



Government of Khyber Pakhtunkhwa

GOVERNMENT SERVICE DELIVERY

PERFORMANCE MONITORING REPORT

2023-2024

Prepared By:

Finance Department



Message from Advisor to Honorable Chief Minister on Finance

The Government of Khyber Pakhtunkhwa remains committed to transparency, accountability, and enhanced service delivery. As part of our ongoing reforms under Performance-Based Budgeting, we are pleased to present the first-ever Government Service Delivery Performance Monitoring Report for the Financial Year 2023-24.

Mandated under the Public Financial Management Act, 2022, the Finance Department is responsible for presenting an Annual Performance Monitoring Report to assess budget allocations against targets set in the Medium-Term Performance-Based Budget Report. This report, presented before the Provincial Assembly alongside the Annual Budget Statement (as per Section 22(1) of the Act), ensures that public funds are allocated efficiently, linking expenditure with measurable outcomes.

By systematically tracking departmental performance, this initiative strengthens efficiency, responsiveness, and the overall quality of public services across key sectors such as health, education, social welfare, and infrastructure. Moreover, it fosters public oversight, enabling citizens to assess how government resources are being utilized to improve their lives.

We encourage all stakeholders, including civil society and the media, to actively engage in this process and contribute to strengthening governance in Khyber Pakhtunkhwa. Together, we are advancing a more accountable, transparent, and performance-driven government.

Muzzammil Aslam,
Advisor to the Honorable Chief Minister on Finance,
Government of Khyber Pakhtunkhwa

Message from Finance Secretary

The Government of Khyber Pakhtunkhwa is taking a major step towards strengthening accountability and evidence-based decision-making with the launch of the first-ever Government Service Delivery Performance Monitoring Report for FY 2023-24. This initiative marks a shift from budget allocation to measuring actual service delivery outcomes, ensuring that public resources are effectively utilized to improve citizen well-being.

As mandated under Section 22(2) of the Public Financial Management (PFM) Act, 2022, the Finance Department is responsible for presenting an Annual Government Performance Monitoring Report to the Khyber Pakhtunkhwa Government. This report provides a detailed assessment of how budgetary allocations translate into tangible service delivery, tracking departmental performance against key performance indicators (KPIs) and planned targets.

For FY 2023-24, each Principal Accounting Officer (PAO) submitted a performance assessment, reporting on service delivery outputs, expenditure utilization, and achievements against planned KPIs. The Finance Department conducted a comprehensive review, ensuring data accuracy, quality assurance, and consolidation of these reports. This process not only strengthens fiscal discipline but also fosters transparency in government spending.

The Finance Department remains committed to providing capacity-building support to sustain and enhance these reforms.

I extend my sincere appreciation to Mr. Muzamil Aslim, Advisor to the Honorable Chief Minister on Finance, for his strategic leadership and direction in advancing this initiative.

Amer Sultan Tareen
Secretary Finance,
Government of Khyber Pakhtunkhwa

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List of Acronyms

PAO	Principal accounting Officer
FY	Financial Year
DIR.	Directorate
DEPT.	Department
ASDEO	Assistant Sub-Division Education
SQM	School Quality Management
DPS	District Performance Scorecard
IDPS	Intra District Performance Scorecard
KPHCIP	Khyber Pakhtunkhwa Human Capital Investment Project
ERRA	Earthquake Reconstruction & Rehabilitation Authority
AIP	Accelerated Implementation Programme
BECS	Basic Education Community Schools
NCHD	National Commission for Human Development
(B&G	Boys & Girls
KP	Khyber Pakhtunkhwa
TECH.	Technical
OPD	Out-door Patient Department
IPD	In-door Patient Department
ANC	antenatal care
MMR	Maternal Mortality Rate (MMR)
IMR	Infant Mortality Rate (IMR)
TB	Tuberculosis
WHO	World Health Organization
ADP	Annual Development Program
DHQ	District Head Quarter
MNCH	Maternal, Newborn, and Child Health
LHW	Lead Health Worker
BHUs	Basic Health Units
M. Phil / Phd	Master of Philosophy
DG	Director General
RHSC	Reproductive Health Services Center
M&E	Monitoring and Evaluation
RTI	Right to Information
SDGs	Sustainable Development Goals
PDMA	Provincial Disaster Management Authority
KG	Kilogram
YoY	Year on Year
PPP	Public Private Partnership
Km	kilometer
ADB	Asian Development Bank
KP RAP	Khyber Pakhtunkhwa Roads Accessibility Projects
w.r.t	With respect to
NGOs	Non-Governmental Organization
R&D	Research & Development
NTFP	Non-Timber Forest Product

PSDP	Public Sector Development Program
DDWP	Departmental Development Working Party
S.O	Section Officer
Sft.	Square foot.
SMEs	Small & Medium Enterprises
KPEZDMC	Khyber Pakhtunkhwa Economic Zones Development and Management Company
GCT	Government College of Technology
FPSP	Flood Protection Sector Project
ESSI	Employees Social Security Institution
OSH	Occupational Safety & Health
DGMM	Director General Mines & Minerals
DESC	Digital Economy and Skill Center
HQ	Head Quarter
MDs	Merged Districts
DCs	Deputy Commissioners
GIS	Geographic information system
UIP	Urban Immovable Property
VCs	Village Councils
NCs	Neighborhood Councils
FIRs	First Information Report
PM	Prime Minister
TMA	Tehsil Municipal Administrations
PRF	Project Readiness Financing
CPEC	China Pakistan Economic Corridor
FATA	Federally Administered Tribal Areas
PWDs	Persons with Disabilities
OOSC	Out of school children
GER	Gross Enrolment Ratios
NER	Net Enrolment Ratios
EMA	Education Monitoring Authority
DTL	Drug testing laboratory
ANC	antenatal care
PSAs	Public service announcement
CYP	Couple Year Protection

Fiscal Operation Summary FY 2023-24

A. Revenue

PKR in billion				
S.No.	Head	Budget Estimates	Actuals	Difference
A	Federal Transfers	1071.9	867.3	-19%
I	Federal Tax Assignment	764.6	721.6	-6%
ii	1 % for War on Terror	91.9	86.7	-6%
iii	Straight Transfers	38.7	50.5	30%
iv	Windfall Levy	91.8	-	-100%
V	Net Hydel Profit	31.5	-	-100%
vi	Arrears of NHP	53.4	8.5	-84%
B	Provincial Own Receipts	85.0	76.2	-10%
I	Tax Receipts	56.5	53.6	-5%
ii	Non-tax Receipts	28.5	22.7	-21%
C	Others	0.3	0.2	-28%
I	Recovery from Designated Accounts	-	-	-
ii	Capital Receipts	0.3	0.2	-28%
iii	Domestic Loan	-	-	-
iv	Withdrawal of Profit from Pension Fund	-	-	-
V	Profit from GPI Fund for interest to the Subscribers	-	-	-
Vi	Other Revenue Source	-	-	-
Vii	Operational Shortfall/Savings	-	-	-
Viii	Ways & Means Advance KP	-	-	-
D	MDs	173.9	111.6	-36%
I	Non-Development Grant	66.0	66.0	0%
ii	Additional Demand for Current Budget	50.9	-	-
iii	ADP	26.0	20.8	-20%
iv	AIP	31.0	24.8	-20%
iv	3% Share	-	-	-
V	TDPs	-	-	-
Total (A+B+C+D)		1331.0	1055.3	-21%
E	Foreign Projects Assistance	114.4	65.6	-43%
F	Dev. + Non-Development Grants (PSDP etc.)	11.3	7.7	-32%
Grand Total		1,456.7	1,128.6	-23%

B. Expenditure

PKR in billion

S.No.	Head	Budget Estimates 2023-24	Actuals 2023-24	Difference
A	Current Expenditure	1,059.3	948.1	-10%
	Settled Districts	942.4	856.0	-9%
I	Provincial Salary	245.2	201.2	-18%
ii	Tehsil Salary	233.3	232.2	0%
iii	Pension	134.0	135.7	1%
iv	Other Non-Salary	280.4	244.1	-13%
V	Tehsil Non Salary	24.0	17.9	-26%
vi	Capital	25.4	25.0	-1%
vii	Ways & Means Advance	0.0	0.0	0%
	Merged Districts	116.9	92.1	-21%
I	Provincial Salary	45.6	41.0	-10%
ii	Tehsil Salary	37.0	34.1	-8%
iii	Pension	4.3	3.4	-21%
iv	O&M & Contingencies	16.8	6.8	-60%
V	TDPs	4.2	3.9	-7%
vi	Tehsil Non Salary	9.0	3.0	-67%
B	Development Expenditure	175.4	119.2	-32%
I	Provincial ADP	86	69.37	-19%
ii	District ADP	17.2	0	-100%
iii	NMAs ADP	31.2	16.59	-47%
iv	AIP	41	33.28	-19%
	Total (A+B)	1,234.7	1,067.3	-14%
iii	FPA	114.4	36.2	-68%
iii	PSDP	11.3	7.1	-38%
	Grand Total	1,360.4	1,110.6	-18%

Budget Execution Summary – By Department

				PKR in '000
Department	Original Budget	Actual	Variation	%age utilization
Auqaf, Religious, Minority Department	3,200,162	2,615,013	-585,149	82%
Zakat, Usher, Social Welfare, Special Education & Women Empowerment Department	5,996,014	3,901,008	-2,095,006	65%
Elementary & Secondary Education Department	37,902,761	28,246,738	-9,656,022	75%
Health Department	205,206,643	161,751,939	-43,454,704	79%
Higher Education, Archives & Libraries Department	32,326,174	26,942,501	-5,383,673	83%
Information & Public Relations Department	698,392	591,571	-106,821	85%
Population Welfare Department	1,064,131	861,245	-202,886	81%
Public Health Engineering Department	26,218,641	19,487,055	-6,731,586	74%
Relief Rehabilitation & Settlement Department	15,960,317	12,093,428	-3,866,889	76%
Agriculture Department	14,358,936	17,747,534	3,388,598	124%
Livestock & Dairy Development Department	6,853,357	5,604,162	-1,249,195	82%
Communication and Works Department	58,519,754	42,068,999	-16,450,755	72%
Energy and Power Department	18,452,061	2,922,745	-15,529,316	16%
Environment and Forestry Department	10,192,983	7,622,775	-2,570,207	75%
Food Department	49,668,612	32,767,692	-16,900,920	66%
Housing Department	503,087	147,955	-355,133	29%
Industries, Commerce & Technical Education Department	6,415,933	4,917,676	-1,498,258	77%
Irrigation Department	31,084,486	17,535,570	-13,548,916	56%
Labour Department	840,247	726,673	-113,573	86%
Mines & Mineral Development Department	2,011,184	1,457,613	-553,571	72%
Science Technology Department	2,733,540	994,593	-1,738,947	36%
Sports and Youth Affairs Department	4,840,346	2,673,257	-2,167,090	55%
Tourism & Culture Department	7,713,487	3,302,595	-4,410,892	43%
Transport & Mass Transit Department	4,834,906	1,738,634	-3,096,272	36%
Establishment & Administration Department	6,898,627	6,290,198	-608,429	91%
Excise & Taxation Department	1,738,483	1,476,678	-261,805	85%
Finance Department	586,076,758	514,960,957	-71,115,801	88%
Home & Tribal Affairs	126,030,403	112,687,037	-13,343,365	89%
Inter Provincial Coordination Department	82,089	75,256	-6,833	92%
Local Government Department	30,931,604	22,316,990	-8,614,614	72%
Planning & Development Department	36,842,701	32,992,378	-3,850,324	90%
Revenue & Estate Department	4,721,021	3,170,184	-1,550,837	67%
Provincial Assembly	2,115,224	1,762,843	-352,381	83%
Law & Parliamentary Affairs Department	17,337,320	15,886,288	-1,451,032	92%

Government Service Delivery

Performance Monitoring Report

Auqaf, Hajj, Religious and Minority Affairs Department

1. Major Achievement of the Year

- The revenue performance exceeded expectations, with PKR 175 million realized against a target of PKR 150 million.
- 18% coverage of Grant-in-Aid to Mosques and Shrines, progressing towards the planned target of 22%, ensuring continued financial assistance for religious institutions.
- 77% target achieved by providing pre-capital financial support to 5,000 individuals against the planned target of 6,500, contributing to economic empowerment and social inclusion.
- 45.65% of places of worship restored or preserved against the target of 50%, ensuring the conservation of cultural and religious heritage.

2. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Better management and maintenance of Waqf properties as per the provisions of the Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	Board of Revenue (Auqaf)	131,192	163,585	125% of funds utilized. Additional resources were provided through reappropriation to meet the requirement.
	Auqaf Secretariate	199,836	43,459	22% of the allocated funds utilized. PKR 89 million were reappropriated and 67 million were surrendered.
2.1 Improved facilities at Mosques and Shrines to ensure peaceful environment for devotees	Board of Revenue (Auqaf)	169,144	307,991	182% of funds utilized. Additional resources provided through reappropriation for improving facilities at Mosques and Shrines.
	Auqaf Secretariate	41,155	6,126	15% of the allocated funds utilized and the remaining funds diverted to the Board of Revenue for improving facilities at Mosques and Shrines.
2.2 Promotion of welfare and safeguarding the rights of Minorities	Board of Revenue (Auqaf)	8	0	The funds for the purchase of land for a graveyard were surrendered.
	Auqaf Secretariate	175,736	60,470	34% of the allocated funds utilized, rest of the funds PKR 42 million were reappropriated and PKR 73 million were surrendered.
3.1 Improved policy, planning, budgeting and monitoring	Board of Revenue (Auqaf)	34,659	31,281	90% of the allocated funds utilized.
	Auqaf Secretariate	2,448,432	2,002,101	82% of allocated funds utilized and rest of the funds were surrendered.
Grand Total		3,200,162	2,615,013	

3. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	1.1.1 Ratio of Aggregate Revenue Outturn to Market Value (in million)	150	175	Exceeded the target.
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.2.1 % Coverage of Grant in Aid to Mosque & Shrines	22%	18%	82% target achieved.
	2.2.2 Average no. persons with pre-Capital Financial Support to Minorities	6,500	,5000	77% target achieved.
	2.2.3 Ratio of restored /Preserved worship places to total requiring restoration /Preservation	50%	45.65%	91% target achieved.
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Average Pre-Capital Financial Support to Minorities	17,000 Approx.	14,000 Approx.	82% target achieved.

