISTANCE	10,785,815	9,922,759	19,220,400	18,223,600	20,045,960	22,050,556
60-DEVELOPMENT	26,505	44,360	0	0	0	0
60-RURAL AND URBAN DEVELOPMENT	1,080,494	1,054,805	1,637,500	1,207,823	1,328,606	1,461,467
60-SPECIAL PROGRAMME	0	405,203	471,100	0	0	0

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
60-ACCELERATED IMPLEMENTATION PROGRAMME	720,260	606,853	1,013,432	788,412	867,254	953,980
<b>Grand Total</b>	<b>22,316,990</b>	<b>29,820,537</b>	<b>48,749,362</b>	<b>81,583,228</b>	<b>89,741,576</b>	<b>98,715,738</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services</b>	1.1.1 - Construction of missing link on Ring Road, Peshawar	Nil	100%	73%	100%	Nil	Nil
	1.1.2 - Number of initiatives undertaken for uplift and beautification of other divisional head quarters	20	40	30	35	5	7
	1.1.3 - % Of Establishment of bus terminals in several districts	55%	100%	79%	100%	Nil	Nil
	1.1.4 Number of Filtration Plants in Local Council	50	100	100	100	100	100

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## Planning and Development Department

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### 1. Vision Statement:

“To align development plans with provincial priorities, ensuring the efficient allocation and utilization of resources while fostering sustainable growth across all sectors, and incorporating strategies that ensure planned long-term economic, social, and environmental sustainability”.

### 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 line with the National Economic Council’s (NEC) guidelines.
- To establish a coordinated planning and development system across all government departments.
- To promote private sector development and enhance participation through Public Private Partnerships (PPPs).
- To align and harmonize development partners' priorities and systems with those of the provincial government.
- To foster an effective system for planning, development and monitoring of programs/projects in co-ordination with all departments.
- To ensure coordination with Federal Government for short terms and long terms Public Sector Development Programs (PSDP).
- To Act as Secretariat for the Provincial Development Working Party (PDWP) and serve as a clearing house for development matters under the competence of CDWP and ECNEC.
- To focus on accelerated development of rain fed (barani) and less developed areas.
- To coordinate with Federal Government, donor agencies and district governments for effective development planning and implementation.
- Improve the delivery of public services.
- To enhance productivity in key economic sectors.

- To reduce poverty, inequality and address vulnerability.
- To ensure balanced urban, regional and gender development.
- To promote accelerated and balanced economic growth.
- To implement special Packages to bring underdeveloped areas at par with developed regions.