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	16	17	-1
Grade 6 to 10	4	0	4
Grade 11 to 16	19	12	7
Grade 17 and Above	10	9	1
Total	49	38	11

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
121000332-Provision of Small Grants for Deeni Madaris Students of Merged Areas for Establishment of Small-Scale Businesses / Startups.	116,797	500	Only 0.4% of the allocated funds were utilized. The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 69 million for constructions of Masajids and Madaris. PKR 47 million were surrendered.
121000333-Skill Development of Deeni Madaris Students of Merged Areas.	51,564	26,797	52% allocated amount utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 6 million to constructions of Masajids and Madaris. PKR 19 million were surrendered.
18100040-Capacity Building & Skill Development of Students of Deeni Madaris	46,112	24,500	53% allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting of PKR 21.6 million.
20112053-Celebration of Religious Festivals of Minorities Interfaith Harmony Conference & Minority Youth Exposure Program.	43,485	15,000	34% allocated funds utilized. PKR 3.2 million were reappropriated to other schemes and PKR 25 million were surrendered.
19001607-Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa	41,850	155,712	372% of funds utilized. Additional resources provided through reappropriation to meet the requirement.
20111891-Purchase of land for graveyards in Khyber Pakhtunkhwa	31,188	14,800	47% allocated amount utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 9 million to construction of masjid and balance funds were surrendered.
16000107-Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak	29,285	5,800	20% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 23 million to reconstruction and rehabilitation of masjid.
20111849-Improvement / Construction/Reconstruction and Rehabilitation of Masjid and Madaris in Khyber Pakhtunkhwa.	27,221	66,699	245% funds utilized. Additional resources provided through reappropriation to meet the requirement.
20100224-Provision of small Grants to the Minorities People for Establishment of Enterprises and startups	26,788	0	PKR 13 billion were diverted to other schemes and PKR 13 billion surrendered.
23000141-Construction of Eid Gahs & Janazgahs in Merged Areas	26,667	0	The funds were surrendered.

Social Welfare, Special Education & Women Empowerment Department

1. Major Achievement of the Year

- 108% target achieved, provided assistance to 3,153 women via the Bolo Helpline, against target of 2,900.
- 113% target achieved, provided assistance to 2,829 women through Darul Aman/crisis centers against target of 2,500.
- 100% target achieved, registered 11,000 Persons with Disabilities (PWDs).
- 113% target achieved, provided vocational training to 17% of drug addicts against 15%.
- 100% target achieved, treated 17,000 drug addicts.
- 100% target achieved, established 11 detoxification and rehabilitation centers for drug addicts.
- 100% target achieved, established 54 special needs centers.
- 200% target achieved, four special education complexes established against target of two.
- 60% target achieved, provided assistive aids to 60 PWDs against target of 100 PWDs.
- 100% target achieved, set up 10 welfare/shelter homes.
- 100% target achieved, enrolled 1,000 destitute children in formal and inclusive education.
- 100% target achieved, assisted 11,000 destitute individuals through Darul Kafalas (beggars' homes).
- 100% target achieved, ensured 80% engagement in awareness campaigns, enhancing outreach effectiveness.
- 89% target achieved, trained 76 destitute children against target of 85 destitute children.
- 74% target achieved, delivered vocational training to 2,230 women and destitute individuals against target of 3,000 women and destitute individuals.
- Stakeholder consultations for the KP Policy on the Rights of Persons with Disabilities to ensure an inclusive and well-informed policy framework.
- Supported the district administration in implementing the Provincial Government's Eid Package Initiative, facilitating in collection, data verification, and cheque disbursement to deserving individuals.
- Monitored the Ramazan Sehri and Iftari Initiative to ensure the provision of quality food.
- Received Zakat funds from the Federal Government based on the formula approved by the Council of Common Interest in its 21st meeting (November 8, 2012). However, due to the tenure completion of the provincial Zakat Council in November 2022 and its reconstitution in October 2024, the funds were not disbursed.
- Provided grant-in-aid to 18 Voluntary Social Welfare Agencies, supporting grassroots welfare initiatives.

A. Expenditure

2. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	Directorate of Schools	309,375	270,022	87% of allocated funds utilized. PKR 6 million provided through reappropriation and PKR 45 million were surrendered. The major surrender includes PKR 11 million under Special Education Complex Mardan and PKR 10 million under the Mardan Vocational Center.
	Directorate of Social Welfare & Women Development	335,132	228,989	68% of allocated funds utilized. PKR 5 million provided through reappropriation and PKR 112 million were surrendered. The surrender includes PKR 72 million for the establishment of 7 Child Protection Units and PKR 15 million by the Artificial Limbs Workshop.
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	Directorate of Social Welfare & Women Development	271,374	258,320	95% of allocated funds utilized.
1.3 - Enhanced community awareness and social mobilization	Directorate of Social Welfare & Women Development	213,533	197,928	93% of allocated funds utilized.
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	Directorate of Schools	8,886	5,481	62% of allocated funds utilized. PKR 3.5 million were surrendered. The saving is under special education complex in Dir Lower.
	Directorate of Social Welfare & Women Development	847,941	699,176	82% of allocated funds utilized. PKR 18 million provided through reappropriation and PKR 167 million were surrendered. The major surrender includes PKR 34 million for Special Education Complex Peshawar and PKR 53 million by Center's for Physically Challenged Children.
1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	Directorate of Social Welfare & Women Development	392,017	197,055	50% of allocated funds utilized. PKR 19 million provided through reappropriation and PKR 214 million were surrendered. The major surrender included PKR 62 million for establishment of Dar-ul-Aman in Kurram & Bajaur, PKR 36 million of Missing facilities in the Special Education Complex and PKR 27 million by Bannu & Chitral.
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	Chief Administrator Zakat & Ushr	293,638	240,970	82% of allocated funds utilized. PKR 8 million provided through reappropriation and PKR 61 million surrendered under various offices of Zakat & Ushr in various districts.

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	Directorate of Social Welfare & Women Development	2,792,069	1,343,711	48% of allocated funds utilized. PKR 73 million reappropriated and PKR 1.4 billion surrendered. The major surrender of PKR 478 is under provincial social welfare office and 494 million under Lumpsum.
	Zakat Secretariate	532,049	459,356	86% of allocated funds utilized. PKR 125 million surrendered. The major surrender of PKR 111 million under Social Welfare Secretariat.
Grand Total		5,996,014	3,901,008	

3. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	1.1.1 Number of persons with disability registered	11,000	11,000	100% target achieved.
	1.1.2 Number of special need centers established	54	54	100% target achieved.
	1.1.3. Number of special education complexes established in all divisions of MD and KP	2	4	Exceeded the assigned target.
	1.1.4 Provision of helping aids (PWDS facilitated or benefited from the support of department)	100	60	60% target achieved.
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	1.2.1 Detoxification & rehabilitation centers for drug addicts established	11	11	100% target achieved.
	1.2.2 Welfare/shelter homes established	10	10	100% target achieved.
	1.2.3 Number of women benefitted from Darul Amans	2,500	2,829	Exceeded the assigned target.
	1.2.4 Increase in the number of drug addicts treated	17,000	17,000	100% target achieved.
	1.2.5 Number of destitute children admitted in formal education schools/inclusive education units	1,000	1,000	100% target achieved.
	1.2.6 Number of destitute persons benefitted from Darul	11,000	11,000	100% target achieved.

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
	Kafalas (Beggars)			
1.3 - Enhanced community awareness and social mobilization	1.3.1 Attendees reported accrued benefits through various awareness campaigns for people by the department	80%	80%	100% target achieved.
	1.3.2 Compliance of registered NGOs through consistent monitoring activities	Open	80	Progress achieved despite no predefined target
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	Open	18	Progress achieved despite no predefined target
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	1.4.1 Number of women benefited from Darul Aman/ crisis centers	2,500	2,829	Exceeded the assigned target.
	1.4.2 Women each year assisted through Bolo helpline	2,900	3,153	Exceeded the assigned target.
1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	1.5.1 Provide vocational training to women and destitute people	3,000	2,230	74% target achieved.
	1.5.2 Provide vocational training to number of drug addicts by department.	15%	17%	Exceeded the assigned target.
	1.5.3 Provide vocational training to destitute children	85	76	89% target achieved.
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	2.1.1 Status of KP Policy for the rights of persons with disability	Policy approved	In progress	Consultations continue with relevant stakeholders

Note: Due to the non-existence of Zakat Council, Zakat Fund for the year 2022-24 could not be disbursed. Hence the requisite data in respect of Zakat program may be treated as nil.

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	1,230	1,006	224
Grade 6 to 10	638	403	235
Grade 11 to 16	990	509	481
Grade 17 and Above	454	208	246
Total	3,312	2,126	1,186

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
121000328-Establishment of 07 Child Protection Units and Provision of support to Orphans (including home based care) in Merged Districts	157,757	85,891	54% allocated funds utilized. Balance allocation was surrendered.
20100313-Establishment of Boys Campuses of Model Institute (Zamung Kor) for Street Children in District Swat Dera Ismail Khan and Abbottabad and a Girls Campus in Peshawar	144,880	120,329	83% allocated funds utilized. The reason for less utilization of funds was diverting PKR 6.7 million to establishment of Detox Unit. PKR 18 million were surrendered.
20111884-Construction and purchase of land for Zamung kor District Swat	106,665	99,998	94% allocated funds utilized. Balance funds were surrendered.
20100447-Gender mainstreaming and empowerment programme (AIP)	98,186	90,746	92% allocated funds utilized. The reason for less utilization of funds was diverting PKR 7.3 million to the establishment of Detox Unit.
19001831-Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar	71,083	35,463	50% allocated funds utilized. The reason for less utilization of funds was diverting PKR 6 million to the establishment of Detox Unit. PKR 29 billion were surrendered.
22000246-Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar	63,496	64,136	101% of funds utilized. Additional resources provided through reappropriation to meet the requirement.
22000543-Establishment of Dar-ul-Aman in District Kurram & Bajaur.	61,859	0	Funds were surrendered.
20111882-Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa	53,333	49,296	92% allocated funds utilized. Balance allocation was surrendered.
20100314-Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa	38,246	57,791	151% of funds utilized. Additional resources provided through reappropriation to meet the requirement.
20100451-Establishment of Schools for visually impaired in District Mohmand and Khyber and hearing impaired in District South Waziristan, Bajaur & Kurram (AIP)	36,855	36,414	99% allocated funds utilized.

Elementary & Secondary Education Department

1. Major Achievement of the Year

- 37 units have been completed under establishment of new primary schools in those pockets where the vicinity had a dire need and where there were a huge number of Out of school children (OOSC).
- 25 primary schools have been upgraded to Middle level, 13 Middle schools have been upgraded to High Level and 16 Schools have been upgraded to Higher Secondary Level.
- 84 Dangerous and dilapidated schools of different level have been reconstructed.
- 125 schools have been established under Double shift schools programming both in upgraded and overcrowded model.
- 34 Additional Classrooms were constructed in MDs.
- 502 new community schools were established, enrolling 129,845 students, including 81,413 boys and 48,432 girls.
- Two schools in district Mardan with overcrowded situation have been shifted and established on an alternate feasible site.
- 06 Higher Secondary Schools have been standardized.
- 67 schools were rehabbed in district Peshawar.
- Enrolment improvements were notable, with high school enrolment rising by 3.00% for boys and 3.95% for girls, surpassing targets of 2.00% and 3.20% respectively.
- Middle school enrolment increased by 3.00% for boys and 4.20% for girls, exceeding planned targets of 1.90% and 3.50%.
- Primary school enrolment showed a 9.20% increase for boys and 10.00% for girls, outperforming expectations of 8.60% and 9.10%.
- 100% target achieved, 9,783 planned play areas were successfully developed (5,004 for boys and 4,779 for girls).
- 100% target achieved, 10 planned visits by ASDEOs/SLs were conducted under the School Quality Management (SQM) initiative.
- 100% target achieved, 36 districts achieved annual performance targets of 80%.
- 100% target achieved, 10 Inter-District Scorecard Meetings were conducted.
- Gross Enrolment Ratios (GER) in government institutions were almost on track, with boys' primary, middle/secondary, and Deeni Madaris enrolments meeting the planned targets of 65%, 36%, and 3% respectively.
- Similarly, girls' GER met or slightly exceeded planned figures, with primary enrolment reaching 65%, middle/secondary at 28%, and Deeni Madaris at 0.1%.
- Net Enrolment Ratios (NER) were almost on track, with boys' NER achieved 43% (against 44%), middle/secondary at 27% (against 28%), and Deeni Madaris at 2.2% (against 3%).
- Girls' primary NER also achieved 41% (against 41%), while middle/secondary at 19.6 (against 19.9%), and Deeni Madaris enrolments at 0.5 (against 1%).
- KPHCIP World Bank project engaged focusing on Access, quality and Governance. The project provide 400 Girls Community schools, 1000 ECE rooms ,150 Double shift schools, 327 Alternate Learning Pathways, 200 upgradation of primary schools to Middle,

upgradation of 80 Middle schools to High Level, 1400 Additional classrooms construction and training of more than 100,000 teachers

- ASPIRE projects have been engaged by providing Additional Classrooms in Male & Female schools, solarization of schools, Wash facilities in female schools, Hygiene Kits for female students, IT labs provision, ALP Centres establishments, Teachers trainings etc.
- Two historic schools Laddy Grift and City No-I were preserved through Archaeology department.