### 3. Outcome, Outputs & Attach Department

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>PLANNING &amp; DEVELOPMENT DEPARTMENT</b>	<b>32,992,378</b>	<b>48,360,527</b>	<b>74,912,433</b>	<b>50,926,883</b>	<b>56,019,626</b>	<b>61,621,623</b>
<b>01-Planning and development made effective and efficient</b>	<b>2,476,034</b>	<b>1,156,125</b>	<b>2,827,815</b>	<b>1,805,808</b>	<b>1,986,411</b>	<b>2,185,066</b>
1.1 Improved policy, planning, budgeting and monitoring	1,962,685	579,820	2,024,597	1,437,044	1,580,767	1,738,854
1.2 Informed decision making	272,182	401,916	497,221	258,764	284,644	313,112
1.3 Improved donor harmonization	35,631	6,633	12,000	12,000	13,200	14,520
1.4 Harnessing optimal socio-economic benefits from CPEC	205,537	167,756	293,997	98,000	107,800	118,580
<b>02-Improved governance and capacity building</b>	<b>30,479,377</b>	<b>47,174,587</b>	<b>72,034,618</b>	<b>49,071,075</b>	<b>53,978,215</b>	<b>59,376,057</b>
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	937,854	1,434,157	1,537,367	1,879,655	2,067,648	2,274,431
2.2 Enhanced capacity of the provincial government		0	165,000	155,000	170,500	187,550
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	29,541,523	45,740,430	70,332,251	47,036,420	51,740,067	56,914,076
<b>03 - Transparent and evidence-based decision-making processes</b>	<b>36,966</b>	<b>29,815</b>	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,500</b>
3.1 Improved policy, planning, budgeting and monitoring	36,966	29,815	50,000	50,000	55,000	60,500
<b>Grand Total</b>	<b>32,992,378</b>	<b>48,360,527</b>	<b>74,912,433</b>	<b>50,926,883</b>	<b>56,019,626</b>	<b>61,621,623</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	1,153,680	1,405,831	1,536,231	1,729,387	1,902,368	2,092,644
A03-OPERATING EXPENSES	17,919,782	42,759,551	72,082,754	48,804,879	53,685,383	59,053,925
A04-EMPLOYEES RETIREMENT BENEFITS	15,470	7,164	16,302	9,974	10,970	12,066
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	900	6,300	3,910	13	13	13
A06-TRANSFERS	3,543	52,086	2,800	3,721	4,093	4,502
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	0	0	8	9	9	9
A12-CIVIL WORKS	13,887,039	4,107,909	1,260,503	364,754	401,229	441,352
A13-REPAIRS AND MAINTENANCE	11,963	21,686	9,925	14,146	15,561	17,112
<b>Grand Total</b>	<b>32,992,378</b>	<b>48,360,527</b>	<b>74,912,433</b>	<b>50,926,883</b>	<b>56,019,626</b>	<b>61,621,623</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>1,285,266</b>	<b>1,611,973</b>	<b>1,808,193</b>	<b>2,016,585</b>	<b>2,218,297</b>	<b>2,440,161</b>
4-PLANNING & DEVELOPMENT DEPARTMENT	977,077	1,224,681	1,391,775	1,563,337	1,719,701	1,891,701
61-PROVINCIAL	308,190	387,292	416,418	453,248	498,596	548,460
<b>Development</b>	<b>31,707,111</b>	<b>46,748,554</b>	<b>73,104,240</b>	<b>48,910,298</b>	<b>53,801,329</b>	<b>59,181,462</b>
50-DEVELOPMENT	0	18,499	0	1	1	1
51-RURAL AND URBAN DEVELOPMENT	14,560,830	35,002,878	48,160,411	27,101,492	29,811,645	32,792,812
57-SPECIAL PROGRAMME	565,604	163,526	0	0	0	0
59-FOREIGN PROJECT ASSISTANCE	958,266	2,431,756	10,477,601	10,135,502	11,149,052	12,263,957
60-DEVELOPMENT	114,885	79,679	0	0	0	0
60-RURAL AND URBAN DEVELOPMENT	2,578,753	3,645,419	3,101,374	3,704,813	4,075,294	4,482,823
60-CONSTRUCTION OF ROADS HIGHWAYS	0	174,764	1	1	1	1
60-FOREIGN PROJECT ASSISTANCE	1,820,969	1,077,736	5,096,000	4,350,000	4,785,000	5,263,500
60-ACCELERATED IMPLEMENTATION PROGRAMME	11,107,804	4,154,297	6,268,853	3,618,489	3,980,336	4,378,368
<b>Grand Total</b>	<b>32,992,378</b>	<b>48,360,527</b>	<b>74,912,433</b>	<b>50,926,883</b>	<b>56,019,626</b>	<b>61,621,623</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
<b>1.1 Improved policy, planning, budgeting and monitoring</b>	1.1.1 - % Of ADP projects monitored	44%	35%	36%	35%	35%	35%
	1.1.2 - Annual M&E report prepared/ published	1.00	1.00	1.00	1.00	1.00	1.00
	1.1.3 - Number of evaluation studies conducted by M&E system	2.00	2.00	3.00	2.00	2.00	2.00
	1.1.4 - Number of M&E reports generated and issued	2,140.00	Need based	2,175.00	Need based	Need based	Need based
	1.1.5-Number of feedback of M&E reports received	1,887.00	100%	1,393.00	100%	100%	100%
	1.1.6- Quarterly progress review of ADP schemes	4.00	4.00	4.00	4.00	4.00	4.00
	1.1.7- Approval status of unapproved schemes	323.00	856.00	456.00	--	--	--
	1.1.8-Approval status of schemes revised	155.00	49.00	169.00	--	--	--
	1.1.9- Number of ADP schemes completed.	536.00	566.00	195.00	--	--	--
<b>1.2 Informed decision making</b>	1.2.1 - Number of surveys on price sensitivity	12.00	12.00	10.00	12.00	12.00	12.00
	1.2.2 - GDP publications Yearly	3.00	3.00	3.00	3.00	3.00	3.00
	1.2.3 - Number of districts' profiles (statistics)	35.00	35.00	35.00	35.00	35.00	35.00
	1.2.4 - Number of statistical publications (provincial)	3.00	3.00	3.00	3.00	3.00	3.00
	1.2.5 - Number of surveys on industrial units' production and planning	12.00	12.00	10.00	12.00	12.00	12.00
<b>2.2 Enhanced capacity of the provincial government.</b>	2.2.1 Number of Government Officials submitted to EAD for foreign training.	90.00	271.00	As per the target/need of EAD/Sponsoring/Donor Agencies			