A. Revenue:

2. Actual Revenue Collection

PKR in Million				
Detailed Description	Target	Actual	Variance	Reason of Variation
C-02802-Fees Govt: University Professional Art College	0	0.80	0.80	Exceeded 9% of the targeted revenue. The Elementary and Secondary Education Department is a Social Sector Department and is not, mainly, concerned with revenue collection. The Receipts come mostly from Students' Admission Fees, Security fees, Examination fees, absence fines, tuition fees certificate fees, etc.
C-02803-Fees Govt Secondary	55.30	51.85	-3.45	
C-02812-Education Hostel Fee	2.50	10.68	8.18	
C-02819-Reciepts from Boys Secondary School	0.10	0.04	-0.06	
C-02820-Reciepts from Girls Secondary School	0.10	0.01	-0.09	
Grand Total	58.00	63.38	5.38	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'				
Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Education sector better managed	Directorate of E&SE	3,067,160	2,055,946	67% of allocated funds utilized. The reason for less utilization of funds was reprioritizing thereby reappropriating PKR 467 million for eradicating social and gender disparity. PKR 544 million were surrendered.
	E&SED Secretariate	14,851,035	11,440,722	77% of allocated funds utilized. The reason for less utilization of funds was reprioritizing thereby reappropriating PKR 659 million to for eradicating social and gender disparity. PKR 4 billion were surrendered. The major surrender of PKR 3.5 billion is under lumpsum allocation.
2.1- Improved enrolment and retention rate	Directorate of E&SE	1,460,584	1,407,999	96% of allocated funds utilized. PKR 13.3 million were reappropriated for eradicating social and gender disparity. PKR 66 million were surrendered, major surrender is under EMA.
2.2 - Improved infrastructure and other	Directorate of E&SE	13,475,076	8,775,225	65% of allocated funds utilized. PKR 4.6 billion were surrendered. The major

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
facilities for effective schools				surrender of PKR 2.2 billion is under Human Capital Investment.
2.3 - Eradicating social and gender disparity	Directorate of E&SE	1,448,764	2,731,536	189% of allocated funds utilized. Additional resources provided through reappropriation to meet the requirement.
3.1- Improved teacher management and learning methodologies	Directorate of Curriculum & Teachers Training	1,099,411	1,086,526	99% allocated amount utilized.
	Directorate of E&SE	2,500,731	748,785	30% of allocated funds utilized, PKR 1.75 billion were surrendered. The major surrender of PKR 1.74 billion is under ASPIRE.
Grand Total		37,902,761	28,246,738	

4. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Education sector better managed	1.1.1 - Number of ASDEOs/SLs conducting visits under the School Quality Management (SQM) Initiative and conducting tests	10	10	100% target achieved.
	Male ASDEOs/SLs:	10	10	100% target achieved.
	Female ASDEOs/SLs:	4	0	-
	1.1.4 - Number of districts achieving 80% of annual performance targets reflected in the district education plans through DPS and IDPS	36	36	100% target achieved.
	1.1.5 - Number of districts developed and implemented annual district education plans	4	0	-
	1.1.6 - Number of Inter District Scorecard Meeting Conducted	10	10	100% target achieved.
2.1- Improved enrolment and retention rate	2.1.1 - Gross Enrolment Ratios in Govt. Institutions			
	Boys:			
	Primary	66.00%	64.92%	98% target achieved.
	Middle & Secondary	38.00%	35.56%	94% target achieved.
	Deeni Madaris	3.00%	2.65%	88% target achieved.
	Girls:			
	Primary	64.30%	65.22%	Achieved over and above the target.
	Middle & Secondary	26.50%	27.58%	Achieved over and above the target.
	Deeni Madaris	2.00%	0.64%	32% target achieved.
	2.1.2 - Net Enrolment Ratios in Govt. Institutions			

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	Boys:			
	Primary	43.80%	42.51%	97% target achieved.
	Middle & Secondary	27.90%	26.45%	95% target achieved.
	Deeni Madaris	3.00%	2.20%	73% target achieved.
	Girls:			
	Primary	41.10%	41.08%	99.9% target achieved.
	Middle & Secondary	19.90%	19.62%	99% target achieved.
	Deeni Madaris	1.00%	0.53%	53% target achieved.
	2.1.3 - Number of new community schools (non-formal) established for male and female	0	502	Progress achieved despite no predefined target
	2.1.4 - Number of students enrolled under new community schools	0	129845	Progress achieved despite no predefined target
	Boys:	0	81,413	Progress achieved despite no predefined target
	Girls:	0	48,432	Progress achieved despite no predefined target
	2.1.5 -Percentage improvement in Enrolment in Government High Schools			
	Boys:	2.00%	3.00%	Exceeded the assigned target.
	Girls:	3.20%	3.95%	Exceeded the assigned target.
	2.1.6 -Percentage improvement in Enrolment in Government Middle Schools	-		
	Boys:	1.90%	3.00%	Exceeded the assigned target.
	Girls:	3.50%	4.20%	Exceeded the assigned target.
	2.1.7 - Percentage improvement in Enrolment in Government Primary Schools	-		
	Boys:	8.60%	9.20%	Exceeded the assigned target.
	Girls:	9.10%	10.00%	Exceeded the assigned target.
	2.1.1- Number of play areas developed in schools	9,783	9,783	100% target achieved.
2.2 - Improved infrastructure and other facilities for effective schools	Boys:	5,004	5,004	100% target achieved.
	Girls:	4,779	4,779	100% target achieved.
	2.1.2- Number of schools rehabilitated/reconstructed	36	65	Exceeded the assigned target.
	Boys:	22	35	Exceeded the assigned target.
	Girls:	14	30	Exceeded the assigned target.

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Contract Staff	2	0	2
Grade 1 to 5	15,649	14,301	1,348
Grade 6 to 10	826	548	278
Grade 11 to 16	43,180	33,689	9,491
Grade 17 and Above	2,802	1,787	1,015
Total	62,459	50,325	12,134

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20100341-Refugees & Host Communities under IDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component	3,500,000	1,323,534	38% of allocated funds utilized. PKR 2.18 billion which were surrendered.
20110630-190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under Chinese assistance Programme.	2,090,000	805,940	39% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 663 million to other schemes and PKR 621 million surrendered.
20100064-Reconstruction of ERRA leftover Strategy and Non- Strategy Schools in KP	683,527	859,735	126% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
23000018-Reconstruction of 760 Non-Strategy Earthquake affected schools	615,794	249,741	41% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 348 million to other schemes. PKR 18 million were surrendered.
20100381-Provision of Teachers at Primary Middle High & Higher Secondary Schools in Merged Areas (AIP)	566,628	206,000	36% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 299 million to other schemes. PKR 62 million were surrendered.
23000175-190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under Chinese assistance Programme.	525,156	582,616	111% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
121000449-Continuation of Basic Education Community Schools (BECS) & National Commission for Human Development (NCHD) Centers in Merged Districts (AIP)	332,030	169,270	51% of allocated funds utilized. PKR 137 million reallocated and remaining were surrendered.
20100385-Solarization of Schools in Merged Areas (AIP)	226,919	0	The reason of no utilization of funds was reprioritizing of projects thereby diverting PKR 171 million to other schemes. PKR 56 million surrendered.
20100060-Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa	224,392	300,595	134% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20100057-Establishment of 100 Primary Schools in Khyber Pakhtunkhwa	223,236	342,358	153% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.

Health Department

1. Major Achievement of the Year

- 104% target achieved, treated 1.12 million indoor patients against 1.08 million in secondary health care facilities.
- 105% target achieved, provided diagnostic services (utilizing lab services) in secondary health care facilities to 10.69 million indoor and outdoor patients compared to the planned 10.30 million
- 99% target achieved, provided emergency service to 6.47 million against 6.51 million.
- 100% target of healthcare workforce ratios achieved, with the ratio of general doctors per 100,000 population at 12 and specialized doctors at 1.6.
- 100% target of nurse-to-population ratio of 11.2 per 100,000 achieved.
- Daily Outpatient Department (OPD) attendance in primary health care facilities reached 11.61 million against a target of 15.15 million, with attendance among males under 14 at 2.69 million (against 3.58 million) and for those 15 and above at 2.09 million (against 2.70 million).
- Female OPD attendance followed a similar trend, with 2.67 million visits for those under 14 (against 3.56 million) and 4.16 million visits for those 15 and above (against 5.30 million).
- In OPD attendance metric in secondary health care facilities, the department achieved 21.08 million visits against a target of 23.73 million, with slight shortfalls across all categories.
- Maternal and neonatal health services showed mixed results. Antenatal care (ANC) was provided to 1.20 million pregnant women against a target of 1.82 million, and postnatal care was given to 247,014 women against a target of 257,776.
- 87% target achieved, 0.977 children fully immunized against a target of 1.12 million.
- The treatment success rate exceeded the assigned target with 58,527 TB patients receiving medicine.
- Under the Sehat Sahulat Micro-Health Insurance Programme, 742,463 admissions were recorded against a target of 750,000.
- One drug testing laboratory (DTL) met WHO standards as planned with drug inspector visits exceeding the target of 17,500.
- 102% target achieved, 11,230 drug samples analyzed against planned 11,000.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-02841-Health Other Receipts	140.00	83.40	-56.60	60% of the target achieved.
C-02845-Health Hospital Receipts	27.00	7.76	-19.24	29% of the target achieved.
C-02851-Health Medical Colleges	11.00	13.87	2.87	Exceeded the assigned target

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-02854-Health Medical Schools	4.00	2.84	-1.16	71% of the target achieved.
C-02875-Health Hospital Receipts	700.00	401.80	-298.20	57% of the target achieved.
Grand Total	882.00	509.66	-372.36	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1-Enhanced access to primary healthcare services	Directorate of Health Services	14,253,060	14,316,763	100.4% of allocated funds utilized. Additional resources provided through reappropriation to meet the requirement.
1.2-Enhanced access to secondary healthcare services	Health Department	38,151,683	35,564,898	93% of allocated funds utilized. The reason for less utilization was reprioritizing thereby diverting PKR 1.5 billion. PKR 2.6 billion were surrendered.
1.2-Enhanced access to secondary healthcare services	Directorate of Health Services	6,520,550	26,913	0.4% of allocated funds utilized. The reason for less utilization was reprioritizing thereby diverting PKR 1.0 billion. PKR 5.4 billion were surrendered. The major surrender of PKR 4 billion is under revamping of non-teaching DHQ hospitals.
1.3-Enhanced access to tertiary healthcare services	Board of Governance MTIS	32,786,910	28,544,134	87% of allocated funds utilized. PKR 89 million were reprioritized through reappropriation and PKR 48 million were surrendered.
	Directorate of Health Services	186,729	50,000	27% of allocated funds utilized. PKR 4.2 million were surrendered.
1.4 - Enhanced access to specialized services	Health Department	9,023,023	8,973,914	99% of allocated funds utilized.
	Directorate of Health Services	2,253,387	940,255	42% of allocated funds utilized. PKR 865 million were reprioritized to other output through reappropriation and PKR 447 million were surrendered.
1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP	Directorate of Health Services	3,169,261	269,656	9% of allocated funds utilized. PKR 2.8 billion were surrendered. The major surrender of PKR 2.7 billion is of Social Health Protection Initiative.
1.6- Improve logistic and supply chain management system for regular, uninterrupted and adequate availability of essential medicines and equipment.	Directorate of Health Services	1,839,481	2,078,757	113% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
2.1-Improved access and quality of preventive health services for both	Directorate of Health Services	7,564,432	7,351,924	97% of allocated funds utilized.

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
Communicable and noncommunicable diseases.				
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	Directorate of Health Services	10,640,175	9,326,878	88% of allocated funds utilized. PKR 131 million were reprioritized to other output through reappropriation and PKR 1.2 billion were surrendered.
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	Directorate of Health Services	46,265,257	30,348,409	66% of allocated funds utilized. The reason for less utilization is reprioritization of PKR 2.1 billion to other output through reappropriation. PKR 13 billion were surrendered. The major surrender of PKR 9 billion is for Special provision for Health Department.
4.1 Improved social health protection especially of vulnerable population.	Directorate of Health Services	32,205,648	23,527,332	73% of allocated funds utilized. The reason for less utilization is reprioritization of PKR 2.5 billion through reappropriation. PKR 11 billion were surrendered. The major surrender of PKR 6.4 billion is under Social Health Protection Initiative and PKR 2 billion under National Health Support Programme.
5.1-Drug and food testing laboratories meet the WHO standards	Directorate of Health Services	117,536	106,035	90% of allocated funds utilized. Balance funds were surrendered.
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	Directorate of Health Services	229,512	326,070	142% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Grand Total		205,206,643	161,751,939	

4. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1-Enhanced access to primary healthcare services	1.1.1 Daily OPD attendance (In Million)	15.15	11.61	77% of assigned target achieved.
	Male (<1-14 yrs.)	3.58	2.69	75% of assigned target achieved.
	Male (15+ yrs.)	2.70	2.09	77% of assigned target achieved.
	Female (<1-14 yrs.)	3.56	2.67	75% of assigned target achieved.
	Female (15+ yrs.)	5.30	4.16	78% of assigned target achieved.
1.2-Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	23.73	21.08	89% of assigned target achieved.
	Male (<1-14 yrs.)	4.85	3.96	82% of assigned target achieved.
	Male (15+ yrs.)	6.24	5.59	90% of assigned target achieved.
	Female (<1-14 yrs.)	4.62	4.18	90% of assigned target achieved.
	Female (15+ yrs.)	8.03	7.35	92% of assigned target achieved.

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	1.2.2 IPD and OPD Patient using diagnostic services (Lab services)	10,305,351	10,699,590	Exceeded the assigned target.
	OPD	8,590,804	8,994,542	Exceeded the assigned target.
	IPD	1,714,547	1,705,048	99% of assigned target achieved.
	1.2.3 No of Indoor Patients	1,081,331	1,124,096	Exceeded the assigned target.
	1.2.4 Emergency service utilization rate	6,516,145	6,479,481	99% of assigned target achieved.
	1.2.5 Average Stay (Bed retention Rate)	-		
	Bed Retention Rate	-	2	
	Bed Occupancy Rate	-	45	
1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP	1.5.1 No. of pregnant women availed antenatal care (ANC) services	1,829,506	1,206,501	66% of assigned target achieved.
	1.5.2 No. of women given post-natal care	257,776	247,014	96% of assigned target achieved.
	1.5.3 Maternal Mortality Rate (MMR)	-	130	
	1.5.4 Infant Mortality Rate (IMR)	-	35	
	1.5.5 Neonatal Mortality Rate	-	13	
	1.5.6 No. of deliveries with complications managed by basic emonc facility	-	298,271	Progress achieved despite no predefined target
	1.5.7 No. of deliveries with complications managed by comprehensive emonc facility			
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	2.1.1 No. of children fully immunized	1,124,698	977,396	87% of assigned target achieved.
	2.1.2 Case notification rate for all TB Cases (per hundred thousand)	50	49	98% of assigned target achieved.
	2.1.3 Beneficiaries medicine TB	13,000	58,527	Exceeded the assigned target.
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	3.1.1 Ratio of general doctors to population per 100,000	12	12	100% target achieved.
	3.1.2 Ratio of specialized to population per 100,000	1.60	1.60	Assigned target 100% achieved.
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	3.2.1 Number of nurses qualifying nursing diploma	5,037	3,857	77% of assigned target achieved.
	3.2.2 Ratio of Nurses to population per 100,000	11.2	11.2	Assigned target 100% achieved.
4.1 Improved social health protection especially of vulnerable population	4.1.1 No of admissions under Sehat Sahulat Micro-health Insurance Programme	750,000	742,463	99% target achieved.
	4.1.2 Average spending per patient per treatment under Sehat Sahulat Micro-health Insurance Programme	25,200	25,409	Exceeded the assigned target.

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
5.1-Drug and food testing laboratories meet the WHO standards	5.1.1 No. of drug and food testing laboratories meeting the WHO standard	1 DTL	1 DTL	100% target achieved.
	5.1.2 No. of inspection by drug inspector/controller	17,500	17,550	Exceeded the assigned target.
	5.1.3 Number of drug samples tested	11,000	11,230	Exceeded the assigned target.

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	36,031	33,539	2,492
Grade 6 to 10	2,564	2,180	384
Grade 11 to 16	22,199	18,755	3,444
Grade 17 and Above	15,092	9,150	5,942
Contract Staff	7	0	7
Total	75,893	63,624	12,269

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
22000473-Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital	4,000,000	0	Funds were surrendered
20100349-Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grant US\$35.4 million).	3,000,000	1,050,138	35% of allocated funds utilized. PKR 1.9 billion were surrendered.
12000388-Social Health Protection Initiative for Khyber Pakhtunkhwa (KFW Assisted)	2,751,000	0	Funds were surrendered.
22000472-National Health Support Programme (KP Component)	2,000,000	0	Funds were surrendered.
20100260-Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme	1,748,449	2,025,865	116% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
21000002-Khyber Institute of Child Health and Children Hospital KP	1,500,000	836,397	56% of allocated funds utilized. PKR 663 million were reprioritized to the other schemes through reappropriation reflecting saving of PKR 663 million. The saving was reallocated to the other schemes.

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
14000059-Treatment of Poor Cancer Patients(Phase-II).	947,087	483,997	51% of allocated funds utilized. PKR 210 million reallocated to other schemes and PKR 253 million were surrendered.
20100396-Provision of Nurses & Paramedics for Health Facilities in Merged Districts (AIP)	814,638	629,260	77% of allocated funds utilized. PKR 66 million reappropriated to other schemes and PKR 119 million were surrendered.
20100401-Provision of Doctors at Health Facilities in Merged Districts (AIP)	426,366	271,791	64% of allocated funds utilized. The reason of less utilization is reprioritization of project thereby diverting PKR 137 million through reappropriation to other schemes.
22000484-Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas	408,836	0	The reason of no utilization is reprioritization of project thereby diverting PKR 334 million through reappropriation to other schemes. PKR 75 million were surrendered.

Higher Education, Archives and Libraries Department

1. Major Achievement of the Year

- 20% (PKR 73.17 million) increase in revenue collection over assigned target.
- 100% achievement in enrolment in commerce colleges.
- Exceed 5% of the average college enrolment target, reaching 215,000 students against the planned 205,000, with male enrolment at 130,000 and female enrolment at 85,000.
- 100% target achieved by providing 36% of the targeted male population and 25% of the female population access to college education.
- 100% target achieved by providing access of library facilities to 65% male population and 20% of the female population.
- 102% target achieved by awarding merit and affordability scholarships to 4,250 (2975 male, 1275 female) students of government colleges against target of 4,160 students.
- 100% target achieved by providing training to 25% of college teachers for both male and female faculty.
- 100% target achieved by awarding 430 (320 male and 110 female) M.Phil./PhD scholarships to college teachers.
- 100% target achieved, digital library facilities availed by 65% of male students and 20% of female students.
- 100% compliance with essential public disclosure requirements was achieved.

A. Revenue:

2. Actual Revenue Collection

PKR in Million				
Detailed Description	Target	Actual	Variance	Reason of Variation
C-02812-Education General Hostel Fee	0	10.682	10.682	Collected from the students residing in the Government Hostel.
C-02801-Fee Govt: University Art Colleges	200.00	296.31	96.31	Upon the successful enrolment drive the admission ratio was increased and the recovery exceeded by 48% the target.
C-02808 Receipts of Technical & Commercial Institutions	26.00	28.89	2.89	Upon the successful enrolment drive the admission ratio was increased, and recovery was 11% exceeded by the target.
C-02813-Education General Admission Fee	129.40	173.43	44.03	Upon the successful enrolment drive the admission ratio was increased and the recovery was 34% exceeded by the target.
C-02814-Education General Recoveries	410.00	345.31	-4.69	The undue allowances were stopped during the pre-audit in the Department; hence, overpayment has been decreased and the target not achieved. Target in this head may not be fixed.
C-02818-Other	95.00	78.94	-16.06	In this head the revenue comes from the auction of unserviceable items and other recoveries. The target may not be fixed in this head as there is no routine plan for regular auction and recovery.
C-02823 Receipts from Archives	1.80	1.18	- 0.62	The target was not achieved due to illegal occupation of seminar halls by the District

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
				Administration at Abbottabad and Mardan, while the seminar halls of Rehman Baba Library and Peshawar are non-functional.
C-02824 Receipts from Libraries	1.80	2.43	0.63	Recovery was 35% exceeded by the assigned target.
Grand Total	864.00	937.17	73.17	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1- Provision of equal and quality education services at colleges and universities	Directorate of Higher Education	27,042,824	23,252,602	86% of allocated funds utilized. PKR 0.4 billion were reallocated to other funds through reappropriation. PKR 3.4 billion were surrendered.
1.1- Provision of equal and quality education services at colleges and universities	Higher Education Secretariate	1,272,245	21,917	2% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of lumpsum (colleges) allocation thereby diverting PKR 1.2 million to relevant fund center of colleges through reappropriation.
1.2- Promotion of higher education through performance and need based scholarship incentives	Directorate of Higher Education	1,304,890	376,174	29% of allocated funds utilized. The reason of less utilization of funds was reprioritizing PKR 453 million to other schemes through reappropriation. PKR 475 million were surrendered. The major surrender of PKR 112 million is of establishment of Swat university.
1.3- Human resource development of teaching and administrative staff	Higher Education Secretariate	30,741	30,799	372% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
1.3- Human resource development of teaching and administrative staff	Directorate of Higher Education	24,891	17,429	70% of allocated funds utilized. The reason of less utilization of funds was reprioritizing PKR 4 million to other schemes through reappropriation. PKR 3 million were surrendered.
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	Directorate of Higher Education	361,532	213,452	59% of allocated funds utilized. The reason of less utilization of funds was reprioritizing PKR 95 million to other schemes through reappropriation. PKR 53 million were surrendered.
2.1 Improved policy, planning, financial management, monitoring and sector regulation	Higher Education Secretariate	1,824,441	2,616,419	143% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
2.1 Improved policy, planning, financial management, monitoring and sector regulation	Directorate of Higher Education	464,611	413,709	89% of allocated funds utilized. The reason of less utilization of funds was reprioritizing PKR 13 million to other schemes through reappropriation. PKR 64 million were surrendered.
Grand Total		32,326,174	26,942,501	

4. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 - Provision of equitable and quality education services at colleges and universities	1.1.1 Percentage of targeted population provided with college education			
	Male	36%	36%	Target achieved
	Female	25%	25%	Target achieved
	1.1.2 Total enrolment commerce colleges			
	Male	87	87	Target achieved
	Female	0.044	0.044	Target achieved
	1.1.3 Number of college student's average enrolment'	205,000	215,000	Exceeded the assigned target.
	Male	125,000	130,000	Exceeded the assigned target.
	Female	80,000	85,000	Exceeded the assigned target.
1.2 - Promotion of higher education through performance and need based scholarship incentives	1.2.1 Number of merit/affordability scholarships awarded to students of Government Colleges	4,160	4,250	Exceeded the assigned target.
	Male	2,910	2,975	Exceeded the assigned target.
	Female	1,250	1,275	Exceeded the assigned target.
1.3 - Human resource development of teaching and administrative staff	1.3.1 Percentage of college teacher trained	25%	25%	Target achieved
	Male	25%	25%	Target achieved
	Female	25%	25%	Target achieved
	1.3.2 Number of M. Phil / PhD Scholarships awarded to college teachers.	430	430	Target achieved
	Male	320	320	Target achieved
	Female	110	110	Target achieved
1.4 - User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Percentage of population avail library facility			
	Male	65%	65%	Target achieved
	Female	20%	20%	Target achieved
	1.4.2 Percentage of students availed digital library / internet resources			
	Male	65%	65%	Target achieved
	Female	20%	20%	Target achieved
2.1 - Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Compliance to essential public disclosure	100%	100%	Target achieved

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	5,823	4,957	866
Grade 6 to 10	1,503	890	613
Grade 11 to 16	2,005	1,361	644
Grade 17 and Above	12,741	9,125	3,616
Contract Staff	1	1	-
Total	22,073	16,334	5,739

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
19001695-Establishment of 17 Government Colleges (boys & girls) in Khyber Pakhtunkhwa - (Phase-II) (Cost of land & Boundary Wall+ academic infrastructure)	618,253	242,615	39% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 177 million through reappropriation for provision of missing facilities in MDs. PKR 199 million were surrendered.
20112802-Functionalization of newly Constructed /Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis	407,729	5,741	1% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 312 million through reappropriation to University of Engineering Swat and to construction of Govt Degree College Ara Khel. PKR 90 million were surrendered.
12000157-PS12000157-Establishment of 18 Govt. Colleges Male& Female in Khyber Pakhtunkhwa (Phase-V).	269,241	90,672	34% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 69 million for construction of BS Blocks. PKR 110 million were surrendered.
13000257-Establishment of Swat University (Counterpart funding for PSDP Project)	243,651	110,500	45% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 21 million for provision of missing facilities in MDs. PKR 112 million were surrendered.
18000117-F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of university	186,953	114,006	61% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 10 million were reallocated for provision of missing facilities in MDs. PKR 63 million were surrendered.
16000044-Up gradation of Abdul Wali Khan Campus at Buner to a full fledged University	181,878	28,728	16% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 75 million for construction of BS Blocks. PKR 78 million were surrendered.

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20100107-Provision of Additional infrastructure and repair of existing colleges	179,006	85,088	48% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 40 million. PKR 54 million were surrendered.
20100418-Provision of staff to existing colleges (Commerce + General) (AIP)	171,281	211,988	124% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20111819-Construction of BS Blocks Additional Classrooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa	169,698	166,247	98% allocated funds utilized.
17000257-Pak Austria Fachhochschule institute of Applied Sciences and technology (PAF-IASST)	168,384	35,519	21% of funds utilized. PKR 48 million were reallocated, and PKR 85 million were surrendered.

Information and Public Relations Department

1. Major Achievement of the Year:

- Five (05) FM Radio station at Bajaur, Mohmand, Razmak and Wana and Kurram established and regular transmission started on daily basis.
- Public service announcement (PSAs) and other public awareness programs broadcasted during Transmission in the merged districts.
- Creative wing, Research wing and social media cell for Chief Minister Khyber Pakhtunkhwa running 24x7.
- Launched a dedicated Portal for live streaming of 10 FM Radio Stations under the Pakhtunkhwa FM Radio Network of Information & PRs Department. The Portal facilitates the listeners to stay connected to local content from anywhere in the world using internet.
- The Automated Information & Reporting System has been completely revamped to give access to District Administration including Commissioners and Deputy Commissioners for instant response generation on media reports. The newly developed application - 'InfoPulse' will help in generating media perception analytics besides several other analysis based on performance metrics.
- A complaint management system has been developed for general citizens to report their grievances regarding the Information & PRs Department directly to the Advisor Information & PRs. This system is integrated with the Advisor's mobile number to ensure transparency and accountability in the affairs of the Department.
- A Comprehensive communication plan has been established and actively pursued.
- Thematic and tactical campaigns launched on merit of merger and showcasing AIP projects under the Tribal Decade Strategy.
- Visit of journalists to merged areas arranged for the purpose of generating organic development stories in the media and promoting the progressive vision of the Provincial Government.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
B03066 Electronic Media.	12.40	2.39	-10.01	80% of assigned target was achieved. The justifications for not achieving the assigned target are: 1. FM Radio Network is community-based network, established primarily to serve public relations purposes rather than commercial activities. However, they, generates revenue through public service messages, which include government awareness campaigns. It is evident that in the
B03089 Fees Fines not Specified elsewhere on Newspaper	0.05	-	-0.05	
B03090 Fee for Registration/Renewal of Newspaper/Presses	3.00	2.79	-0.21	

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
B03091 Recoveries of Overpayments of Information Department	0.05	-	-0.05	<p>absence of such campaigns, the assigned revenue targets could not be achieved.</p> <p>2. Outdated equipment, such as the Peshawar transmitter with limited coverage and four off-air stations in the merged Districts due to technical malfunctions, hinder revenue generation.</p> <p>3. Despite repeated requests, the Finance Department has not allocated the necessary fund for repairs. This is a significant hurdle to revenue generation, resulting in a shortfall.</p> <p>4. PEMRA has not issued licenses to our radio stations further limiting our revenue potential. We have requested PEMRA to issue these licenses, but they are not willing to do so.</p> <p>5. Without sufficient budget allocation to cover outstanding liabilities and issuance of commercial licenses from PEMRA to the nine FM radios, we cannot or close the current revenue gap but also generate additional revenue.</p>
C03841 Fees Fines not specified elsewhere	-	6.91	6.91	
C03896 Fee for Registration/ Renewal of Newspapers/Presses	-	0.38	0.38	
Grand Total	15.50	12.47	-3.03	

B. Expenditure

3. Budget and Expenditure Analysis by Outputs

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Expansion and strengthening of information network and public relations	Directorate of Information	434,292	378,527	87% of allocated funds utilized. Additional resources amounting to PKR 53 million provided through reappropriation. PKR 109 million were surrendered. The major surrender PKR 57 million is under Directorate of Information Peshawar.
1.1 Expansion and strengthening of information network and public relations	Information Secretariate	245,211	179,928	73% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 38 million for expansion of information network. PKR 27 million were surrendered.
2.1 Improved policy, planning, budgeting and monitoring	Directorate of Information	18,889	33,116	175% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Grand Total		698,392	591,571	

4. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 - Expansion and strengthening of	1.1.2 Number of FM Radio Stations established	-	05	Radio Station at Bajaur, Mohmand & Kurram, Ramzak, and Wana established

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
information network and public relations	1.1.3 Hours of broadcasting radio Station (Annually)	Hours as per Radio Station	100%	100% broadcasting hours of radio station achieved.
	1.1.5 - Financial grants to journalists from endowment fund (In Million)	14.7	14.4	98% target achieved
	1.1.6 - Dedicated portal for livestreaming FM radio stations under FM Radio Network	-	10	Portal launched, and 10 FM radio stations are livestreaming

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	84	84	-
Grade 6 to 10	38	38	-
Grade 11 to 16	173	147	26
Grade 17 and Above	80	71	9
Total	375	340	35

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
23000163-Up Scaling of Information Setup in Merged Districts (AIP)	16,753	2,836	17% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting. PKR 8.8 million to social media cell and rehabilitation of Press Clubs. PKR 5 million were surrendered.
23000225-Capacity Building of Directorate of Information and Establishment of social media Cell for Chief Minister Khyber Pakhtunkhwa	7,636	11,993	157% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20100438-Up Scaling of Information Setup in Merged Districts (AIP)	3,333	0	The reason non utilization of funds was reprioritizing of projects thereby diverting PKR 3.3 million to social media cell and rehabilitation of Press Clubs.
23000046-Construction Restoration and Rehabilitation of Press Clubs on Need Basis	3,181	5,881	185% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.