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

## 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, Outputs & Attach Department

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

### 4. Budget by Outputs:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>REVENUE &amp; ESTATE DEPARTMENT</b>	<b>3,170,184</b>	<b>3,104,429</b>	<b>4,248,053</b>	<b>5,290,986</b>	<b>5,820,116</b>	<b>6,402,166</b>
<b>01-Improved governance and reforms in land record keeping for enhanced revenue collection</b>	<b>3,170,184</b>	<b>3,104,429</b>	<b>4,248,053</b>	<b>5,290,986</b>	<b>5,820,116</b>	<b>6,402,166</b>
1.1 Assessment & collection of government taxes and resolution of disputes	1,043,927	1,566,130	2,134,674	2,864,474	3,150,937	3,466,053

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	623,929	68,786	33,790	37,545	41,300	45,430
1.3 Expeditious land settlement	289,976	326,928	466,789	961,838	1,058,033	1,163,851
1.4 Improved automation in land record system	720,308	839,199	1,300,485	754,796	830,276	913,304
1.5 Improved infrastructure	479,452	293,428	297,722	656,022	721,625	793,787
1.6 Skilled workforce available for better service delivery	12,592	9,957	14,593	16,311	17,945	19,741
<b>Grand Total</b>	<b>3,170,184</b>	<b>3,104,429</b>	<b>4,248,053</b>	<b>5,290,986</b>	<b>5,820,116</b>	<b>6,402,166</b>

## 5. Budget by Economic Classification:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A01-EMPLOYEES RELATED EXPENSES	1,005,570	1,144,536	1,703,761	1,901,265	2,091,426	2,300,589
A03-OPERATING EXPENSES	1,615,407	1,477,711	2,124,521	2,518,635	2,770,498	3,047,564
A04-EMPLOYEES RETIREMENT BENEFITS	20,889	17,649	14	14	14	14
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	3,300	0	11	11	11	11
A06-TRANSFERS	8,667	11,828	3,875	9,830	10,813	11,895
A09-EXPENDITURE ON ACQUIRING OF PHYSICAL ASSE	488,126	247,539	200,026	504,915	555,405	610,945
A12-CIVIL WORKS	16,333	183,952	210,268	337,902	371,693	408,862
A13-REPAIRS AND MAINTENANCE	11,892	21,214	5,577	18,414	20,256	22,286
<b>Grand Total</b>	<b>3,170,184</b>	<b>3,104,429</b>	<b>4,248,053</b>	<b>5,290,986</b>	<b>5,820,116</b>	<b>6,402,166</b>

## 6. Budget by Demand:

Rs. In '000

Description	Actuals		Budget Estimate		Forecast	
	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>Current</b>	<b>1,820,048</b>	<b>1,877,818</b>	<b>2,616,055</b>	<b>3,821,640</b>	<b>4,203,834</b>	<b>4,624,256</b>
6-REVENUE & ESTATE DEPARTMENT	1,782,324	1,796,679	2,600,467	3,804,783	4,185,289	4,603,852
61-PROVINCIAL	37,724	81,139	15,588	16,857	18,545	20,404
<b>Development</b>	<b>1,350,136</b>	<b>1,226,611</b>	<b>1,631,998</b>	<b>1,469,346</b>	<b>1,616,282</b>	<b>1,777,910</b>
60-DEVELOPMENT	357,889	334,800	59,366	40,000	44,000	48,400
60-ACCELERATED IMPLEMENTATION PROGRAMME	16,333	136,657	882,630	580,000	638,000	701,800
51-RURAL AND URBAN DEVELOPMENT	975,915	755,154	690,002	849,346	934,282	1,027,710
<b>Grand Total</b>	<b>3,170,184</b>	<b>3,104,429</b>	<b>4,248,053</b>	<b>5,290,986</b>	<b>5,820,116</b>	<b>6,402,166</b>