Population Welfare Department

1. Major Achievement of the Year

- Couple Year Protection (CYP) reached 1,142,631, significantly surpassing the planned target of 118,328.
- 136% of target achieved by providing family planning services to 1,612,563 clients against target of 1,184,408.
- 100% target achieved by training 120 technical students at RTI in capacity building sessions.
- 93% target of monitoring and evaluation (M&E) achieved by conducting 2,421 field visits against the target of 2,616.
- 86% target achieved by conducting 249,008 motivational visits against target of 288,720.
- 83% target achieved by training 25 technical staff members against target of 30.
- 75% target achieved by covering 22.6% of Village Councils through the establishment of Family Welfare Centers (FWCs) against target of 30%.

A. Expenditure

2. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Increased access and wider support to family planning/reproductive health services and programmes	Director General Population Welfare Department	436,432	295,822	68% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 45 million to other schemes. PKR 96 million were surrendered.
1.1 Increased access and wider support to family planning/reproductive health services and programmes	Population Secretariate	38,728	20,224	52% of allocated funds utilized. PKR 19 million were surrendered. The major surrender of PKR 15 million is under Lumpsum allocation.
2.1 Monitoring and Evaluation system strengthened	Population Secretariate	388,490	361,442	93% allocated fund utilized
2.2 Improved training programs (and facilities)	Population Secretariate	200,481	183,757	92% of allocated funds utilized. PKR 15 million were surrendered.
Grand Total		1,064,131	861,245	

3. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 - Increased access and wider support to family planning/reproductive health services and programmes	1.1.1- % coverage of Village Councils through Establishment of FWCs	30%	22.6%	Due to ban on recruitment, remaining 136 FWCs under ADP Scheme "Establishment of 260FWCs in Khyber Pakhtunkhwa" could not be achieved
	1.1.4- Number of visits for motivational purpose	288,720	249,008	86% of target achieved. Target not fully achieved because vacant posts of FWAs
	1.1.5- Couple Year Protection achieved (In Nos.)	118,328	1,142,631	Exceeded the assigned target.
	1.1.6- Total FP Clients (In Nos.)	1,184,408	1,612,563	Exceeded the assigned target.
2.1 - Monitoring and Evaluation system strengthened	2.1.1- Number of field visits conducted for M&E	2,616	2,421	93% target achieved. Due to budget constraints the target could not be achieved
	2.1.2- Number of technical students trained at RTI.	120	120	Target achieved
	2.1.3- Number of technical staff trained	30	25	83% target achieved
	2.1.4- Number of non-technical staff/officers trained	600	180	Due to non-availability of funds the target could not be met

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	1,647	1,546	101
Grade 6 to 10	2,149	1,936	213
Grade 11 to 16	720	597	123
Grade 17 and Above	264	178	86
Grand Total	4,780	4,257	523

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20111918-Establishment of 200 Family Welfare Centers in Khyber Pakhtunkhwa.	298,232	241,332	81% of allocated funds utilized. PKR 57 million were surrendered.
121000447-Establishment of 120 Family Welfare Centers in the existing Health Facilities of Merged Areas.	59,525	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 45 million to other schemes. PKR 15 million were surrendered.
17000339-Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs FP 2020 goal and vision of population policy	43,593	28,551	65% of allocated funds utilized. PKR 15 million were surrendered.
19001980-Establishment of 10 Adolescent & Sexual Reproductive Health Centre	29,050	21,804	75% of allocated funds utilized. PKR 7 million were surrendered.
20100301-Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas	6,032	4,248	70% of allocated funds utilized. PKR 1.86 million were surrendered.

Public Health Engineering Department

1. Major Achievement of the Year

- 107% target achieved, 386,886 square meters of street pavement was completed under sanitation schemes against target of 360,000 square meters.
- 97% target achieved, 22,033 leakages repaired in existing Water supply Schemes against target of 22,841.
- 94% target achieved, rehabilitated 283 existing water supply schemes against target of 300.
- 60% target achieved, provided access of save drinking water to 394,469 beneficiaries against target of 660,000 beneficiaries.
- 42% of target achieved, coverage of 1.27% of villages in provision of water supply schemes against target of 3%.
- 13% target achieved, 81,909 square meters of the drainage and sewerage system were developed against target of 630,000 meters.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-02726 Public Health	300.00	256.05	-43.95	<p>80% of assigned target was achieved. The justifications for not achieving the target are:</p> <ol style="list-style-type: none"> 1. A growing number of non-functional schemes due to lack of maintenance and repair funds reduces overall water availability and diminishes potential revenue. 2. A growing non-functional scheme due to lack of operation, maintenance, and repair funds reduces overall water and availability diminishes potential revenue. 3. Insufficient awareness campaigns about the importance of timely payments and the implications of water supply issues can lead to apathy among residents. 4. Insufficient staff hampers effective monitoring and collection of dues, resulting in losses in revenue. 5. Frequent power outages in rural areas disrupt water supply operations, leading to reduced service availability and consequently lower revenue. 6. The security situation in remote areas deters staff from performing their duties effectively, impacting both service delivery and revenue collection. 7. Late distribution of water charge bills due to operational challenges compounds the revenue issue, as timely payments become difficult. 8. Recent floods have exacerbated infrastructure damage, further straining resources and leading to increased repair costs and reduced service delivery.
Grand Total	300.00	256.05	-43.95	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Sanitation services improved	Chief Engineer Works & Services	256,027	118,777	46% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 39 million through reappropriation to water supply scheme. PKR 98 million were surrendered.
1.2 Access to adequate quantity of safe water provided	Chief Engineer Works & Services	20,708,131	16,142,478	78% of allocated funds utilized. PKR 4.7 billion were surrendered. The major surrender of PKR 2.7 billion is under gravity flow water supply Mansehra.
1.3 Existing infrastructure rehabilitated/repared	Chief Engineer Works & Services	5,000,498	3,054,001	61% of allocated funds utilized. PKR 1.6 billion were surrendered under various construction and rehabilitation schemes.
2.1 Enhanced revenue collection and efficient/effective administrative services	Secretariate of PHR	191,662	148,803	37% of allocated fund utilized. PKR 32 million were surrendered.
2.1 Enhanced revenue collection and efficient/effective administrative services	Chief Engineer Works & Services	62,323	22,996	78% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 36 million through reappropriation to water supply scheme. PKR 7 million were surrendered.
Grand Total		26,218,641	19,487,055	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 - Sanitation services improved	1.1.1 - Area covered through street pavement under sanitation schemes. (Sq M)	360,000	386,886	Exceeded the planned target
	1.1.2 - Drained/ Sewerage system (Meter Sq.)	630,000	81,909	13% target achieved. The target was set in square meter which is very high. If average width of drain is taken as 1 feet, then the target length of drains is 2066 km which is difficult to obtain. Moreover, Developmental funds were not fully released due to financial crunch in the province.
1.2 - Access to adequate quantity of safe water provided	1.2.1 - Percentage coverage of villages provided water supply schemes.	3%	1.27%	Less funds released for developmental projects due to financial crunch in the province

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	1.2.2 - Percentage of beneficiaries provided safe drinking water	660,000	394,469	60% of the planned target achieved (Developmental activities in the province were hindered due to the financial position of the developmental funds)
1.3 - Existing infrastructure rehabilitated/repared	1.3.1 - Number of existing Water Supply Schemes rehabilitated	300	283	60% of the planned target achieved (The province's developmental activities faced significant setbacks owing to the inadequate financial resources allocated to developmental funds.)
	1.3.2 - Number of leakages repaired in existing Water supply Schemes.	100%	96.5%	22,033 out of 22,841 leakages repaired

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	11,429	10,619	810
Grade 6 to 10	2,344	2,640	-
Grade 11 to 16	1,059	710	349
Grade 17 and Above	276	195	81
Grand Total	15,108	14,164	944

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
17000478-Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)	2,659,000	0	The reason for non-utilization was cost authorization was issued on 28-03-2024 and Administrative Approval was issued on 16-04-2024. Signing of loan agreement with SFD was not finalized.
22000783-Construction of Gravity based WSS and Rehabilitation of existing Infrastructure for Tehsil Matta to Kuza Bandai and Tehsil Khwaza khela to Charbagh District Swat	778,559	515,660	66% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 24 million to other schemes. PKR 239 million were surrendered.
20100468-Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)	609,357	224,936	37% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 255 million to other schemes. PKR 66 million were surrendered.
121000413-F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts	502,694	413,825	82% of allocated funds utilized. PKR 95 million were surrendered.

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20100466-Construction and Solarization of new DWSS including Gravity Based schemes (AIP)	458,937	286,730	62% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 39 million to other schemes. PKR 133 million were surrendered
19000961-170397-Construction of Gravity Based DWSS in South FATA	292,497	141,415	48% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 10 million to other schemes. PKR 141 million were surrendered.
20111760-Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa	281,509	442,470	157% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
17000509-""""Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat. """"	276,607	105,775	38% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 118 million to existing water supply schemes. PKR 53 million were surrendered.
20100469-Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts.	254,637	137,883	54% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 40 million to solarization of 200 water supply schemes. PKR 76 million were surrendered
15000055-Solarization of 200 schemes both existing and new water supply schemes Gravity Schemes and High Head Sch	233,555	215,870	92% of funds were utilized.

Relief, Rehabilitation, and Settlement Department

1. Major Achievement of the Year

- Emergency services expanded with the establishment of 8 new Rescue 1122 emergency units, reaching a total of 34 districts out of the planned 35.
- 133% target achieved, with 127,053 personnel trained against target of 95,270, including 70,000 under Rescue 1122 and 270 under PDMA, and 15,800 under Civil Defence.
- 97% target achieved, with 277,166 emergency calls responded against target of 360,800 with 195,230 (93%) handled by Rescue 1122 and 81,936 (55%) by PDMA.
- Implementation of the early warning system for flash flooding was achieved at 50% of the target.
- 3,991 volunteers were registered under the program.

A. Expenditure

2. Budget and Expenditure Analysis:

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	Relief, Rehabilitation & Civil Defence	612,393	93,067	15% of allocated funds utilized. PKR 521 million were surrendered. The major surrender of PKR 476 million is under the lump sum allocation.
1.2 Preparedness for natural disasters and management of relief efforts	Relief, Rehabilitation & Civil Defence	8,860,857	6,414,096	72% of allocated funds utilized. PKR 2.4 billion were surrendered. The major surrender of PKR 1.9 billion is under the Disaster Management Authority.
1.3 Provision of immediate rescue and relief services to local communities	Relief, Rehabilitation & Civil Defence	6,309,275	5,450,905	86% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 186 million to other schemes. PKR 672 million were surrendered under various Rescue 1122 offices.
1.4 Capacity built to cope with disasters of any magnitude	Relief, Rehabilitation & Civil Defence	177,792	135,360	76% of allocated funds utilized. PKR 46 million surrendered by various Civil Defence offices.
Grand Total		15,960,317	12,093,428	

3. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 - Multi hazard contingency district plan			
	Rescue 1122	100%	97%	Achieved 97% of the assigned target
	PDMA	100%	50%	Achieved 50% of the assigned target
	1.2.2 - Implementation of early warning system for flash flooding in different division (PDMA)	100%	50%	Achieved 50% of the assigned target
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 - Number of 1122 Emergency Units (Rescue 1122)	22	8	Achieved 36% of the assigned target
	1.3.2 - Number of districts with emergency services (Rescue 1122)	35	34	Achieved 97% of the assigned target
	1.3.3 - Calls responded	360,800	277,166	Achieved 77% of the assigned target
	Rescue 1122	210,800	195,230	Achieved 93% of the assigned target
	PDMA	150,000	81,936	Achieved 55% of the assigned target
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 - Number of personnel trained	95,270	127,053	Achieved over and above the assigned target
	Rescue 1122	80,000	70,000	
	PDMA	270	270	
	Civil Defence	15,000	56,783	
	1.4.2 - Number of volunteers registered	1,000	3,991	Achieved over and above the assigned target

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	1,314	888	426
Grade 6 to 10	2,280	1,827	453
Grade 11 to 16	5,481	4,030	1,451
Grade 17 and Above	345	217	128
Grand Total	9,420	6,962	2,458

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
121000439-Economic Revitalization of District North Waziristan – Compensation for Businesses Lost (Phase-II) (AIP)	628,232	94,900	15% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 380 million to other schemes. PKR 154 million were surrendered
121000427-Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa	376,684	194,485	52% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 171 million to other schemes. PKR 11 million were surrendered.
20111761-Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa	232,956	109,053	47% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 60 million to other schemes. PKR 64 million were surrendered.
20111738-Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower	216,075	152,211	70% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 40 million to other schemes. PKR 24 million were surrendered.
20111762-Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat	192,746	130,059	67% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 40 million to other schemes. PKR 23 million were surrendered.
121000347-Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahk as Khyber (Rescue-1122) (AIP)	83,335	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting the allocation to other schemes.