## 7. Key Performance Indicators:

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29	
<b>1.1 Assessment &amp; collection of government taxes and resolution of disputes</b>	1.1.1 Revenue collected from land tax/agriculture income tax (In Million)	126.14	130.00	68.30	95.00	104.50	114.95	
	1.1.2 Land revenue collected (In Million) (Mutation Fee)	1,122.40	4,378.78	920.48	1,125.00	1,237.50	1,361.25	
	1.1.3 Revenue collected from registration of immovable property (In Million)	533.14	550.00	428.01	450.00	495.00	544.50	
	1.1.4 Revenue collected from stamps (In Millions)	2,508.06	4,252.18	2,040.01	2,627.50	2,890.25	3,180.00	
	1.1.5 Revenue collected from CVT (In Million)	180.75	200.00	210.46	202.50	222.75	245.00	
	1.1.6 Number of cases registered (in number)	1,108.00	2,000.00	1,558.00	2,000.00	2,000.00	2,000.00	
	1.1.7 Number of cases disposed (in number)	306.00	2,000.00	580.00	2,000.00	2,000.00	2,000.00	
<b>1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps</b>	1.2.1 Number of stamp papers printed (In Numbers)	E-Stamp Papers	300,000.00	200,000.00	132,000.00	250,000.00	300,000.00	350,000.00
		Continuation Sheets		400,000.00	160,000.00	450,000.00	500,000.00	550,000.00
	1.2.2 Number of inspections done to maintain the records of vendors (in number)	10.00	10.00	Due to the introduction of E-Stamp System in KP, the inspections of Stamp Vendors have been limited	Nil	Nil	Nil	
	1.2.3 Un-serviceable stamps disposed off	100%	100%	75%	100%	100%	100%	
<b>1.3 Expeditious land settlement</b>	1.3.1 Settlement of land record in District D.I. Khan	74%	10%	94%	2%	2%	2%	
	1.3.2 Settlement of land record in District Mansehra	72%	10%	74%	10%	10%	8%	
	1.3.3 Settlement of land record in District Abbottabad	46%	10%	51.30%	16%	16%	16.70%	
	1.3.4 Settlement of record in District Nowshera	80%	10%	83%	5%	5%	7%	
	1.3.5 Settlement of record in District Swabi (Kalu Khan)	75%	10%	Nil	Nil	Nil	Nil	

<sup>1</sup> Throughout the document Target achieved 2025-26 is for the first ten months (i.e. July, 2025 to April, 2026)

Outputs	Key Performance Indicator	Target Achieved 2024-25	Planned Target 2025-26	Target Achieved 2025-26 <sup>1</sup>	Planned Target 2026-27	Forecast 2027-28	Forecast 2028-29
	1.3.6 Settlement of land record in district malakand	15%	10%	16%	25%	25%	34%
<b>1.4 improved automation in land record system</b>	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	100%	100%	Nil	Nil	Nil	Nil
	1.4.2 Computerization of Land Record in remaining Districts of Khyber Pakhtunkhwa	91%	100%	95%	5%	Nil	Nil
<b>1.5 Improved infrastructure</b>	1.5.1 Establishment of service delivery centres in Khyber Pakhtunkhwa	95%	100%	96%	4%	Nil	Nil
	1.5.2 Settlement of Land Records in District Dir Upper, Dir Lower and Tehsil Kalam Swat	23.40%	20%	38.20%	25.50%	28%	8.30%
	1.5.3 Establishment of Resource Centre and E-Stamp Introduction in Khyber Pakhtunkhwa	49%	100%	75%	25%	Nil	Nil
	1.5.4 Establishment of IT/GIS Lab at Revenue Academy Peshawar	41%	100%	46%	54%	Nil	Nil
	1.5.5 Establishment of Taxation & Reform Unit in Board of Revenue	41%	100%	41%	100%	Nil	Nil
	1.5.6 Settlement and Digitization of Land Record in Merged District	44%	30%	18%	30%	20%	20%

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