Agriculture Department

1. Major Achievement of the Year

- 100% of the target achieved in farmers trained (1,000/1,000).
- 117% achievement in crop crosses (3,500 vs. 3,000).
- 100% of the target met in new crop, fruit, and vegetable varieties introduced (16/16).
- 100% of the target met in adaptive research studies (30/30).
- 109% achievement in wheat pre-basic seed production (250 vs. 230).
- 160% achievement in maize seed production (80 vs. 50).
- 150% achievement in sugarcane seed pre-basic production (15,000 monds vs. 10,000 monds).
- 116% achievement in vegetable seed production (7,850 kg vs. 6,750 kg).
- Certified plant production reached 200,000 (no specified target).
- 100% of the target achieved in technologies generated (30/30) and disseminated (25/25).
- 100% of the target met in off-season vegetable promotion adoption (5%/5%).
- 77% of the target achieved in land reclamation (4,905 hectares vs. 6,355 hectares).
- 100% of the target achieved in community engagement (5,000/5,000).
- 100% of the target met in solarized wells (21%/21%).
- 99% of the target met in irrigated agricultural land (980,000 hectares vs. 990,000 hectares).
- 100% of the target achieved in crop yield increase on solarized land (60%/60%).
- 100% of the target achieved in solar pumping systems installed (44/44).
- 100% achievement in energy savings through solar pumping (approx. 550 KW).
- 328% achievement in Kharif crop area expansion (3.28% vs. 1.00%).
- 450% achievement in Kharif crop production increase (5.40% vs. 1.20%).
- 107% achievement in Rabi crop area expansion (3.20% vs. 3.00%).
- 79% achievement in Rabi crop production increase (5.50% vs. 7.00%).
- 99% achievement in total cultivated land compared to overall land (21.90% vs. 22.00%).
- 82% achievement in irrigated land compared to total land (20.92% vs. 25.51%).
- 76% achievement in Culturable Command Area expansion (4,500 acres vs. 5,950 acres).
- 74% achievement in soil erosion reduction on sloping lands (0.89% vs. 1.20%)

A. Revenue:

2. Actual Revenue Collection

PKR in Million				
Detailed Description	Target	Actual	Variance	Reason of Variation
Directorate General, Agricultural Engineering				
C-03120-Receipts from Agriculture/Engineering	54.99	61.01	6.02	Due to non-availability of POL and repair of machinery and equipment budget most of the dozers/machinery remained idle which affect revenue generation.
Directorate of On Farm Water Management				

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-03133-Agriculture Receipts from Own Farm Management	3.00	2.32	-0.68	The department has no regular source of income and they only source of income is Annual Renewal of Enlistment of PCPS Yards
Directorate of Agriculture Extension				
C-03118-Receipts from Agriculture/Seed Farms	62.02	104.05	41.85	Overall Target of Directorate of Agriculture Extension was PKR 110 million, against which PKR 139 million was achieved
C-03123-Receipts from Plant protection Operation	15.60	17.31	1.71	
C-03134-Agriculture Recoveries of Overpayments	5.60	10.52	4.92	
C-03136-Agricultures Others	24.60	7.88	-16.72	
Directorate General of Agricultural Research				
C-03122-Receipts from Research Operation	110	100.61	-9.39	The Agric. Research is not the income generating department. However, the research materials produced from various experiment is being sold out and amount deposited in Govt. Treasury. The department has mandate to preparing the basic seeds of crops certified nurseries.
Grand Total	276.00	303.71	27.71	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1- Enhanced monitoring, capacity building and support for farmers	Director of Agriculture Engineering	581,343	505,849	87% of allocated funds utilized. PKR 112 million were surrendered.
	DG Agriculture Extension	751,935	159,855	21% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 126 million to other schemes. PKR 467 million were surrendered.
	Directorate of on-farm Water Management	30,049	24,439	81% of allocated funds utilized. PKR 6 million were surrendered.
	Directorate of Agriculture	50,000	0	Allocated funds were surrendered.
	Agriculture Secretariate	43,439	39,624	91% of allocated funds utilized.
	Directorate of Research	124,160	109,761	88% of allocated funds utilized. PKR 17 million were surrendered.
1.2- Empowering local community through Model Farm Services	Directorate of on-farm Water Management	34,554	31,834	92% of allocated funds utilized.
2.1- Enhance productivity through technological advances and integrated pest management	Director of Agriculture Engineering	162,802	348,226	214% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
2.1- Enhance productivity through technological advances and integrated pest management	DG Agriculture Extension	2,791,028	1,986,044	71% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 346 million to other

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
				schemes. PKR 1.2 billion were surrendered.
2.1- Enhance productivity through technological advances and integrated pest management	Directorate of on-farm Water Management	4,416,941	9,443,844	214% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
2.1- Enhance productivity through technological advances and integrated pest management	Directorate of Soil Conservation	1,290,409	2,045,858	159% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
2.1- Enhance productivity through technological advances and integrated pest management	DG Agriculture Extension	91,848	25,466	28% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 5 million to other schemes. PKR 61 million were surrendered.
2.1- Enhance productivity through technological advances and integrated pest management	Agriculture Secretariate	154,315	8,141	5% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 130 million to other schemes. PKR 16 million were surrendered.
3.1-Reclamation of culturable waste by over 2000 hectares.	Director of Agriculture Engineering	299,820	255,047	85% of allocated funds utilized. PKR 45 million were surrendered.
3.1-Reclamation of culturable waste by over 2000 hectares.	DG Agriculture Extension	1,579,310	1,456,517	92% of allocated funds utilized.
3.1-Reclamation of culturable waste by over 2000 hectares.	Directorate of on-farm water management	93,262	80,041	86% of allocated funds utilized. PKR 13 million were surrendered.
3.1-Reclamation of culturable waste by over 2000 hectares.	Director of Agriculture	338,139	376,725	111% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
3.1-Reclamation of culturable waste by over 2000 hectares.	Agriculture Secretariate	857,508	179,370	21% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 38 million to other schemes. PKR 678 million were surrendered.
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	Director of Agriculture	173,584	270,125	156% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	Directorate of Crop Reporting Services	494,486	400,770	81% of allocated funds utilized. PKR 123 million were surrendered.
5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)	Director of Agriculture Engineering	4	0	Allocated funds were surrendered.
Grand Total		14,358,936	17,747,534	

4. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Target	Actual	Reasons of Variation
1	2	3	4	5
1.1- Enhanced monitoring, capacity building and support for farmers	1.1.1 Training sessions on recurring issues (climate change, pesticide, disease patterns, technology adoption, by the end of 2025)	500	250	50% target achieved
	1.1.2 Farmer reported benefits from training sessions	20000	10000	50% target achieved
1.2- Empowering local community through Model Farm Services	1.2.1 Farmers Trained	1000	1000	Target achieved
	1.2.2 No of Crosses of different crops	3000	3500	Target achieved
	1.2.3 No of MPT trails conducted	150	150	Target achieved
2.1- Enhance productivity through technological advances and integrated pest management	2.1.1 Number of new varieties of Crops, Fruits and Vegetables introduced annually	16	16	Target achieved
	2.1.2 Adoptive Research Conducted	30	30	Target achieved
	2.1.3 Number of new pre-basic produced of Seeds for Crops and Vegetables			
	Wheat	230	250	Target achieved
	Maize	50	80	Target achieved
	Rice	20	20	Target achieved
	Gram	6	6	Target achieved
	Sugarcan Seed Pre-basic	10,000 monds	15,000 monds	Target achieved
	Certified Plant	-	200,000	Progress achieved despite no predefined target
	Vegetable Seed Production (KG)	6,750	7,850	Target achieved
	2.1.5 Number of farmers trained on new technologies and integrated pest management	500	250	50% target achieved
	2.1.6 Vegetable grower adopting new interventions like off season vegetable promotion	5%	5%	Target achieved
	2.1.7 Technologies generated	30	30	Target achieved
	2.1.8 Technologies Disseminated	25	25	Target achieved
	2.1.9 Training conducted	80	80	Target achieved
3.1-Reclamation of culturable waste by over 2000 hectares.	3.1.1 Number of hectares successfully reclaimed (acres)	6,355	4,905	77% target achieved

Outputs	Key Performance Indicator	Target	Actual	Reasons of Variation
1	2	3	4	5
	3.1.2 Number of community members engaged in or benefiting from the reclamation of land for agriculture use	5,000	5,000	Target achieved
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	3.2.1 Percentage of existing open wells/tube wells successfully solarized	21%	21%	Target achieved
	3.2.2 Number of hectares (or acres) of agricultural land successfully irrigated annually	990,000	980,000	99% target achieved
	3.2.3 Percentage increase in crop yield on the solarized irrigated land	60%	60%	Target achieved
	3.2.4 Number of solar pumping systems successfully installed per annum	44	44	Target achieved
	3.2.5 Increase in energy savings achieved through solar pumping compared to traditional systems (regular energy added)	approx. 550 KW	approx. 550 KW	Target achieved
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector	4.1.1 % increase in area cultivated in Kharief (Acres)	1.00%	3.28%	Target achieved
	4.1.2 % increase in production of Kharief in Tons	1.20%	5.40%	Target achieved
	4.1.3 % increase in area cultivated in Rabi (Acres)	3.00%	3.20%	Target achieved
	4.1.4 % increase in production of Rabi in Tons	7.00%	5.50%	79% target achieved
	4.1.5 % increase of cultivated land compared to total land	22.00%	21.90%	Target achieved
	4.1.6 % increase of irrigated land compared to total land (acres)	25.51%	20.92%	82% target achieved
5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)	5.1.1 Increase in the total Culturable Command Area (acres)	5,950	4,500	76% target achieved
	5.1.2 Percentage reduction in soil erosion on sloping lands	1.20	0.89	74% target achieved

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	2,427	2,124	303
Grade 6 to 10	1,246	954	292
Grade 11 to 16	1,883	1,434	449
Grade 17 and Above	251	745	-494
Grand Total	6,655	5,257	1,398

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
19002018-Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	4,000,000	9,016,699	155% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
13000399-Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agricult	444,910	0	Allocated funds were surrendered
21000011-Water Conservation in Barani Areas of Khyber Pakhtunkhwa	399,999	671,853	168% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20112125-Agriculture Transformation Plan.	341,400	391,323	115% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
22000283-Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.	338,139	376,725	111% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
19001912-Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)	337,717	330,078	98% of the allocated funds utilized.
22000340-Enhancement of Agriculture land productivity through improved soil & Water conservation practices in Khyber Pakhtunkhwa	297,684	471,603	158% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20100368-Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)	255,010	572,324	224% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20100363-Culturable Waste Land Development & Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa (AIP)	173,584	262,246	151% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.

Livestock Department

1. Major Achievement of the Year:

- 100% target achieved, with 30 new fish farms were established in the public and private sectors, generating 90 jobs.
- 87% target achieved, with 4.59 million livestock received prophylactic vaccinations against the target of 5.27.
- 81% target achieved, with 7.17 million poultry received prophylactic vaccinations against the target of 8.89.
- 73% target achieved, with 22% decrease in disease cases detection in poultry achieved against target of 22%.
- 70% target achieved, with 7% decrease in disease cases detection in livestock achieved against target of 10%
- In poultry sector development, four new poultry farms were established through Public-Private Partnerships (PPP), though below the targeted 60.
- On the research front, 30 million vaccine doses were produced for livestock and poultry fatal diseases.
- 10,500 improved crossbred poultry birds were disseminated to the community, with a production of 7,200 birds and 192,000 fertile eggs.
- A total of 50,000 samples were processed for disease investigation, and 83,000 kg of compound animal feed was formulated based on research trials.
- Adoptive research was strengthened with 47 trials conducted and 23 research papers/articles published to transfer technology and raise farmer awareness.
- Additionally, 46 DVM internees received professional training, and 55 postgraduate research fellows were facilitated under expert supervision.
- Advisory services were provided to 33,000 livestock and poultry farmers.
- The department also worked on the introduction of additional exotic fish varieties to enhance biodiversity and productivity.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
Directorate General (Extension)				
C-03223 - Receipt from Livestock Farm	180.00	131.34	-48.66	Due to financial crunch, limited inputs were provided for the field activities and the services delivery was badly affected. This affected feed & fodder supply to the farms and production had been considerably dropped. Secondly, technical field posts of Veterinary Officers (now
C-03227 - Insemination Fees	15.00	15.15	0.15	
C-03229 - Recovery of Overpayment	99.40	5.87	-93.53	

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-03231 – Others	10.00	11.74	1.74	recommended by PSC and appointed) & of Veterinary Assistants (due to ban on recruitment) were vacant, which badly affected the field activities and consequently the receipts realization.
Total	304.40	164.06	-140.34	
Directorate General (Research)				
C03225 - Receipts from Research Institutes	3.00	2.33	-0.67	Achieved the receipt targets cumulatively for the variation in individual receipt head occurred due to delayed/insufficient releases of funds by Finance Department for procurement of essential revenue generating inputs.
C03226 - Receipts from Transferred Agriculture Farms	15.60	18.73	3.13	
Total	18.60	21.06	2.46	
Directorate General of Fisheries				
C-03201 - Ordinary Receipts	100.00	111.92	11.92	Achieved successfully (over and above the target).
C-03203 - Recoveries of Overpayments	-	1.64	1.64	
C-03205 – Others	3.00	1.53	- 1.47	
Total	103.00	115.09	12.09	
Grand Total	426.00	300.21	-125.79	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	Directorate of Livestock & Dairy Development	2,392,477	2,427,798	102% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
	Directorate of Fisheries	437,610	404,754	92% of funds utilized. PKR 33 million were surrendered.
	Livestock Secretariate	472,478	76,144	16% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 186 million to directorate. PKR 211 million were surrendered.
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	Directorate of Livestock & Dairy Development	2,786,341	2,234,765	80% of allocated funds utilized. PKR 563 million were surrendered.
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	Directorate of Fisheries	342,426	155,322	45% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 37 million for development of farm fisheries. PKR 150 million were surrendered.

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
3.1- Development of Farm Fisheries both in public & private sector	Directorate of Livestock & Dairy Development	223,618	215,924	97 % of funds utilized.
3.2- Introduction of improved variety of exotic fishes	Directorate of Livestock & Dairy Development	198,407	89,456	45% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 69 million. PKR 40 million were surrendered.
Grand Total		6,853,357	5,604,162	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1- Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	1.1.1 Increase (YoY) in number of veterinary health institutions, mobile veterinary clinics, semen/embryo production units, artificial insemination facilities established	15%	0%	-
	artificial insemination facilities	15%	1%	7% target achieved
	1.1.3 % decrease in disease cases detected in livestock and poultry annually			
	Livestock	10%	7%	70% target achieved
	Poultry	30%	22%	73% target achieved
	1.1.4 Number of Prophylactic vaccinations done for livestock and poultry			
	Livestock	5,272,841	4,589,827	87% target achieved
	Poultry	8,896,106	7,173,083	81% target achieved
	1.1.5 Number of poultry farms established through PPP	60	9	15% target achieved
AD02.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	2.1.1 No of doses of vaccine Produced for prophylaxis vaccination of livestock & Poultry fatal diseases (in million)	-	36.06	36.06 million doses of vaccine Produced
	2.1.2 No of improved cross bred poultry birds disseminated to the community	-	9,429	9,429 cross bred poultry birds disseminated

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	2.1.3 No of improved cross bred poultry birds' production	-	7,038	7,038 improved cross bred poultry birds produced
	2.1.4 Number of fertile egg production	-	237,087	Production of 237,087 fertile eggs
	2.1.5 No of samples of various origins/organs processing for research & disease investigation	-	60,380	60,380 samples processed for research
	2.1.6 Formulation and production of compound animal feed (in KG) on the basis of research trails	-	83,000	Production of 83,000 KG compound animal feed
	2.1.7 No of adoptive research trials undertaken	-	47	47 adoptive research undertaken
	2.1.8 No of research paper / Urdu articles publication for transfer of technology and awareness of farmers	-	31	31 research paper published
	2.1.9 Number of DVM interneers trained in practical professional training in livestock research discipline	-	122	122 DVM interneers trained
	2.1.10 Number of Post-Graduate Research fellows from public sector universities facilitated under expert supervision	-	56	56 researchers facilitated
	2.1.11 Number of advisory serviced delivered to Livestock & Poultry Farmers	-	40,862	40,862 advisory serviced delivered
AD3.1- Development of Farm Fisheries both in public & private sector	3.1.1 Number of new fish farms established in both public and private sectors	30	30	Target achieved
	3.1.2 Number of jobs created in both public and private farm fisheries	90	90	Target achieved

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	1,276	1,080	196
Grade 6 to 10	849	710	139
Grade 11 to 16	282	217	65
Grade 17 and Above	942	60	882
Grand Total	2,501	2,067	434

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
23000188-Integrated livestock development in Merged Areas (AIP)	392,520	366,009	93% of funds were utilized.
23000238-Community dairy and meat development in Khyber Pakhtunkhwa (50:50 cost sharing)	241,129	41,461	17% of funds utilized. PKR 184 million was reallocated to veterinary and livestock development and Poultry Housing System and remaining was surrendered.
23000237-Genetic Improvement of Non-Descript indigenous cattle through cross breeding with exotic improved cattle breeds in Khyber Pakhtunkhwa (50:50 Cost Share)	198,407	89,638	45% of funds utilized. PKR 184 million was reallocated to veterinary and livestock development and Poultry Housing System and remaining was surrendered.
23000240-Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa	187,952	290,736	155% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
23000243-Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)	178,925	281,489	157% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
23000241-Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa	144,627	110,996	77% of funds utilized. PKR 18 million were reallocated to veterinary and livestock development and Poultry Housing System and remaining was surrendered.
23000189-Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas	116,547	61,959	53% of funds utilized. PKR 34 million was reallocated to veterinary and livestock development and Poultry Housing System and remaining was surrendered.
23000234-Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)	100,280	46,714	47% of funds utilized. PKR 24 million was reallocated to veterinary and livestock development and Poultry Housing System and remaining was surrendered.
23000190-Establishment of Veterinary Facilities in Merged Areas	85,007	92,292	109% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
23000191-Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas	81,122	50,194	62% of funds utilized. PKR 9 million was reallocated to veterinary and livestock development and Poultry Housing System and remaining was surrendered.

Communication and Works Department

1. Major Achievements of the Year

- Construction of 607 KM roads and 36 bridges to provide safe, reliable, sustainable and fully integrated communication services and road infrastructure to meet communication/mobility requirements of the people/businesses and goods.
- Completion of rehabilitation, improvement and maintenance of 239 KM of damaged roads and 18 bridges.
- The department undertook the maintenance of 57,522 square feet of existing government buildings. This initiative focused on ensuring structural integrity, functionality, and sustainability, contributing to the preservation of public assets and optimizing their utility.
- Conducted 22 comprehensive feasibility studies and designs, laying the foundation for well-informed decision-making and enabling the development of strategically planned, sustainable infrastructure projects.
- Successfully completed Road Asset Management System.
- The C&W Department demonstrated remarkable progress in enhancing public infrastructure by completing the construction of 513,353 square feet of new government buildings. These projects include state-of-the-art facilities designed to meet the operational needs of various departments, thereby improving service delivery and accessibility.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Object Head	Target	Achieved	Variance	Reason/Justification
C-02701 Building Rent	170.50	189.83	19.33	Overachieved
C-02706 Others	325.00	218.99	-106.01	The target is significantly higher than in the previous financial year. However, due to the inclusion of fewer new ADP schemes and the ongoing financial crisis, many contractors have shown limited interest in registration, resulting in a shortfall.
C-02716 Others	140.00	37.11	-102.89	The shortfall has occurred primarily due to the limited number of new schemes reflected in the ADP. As a result of the reduced number of projects, the anticipated target could not be fully achieved
C-02719 Receipts from Workshops	11.50	6.13	-5.37	The target could not be achieved due to the financial crisis. which has led to the halting of most developmental work and, consequently, a reduction in revenue.
Grand Total	647.00	452.06	-194.94	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Enhanced road infrastructure	Frontier Highway Authority	20,396,554	13,174,907	65% of the allocated funds utilized. PKR 6.9 billion were surrendered. The major surrender PKR 3.4 billion is under Provincial Roads Rehabilitation and PKR 1.7 billion under Dualization of Mardan Swabi Road.
	Works Department Secretariate	18,134,465	14,328,512	79% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 1.2 billion to other schemes. PKR 4.8 million were surrendered.
1.2- Well maintained and safer roads productivity	Chief Engineer Works & Services	272,217	55,625	20% of allocated funds utilized. PKR 217 million were surrendered under various districts Executive Engineer offices.
	Frontier Highway Authority	4,366,405	2,186,314	50% of allocated funds utilized. PKR 2.1 billion were surrendered. The major surrender amounting to PKR 1.2 billion is under MD FHA.
	Works Department Secretariate	10,489,461	8,084,239	77% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 273 million to other schemes. PKR 2.7 billion were surrendered.
1.3 Research and institutional development for better asset management	Works Department Secretariate	92,376	82,788	90% of allocated funds utilized. PKR 10 million were surrendered.
2.1 Construction and maintenance of the government buildings	Chief Engineer Works & Services	88,602	83,224	94% of allocated funds utilized.
	Works Department Secretariate	2,418,983	1,926,629	80% of allocated funds utilized. PKR 407 million were surrendered. The major surrender of PKR 217 million is under Peshawar Maintenance and Repair of Buildings and PKR 151 million under XEN Maintenance II Peshawar.
3.1 Improved policy, planning, budgeting and monitoring	Chief Engineer Works & Services	41,342	45,982	111% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
	Frontier Highway Authority	91,121	59,230	65% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 22 million to other schemes. PKR 10 million were surrendered under PD Swat expressway.
	Works Department Secretariate	2,128,228	2,041,549	96% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 51 million to other schemes. PKR 46 million were surrendered.
Grand Total		58,519,754	42,068,999	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1- Enhanced Road infrastructure	1.1.1 Construction of roads (Km)	1,319	607	Due to non-availability of funds, the planned targets could not be achieved
	1.1.2 Number of bridges constructed	68	36	Due to non-availability of funds, the planned targets could not be achieved
1.2- Well maintained and safer roads productivity	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	985	293	Due to non-availability of funds, the planned targets could not be achieved
	1.2.2 Number of bridges improved, rehabilitated and maintained	24	18	72% target achieved, Due to non-availability of funds, the planned targets could not be achieved
1.3 Research and institutional development for better asset management	1.3.1 Number of Feasibility studies/designs	24	22	92% target achieved.
2.1 Construction and Maintenance of the government buildings	2.1.1 Government buildings constructed (Sq. ft)	1,316,785	513,353	Due to non-availability of funds, the planned targets could not be achieved
	2.1.2 Maintenance of government buildings (Sq. ft)	1,603,136	57,522	Due to non-availability of funds, the planned targets could not be achieved
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	3.1.1 Status of Asset Management Plan	"Road Asset Management System" Successfully completed. Subsequently, "Provincial Roads Rehabilitation under PKHA Portfolio" (ADB Assisted) has been included in the ADP (2017-18) for the implementation of developmental goals established through foregoing scheme.		

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	5,253	4,565	688
Grade 6 to 10	1,734	1,350	384
Grade 11 to 16	1,995	1,413	582
Grade 17 and Above	544	372	172
Grand Total	9,526	7,700	1,826

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
17000498-""Provincial Roads Rehabilitation Project"" Under PKHA Portfolio"" (ADB Assisted)""	4,000,000	579,798	14% of allocated funds utilized. PKR 3.4 billion were surrendered.
18100001-Dualization of Mardan Swabi Road including Swabi Bypass	3,324,048	2,662,427	80% of allocated funds utilized. PKR 661 million were surrendered.
22000476-Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted	3,000,000	2,986,263	Approximately 100% of allocated funds utilized,
18000001-Dualization of Mardan Swabi Road including Swabi Bypass	1,675,952	0	Funds were surrendered.
21000036-Zyara to Dabori Road Orakzai Agency	684,522	129,914	19% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 429 million to construction of new roads in merged district. PKR 126 million were surrendered.
121000409-Construction of New roads and bridges in Merged areas on need basis	574,842	753,995	131% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
121000387-Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan	571,667	52,500	9% of allocated funds utilized, The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 360 million to construction of technically & economically feasible and land acquisition. PKR 159 million were surrendered.
121000397-Construction of different link roads in Wana subdivision South Waziristan	570,417	170,250	30% of allocated funds utilized, The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 305 million to construction of technically & economically feasible and land acquisition. PKR 113 million were surrendered.
20111656-Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.	550,843	595,639	108% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
21000006-Land Acquisition Swat Motorway (Phase-II)	500,001	600,000	120% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.

Energy & Power Department

1. Major Achievement of the Year

- 10.2 MW of additional power was generated against the planned 62.8 MW,
- One power generation unit was planned and designed instead of the targeted three.
- Power generation stood at 71 GWh against the target of 349 GWh.
- Despite challenges in power generation, fund utilization for network expansion remained on track, achieving 100% utilization as per the release.
- In the energy sector, the department secured 2.5% shares in the Barati Block with OGDCL, generating revenue of PKR 250 million against the target of PKR 258 million.
- Revenue collection under various categories showed mixed results. Electricity duty payable by WAPDA amounted to PKR 2,880.27 million, falling PKR 540.37 million over and above the targeted PKR 2,339.90 million.
- Fee collection under Electricity Rules reached PKR 68.83 million against the planned PKR 91.60 million.
- Revenue from certificates of competency and contractor licenses stood at PKR 1.68 million against the targeted PKR 2.00 million falling PKR 0.46 million over and above the target.
- Miscellaneous receipts totalled to PKR 51.55 million missing the target by PKR 10.95 million due to unrealistic target estimates as hundred percent recovery has been ensured against the total energy of 1398.82 GWh generated in-house.
- While power generation targets were not fully met, the department maintained steady progress in investment revenue and network expansion while continuing efforts to enhance revenue collection.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
B-03031-35 Electricity Duty	2,496.00	3,003.13	507.13	The overall target not achieved due to unrealistic target estimates as hundred percent recovery has been ensured against the total energy of 1398.82 GWh generated in-house.
B03036-Hydel Project Own Source Generation	2,640.00	-	-2,640.00	
Grand Total	5,136.00	3,003.13	-2,132.87	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	Secretariate Energy & Power	16,357,332	1,782,109	11% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 817 million to other schemes. PKR 13.8 billion were surrendered. The major surrender of PKR 6.5 billion is under construction of Balakot HPP (300MW) and PKR 3.6 billion of construction of 88MW Gabral-Kalam Hydro Power.
1.2 Improved transmission & distribution and demand side management	Secretariate Energy & Power	1,474,136	1,026,585	70% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 74 million to other schemes. PKR 374 million were surrendered. The major surrender of PKR 179 million is of Solarization which was subsequently surrendered.
1.3 Increased production of oil & gas	Secretariate Energy & Power	104,675	114,052	109% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
1.4 - Enhanced revenue from services	Secretariate Energy & Power	515,918	0	The reason for non-utilization of allocated funds was reprioritizing of projects thereby diverting PKR 167 million to other schemes. PKR 349 million were surrendered.
Grand Total		18,452,061	2,922,745	

4. Service Delivery Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1- Power and energy sites including alternate resources of energy explored, developed and improved	1.1.1 - Additional power generated (MW)	62.8	10.2	COD of the project could not be achieved due to non-signing of Power Acquisition Contract with PESCO
	1.1.2 - Number of power generation units planned & designed	3	1	33% target achieved.
	1.1.3 - Number of power unit generation (GWH)	349	0.182	Plant had to be Shut Down after 2 months of Operation due to Low Hydrology and was not able to restart it on account of Security Clearances for Chinese Engineers

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.2 Improved transmission & distribution and demand side management	1.2.1 – Fund utilization for network expansion w.r.t release.	100%	100%	Target achieved
1.3 Increased production of oil & gas	1.3.1 – Revenue from investment in exploration & Production Blocks- Barati Block 2.5% shares secured with OGDCL	258	250	97% target achieved.
1.4 - Enhanced revenue from services	1.4.1 - Electricity Duty Payable by WAPDA (In Millions)	2,339.90	2880.27	Achieved over & above the Target
	1.4.2 - Fee payable under Electricity Rules (In Millions)	91.60	68.82	Shortfall due to unrealistic Target estimates
	1.4.3 - Fee payable for the grant of Certificate of competency to Supervisor & License to Electricity Contractor (In Millions)	2.00	2.46	Exceeded assigned target
	1.4.4 - Miscellaneous Receipt Fee	62.5	51.55	Shortfall due to unrealistic target estimates as 100% recovery has been made against the 1398.82 GWh of energy generated in-house

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	56	57	- 1
Grade 6 to 10	23	12	11
Grade 11 to 16	92	56	36
Grade 17 and Above	54	41	13
Grand Total	225	166	59

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
17000481-Construction of Bala kot HPP (300MW) District Mansehra (20% HDF 80% ADB)	6,500,000	6,481,244	99.7% of allocated funds utilized.
20100345-Construction of 88MW Gabral-Kalam Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power and RE Development Prog. Project Cost Rs 37065.00	4,000,000	343.707	9% of allocated funds utilized and balance funds were surrendered. The original budget was prepared based on the hiring and mobilization of contractor for the civil works and payments related to the Project Implementation Consultant (PIC) However, the Hiring of the Civil Contractor were not completed.
20100346-Construction of 157MW Madian Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme. Project Cost Rs 77 Bn. HDF Share Rs 1	1,000,000	327.763	33% of allocated funds utilized and balance funds were surrendered. The original budget was allocated for payments related to the land acquisition process and the Project Implementation Consultant (PIC). However, the funds remained unused due to delays in the land acquisition process caused by flooding, which also obstructed access to the site
16000287-Access to Energy-Construction of MHP on rivers and tributaries (ADB/HDF Funded)	800,000	415,463	52% of allocated funds utilized. PKR 385 million were surrendered. The major reason of surrender was due to revision of PC-I. During the working season (March-Nov; as most of site are located in snow bound areas), the PC-I was necessitated to be revised due to time period expiry, during which payments could not be made to the contractors, hence effecting the pace of work.)
16000288-Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)	700,000	303,794	43% of allocated funds utilized. PKR 397 million were surrendered. The reason for surrender was work on sites were not started on time due to NOC Issue from the Irrigation Department (Canal-Based MMHPPs)
20100348-PC-II for Hiring of Planning Management Support Consultants & other Consultancies required for Energy Sector Development & Institutional Strengthening - under WB	550,000	27,062	5% of allocated funds utilized. PKR 142 million were reallocated from solarization schemes while PKR 665 million Funds were surrendered.
23000002-Solarization of all Types of Hospitals in Southern Districts	500,001	0	PKR 167 million were reallocated to Hydro power projects and PKR 333 million were surrendered.
16000289-Access to Energy-Solarization of Schools & BHUs (ADB/HDF Funded)	500,000	321,497	64% of allocated funds utilized. The irregular release of funds disrupted timely payments. As a result, the expenditure could not be fully met, and PKR 185 million were surrendered as unutilized funds.
20111844-Solarization of 5000 Masajid in Khyber Pakhtunkhwa (Phase-II)	456,573	439,319	96% allocated funds utilized.

Climate Change, Forestry, Environment & Wildlife Department

1. Major Achievement of the Year

- 10% increase collection of the revenue over the assigned target.
- 100% target achieved, by collaboration with international law enforcement agencies to combat illegal wildlife trade met the target of three initiatives.
- 100% target achieved by implementing four planned initiatives based on departmental research.
- 100% target achieved, technological feasibility evaluations and community collaborations met expectations at 60% and 70%, respectively.
- 100% target achieved by implementing six research and development solutions for forest sustainability.
- 98% target achieved by deployment of 6,130 Neghabans against target of 6,250.
- 99.5% target achieved by providing Employment opportunities through nursery raising of 995 laborers against the target of 1,000 employment.
- 99% target achieved by providing 9,094 labors employed in different afforestation activities against target of 9,214.
- 60% target achieved by reaching Individuals through conservation awareness programs 30,000 individuals against the planned 50,000.
- 27% target achieved by launching three research-based initiatives compared to eleven.
- 67% target achieved by achieving growth rates of 4 million of targeted multipurpose tree species through farm forestry against the targeted 6 million.
- 100% target achieved by maintenance of 66,917 hectares of forested land.
- 67% target achieved by establishing two non-timber forest product (NTFP) nurseries against target of three.
- Enforcing the implementation of environmental laws, 50% of major industries have installed Air pollution Controls System and 30-40% major industries have installed wastewater treatment system to reduce wastewater pollution.
- Monitoring activities resulted in 30-40% major industries installing wastewater treatment system to reduce wastewater pollution (30% planned activities achieved) and 50% of the major Industries installed air pollution controls system.
- 03 Wildlife breeding facilities registered in Nowshera and Haripur.
- 39 various court cases were decided in favour of the government
- 72 No. of employees from BPS-03 to BPS-17 has been recruited under initial quota.
- 28 officers and officials received training from WWF under the "SMART Implementation Plans" initiative.
- Two Management Plans for Kamal Ban and Malakandi National Parks prepared for approval.

A. Revenue:**2. Actual Revenue Collection****PKR in Million**

Detailed Description	Target	Actual	Variance	Reason of Variation
C-03301-Timber Remove Agencies Timber	-	90.03	90.03	Revenue realized without having any target fixed
C-03302-Timber Remove Agencies-Firewood/Charcoal	-	0.34	0.34	Revenue realized without having any target fixed
C03305-Timber Remove Planting stump seeds Mazri Palm Grass	-	0.31	0.31	Revenue realized without having any target fixed
C-03307-Timber Remove Purchaser-Timber	70.00	133.85	63.085	Exceeded the assigned target
C-03311-Timber Remove Purchaser-Honey Herbs	1.00	0.83	-0.17	83% target achieved
C-03314-Drift, Waif Wood & confiscated forest produce-Sale	15.00	61.70	46.7	Exceeded the assigned target
C-03315-Revenue from not managed by Govt:	0.20	8.98	8.78	Exceeded the assigned target
C03317-Jallo Rosin Factory - Sale of Rosin	-	1.75	1.75	Revenue realized without having any target fixed
C-03321-Fines & Fofeitures except fines by Court	13.00	46.46	33.46	Exceeded the assigned target
C-03322-Compensation under forest Act, including Fine by Court	30.00	109.27	79.27	Exceeded the assigned target
C-03326-Rent of Buildings Shops, Lands & Water Mills	2.00	15.93	13.93	Exceeded the assigned target
C03327-Wildlife	155.00	159.77	4.77	Exceeded the assigned target
C-03329-Collection of Payments for Services Rendered	2.80	5.25	2.45	Exceeded the assigned target
C-03370-Other Receipts	350.00	66.72	-273.94	Cumulatively, the department has exceeded the assigned targets. The revenue generated has been accurately recorded under the appropriate heads, rather than being categorized under the general "Other" head.
Grand Total	639.00	701.19	70.425	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1-Increase in the protected area	Chief Conservator of Forests	187,415	124,564	66% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 3.5 million. PKR 66 million were surrendered. The major surrender PKR 13 is under stabilization of fragile stops through plantation.
1.1-Increase in the protected area	Environmental Protection Agency	2	0	Funds were surrendered.
1.2 Conservation and improvement of forests and wildlife	Chief Conservator of Forests	7,249,789	5,597,764	77% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 61 million. PKR 1.7 billion were surrendered. The major surrender PKR 790 million is under Billion Tree initiative.
1.2 Conservation and improvement of forests and wildlife	Environmental Protection Agency	31,632	8,390	27% of allocated funds utilized. PKR 23 million were surrender.
1.2 Conservation and improvement of forests and wildlife	Directorate Environment and Forest Department	1,313,921	1,040,560	79% of allocated funds utilized. PKR 290 million were surrendered.
2.1-Research papers having applicability in field published	Chief Conservator of Forests	132,723	41,972	32% of allocated funds utilized. PKR 91 million were surrendered. The major surrender of PKR 54 million is under promotion of energy plantation in Kurram.
2.1-Research papers having applicability in field published	Directorate Environment and Forest Department	53,547	47,692	89% of allocated funds utilized. PKR 6 million were surrendered. The major saving of PKR 4.3 million is under specialized units human resource development.
3.1- Developed Innovative Products or Processes	Environmental Protection Agency	11,157	2,323	21% of allocated funds utilized. PKR 8.8 million were surrendered under Zigzag technology in construction and operation of brick.
4.1- Enhanced air and water quality monitoring in KP	chief conservator of forests	262,459	234,949	90% of allocated funds utilized. PKR 28 million were surrendered under various water sheds.
4.1- Enhanced air and water quality monitoring in KP	environmental protection agency	2	0	PKR 0.117 million were surrendered and PKR 0.115 were reallocated
4.2- Enhanced capacity of environment protection agency staff on efficient environment protection practices (follow up on target from dept)	Environmental Protection Agency	21,363	16,414	77% of allocated funds utilized. PKR 4.9 million were surrendered under environmental protect in Tribunal, which were subsequently surrendered.
5.1 Improved policy, planning, budgeting and monitoring	Chief Conservator of Forests	440,026	114,743	26% of allocated funds utilized. PKR 256 million were surrendered.

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
5.1 Improved policy, planning, budgeting and monitoring	Directorate Environment and Forest Department	488,947	393,406	80% of allocated funds utilized. PKR 103 million were surrendered.
Grand Total		10,192,983	7,622,775	

4. Service Delivery Key Performance Indicator

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1-Increase in the protected area	1.1.1 YoY increase in the Community game reserves	4	Darsamand Hangu and Lower Tanwal Beer Valley Abbottabad cases are under process	Areas proposed for declaration as Community Game Reserves: i. Chappar Mishti Community, Orakzai ii. Star Sam Community, Orakzai iii. Oblan Community, Orakzai Cases for declaration of
	1.1.2 YoY in reported incidents of illegal wildlife trade	-	5,320 cases	challans chalked against offenders in which compounded 5,320 cases and collected Rs. 32.4 million compensations.
	1.1.3 Collaborative initiatives with international law enforcement agencies or organizations to combat transnational illegal wildlife trade	3	3	100% target achieved.
1.2- Conservation and improvement of forests, wildlife and environment	1.2.1 Individuals reached through conservation awareness programs	50,000	30,000	60% target achieved.
	1.2.2 Installation of Air pollution Controls System in Industries	-	50% Approx	Almost 50% major industries have installed Air pollution Controls; System due to regular
	1.2.3 Air Quality Monitoring in Compliance with NEQS	-	Monitoring to Control Stack emission/Non-Compliance.	Pollution Control System to bring Air emissions.
	1.2.4 % Decrease industrial effluents as a result of consistent monitoring activities	-	30-40%	30-40% major industries have installed wastewater treatment system to reduce wastewater pollution. Almost 30% planned activities achieved
2.1-Research papers having applicability in field published	2.1.1 Initiatives involving applicability of research papers started by government/ NGOs, etc	11	3	27% target achieved.

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	2.1.2 Initiatives based on department's research implemented	4	4	100% target achieved.
3.1- Developed Innovative Products or Processes	3.1.1 New innovative products or processes developed to improve the local/Native seed quality & productivity of fresh seed	6	3	50% target achieved.
	3.1.2 Developed solutions deemed technologically feasible through expert evaluations (%age)	60%	60%	100% target achieved
	3.1.3 Collaborations with local communities and non-governmental organizations to implement R&D outcomes	70%	70%	100% target achieved
	3.1.4 R&D solutions implemented as solutions for forest sustainability	6	6	100% target achieved
	3.1.5 Number of new jobs created (YoY) in the local community due to forest-related activities	3,363,110 Man-Days	2,840,935 Man-Days	84% target achieved
	3.1.6 % increase (YoY) in the growth rates of targeted multipurpose tree species through farm forestry	6.000 million	4.000 million	67% target achieved
	3.1.7 Deployment of Neghaban for protection of degraded area	6,250 Nos.	6,130 Nos.	98% target achieved
	3.1.8 Employment opportunities through nursery raising	1,000 Nos.	995 Nos.	99.5% target achieved
	3.1.9 Labors employed in different afforestation activities	9,214 Nos.	9,094 Nos.	99% target achieved
	3.1.10 Increase (YoY) in the total area of forested lands within the planned areas	66,917 (Ha) Maintenance	66,917 (Ha) Maintenance	100% target achieved
	3.1.11 NTFP Plants Nurseries (Area in Ha)	3	2	67% target achieved
4.2- Enhanced capacity of environment protection agency staff on efficient environment protection practices (follow up on target from dept)	4.2.1. % Increase (YOY) in Number regulated entities in inspected for environmental Compliance.	-	Twofold regulatory increase	Regulation of entities has increased two times in comparison with previous year.
	4.2.2. % Decrease (YOY) in Number of penalties imposed as a result of Public Compliance.	-	Nearly 10% Declined	Through implementation of the EPA laws the administrative penalty has decreased approx. 10 %
	4.3.1. % Increase (YOY) in Number of Staff member obtaining professional Certification or qualification	-	50-60 %.	Conducting/attending the various meeting and workshops practically visiting the entities the qualification/experience of the staff has increased up to 50-60 %.

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	related to environmental protection			
	4.3.2. % Increase (YOY) in level of satisfaction with performance and Knowledge of Agency Staff measured via survey-based index from Stockholders.	-	30-40 %	Stakeholder satisfaction level has increased 30-40 % due to the implementation of Environmental laws.

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
21000102-Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)	790,000	0	Funds were surrendered.
19001936-10-BTTP Upscaling Green Pakistan Program Revival of Forestry Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)	466,190	335,236	72% of the allocated funds utilized. PKR 90 million were reallocated to Trees Tsunami and mini Zoo and PKR 41 million.
14000626-Zoo for Peshawar Division.	282,085	214,478	76% of the allocated funds utilized. PKR 35 million were reallocated to Trees Tsunami and mini Zoo and PKR 33 million were surrendered.
20100243-Establishment of Mini Zoo at Kanju Township Swat	268,190	279,756	104% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
19NAD001-(PSDP) " Sustainable Development Goals Achievement Programme (SAP)"	221,248	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 122 million to other schemes. PKR 100 million were surrendered.
21100034-IB0638-Ten Billion Trees Tsunami Program phase-I Up-scaling Green Pakistan Program(Forest Component)	198,315	433,557	Funds reallocated to meet the expenditure requirement.

Food Department

1. Major Achievement of the Year

- 98% increase in revenue collection over the assigned target.
- 275% increase compared to last year by conducting 167,905 inspections.
- the number of checks conducted reached 167,905 representing a remarkable 275% increase compared to the planned target.
- 11.2% increase compared to last year recorded, 9,583 challans issued.
- 10.6% increased fine collected amounted to PKR 32,792,811 as compared to last year.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C03102-Recoveries of Overpayments	0.10	0.98	0.88	Exceeded the assigned target.
C-03811 Sugar cane Dev. Cess	124.20	241.39	117.19	Exceeded the assigned target.
C-03815 Other Receipts collection charges of Sugarcane Dev. Cess	0.70	5.24	4.54	Exceeded the assigned target.
Grand Total	125.00	247.60	122.60	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
Account – I				
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	Directorate of Food	49,635,032	32,752,863	66% of allocated funds utilized. PKR 16.88 billion. PKR 16.8 billion were surrendered. The major surrender of PKR 16.5 million is under subsidies.
2.1 Improved policy, planning, budgeting and monitoring	Directorate of Food	33,580	14,828	44% of allocated funds utilized. PKR 17 million were surrendered under ICT Based Interventions in Food.
Total Account – I		49,635,032	32,752,863	
Account – II				
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	Directorate of Food	103,080,472	68,973,176	67% of allocated funds utilized. PKR 34 billion were surrendered. The major surrender is under Director Food Peshawar amounting to PKR 31 billion.
Grand Total		152,749,084	101,740,868	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	1.1.1 Districts' compliance to submission of monthly checking report			
	Inspections	-	167,905	275% Increased as of last year
	Challan	-	9,583	11.2% Increased
	Fine	-	32,792,811	10.6 % Increased

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	865	813	52
Grade 6 to 10	218	151	67
Grade 11 to 16	391	318	73
Grade 17 and Above	93	79	14
Grand Total	1,567	1,361	206

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20100499-Construction of Food Grain Godowns in the Merged Districts (AIP).	212,436	142,407	67% of allocated funds utilized. Balance funds PKR 71 million were surrendered.
121000432-Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)	94,565	0	PKR 72 million were reallocated to other schemes through reappropriation and PKR 23 million were surrendered
17000199-Construction of Food Grain Godownsof2000 Ton Capacity in District Kohistan	25,460	5,665	22% of allocated funds utilized. Balance funds PKR 19 million were surrendered.
17000187-Construction of Food Grain Godownsof3000 Ton Capacity in District Tank	23,439	2,227	10% of allocated funds utilized. Balance funds PKR 21 million were surrendered.
19001659-Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa.	20,800	20,800	100% of allocated funds utilized.
22000021-Provision of ICT Based Interventions in Food Department	18,552	5,124	28% of allocated funds utilized. PKR 8 million were reallocated to other schemes and remaining funds were surrendered.
20112127-Provision of ICT Based Interventions in Food Department	15,028	7,815	52% of allocated funds utilized. PKR 2 million were reallocated to other schemes. PKR 9 million were surrendered.

Housing Department

1. Major Achievement of the Year

- 121% target achieved, completion of 85% construction of flats at Civil Quarters, Peshawar's Phase-II achieved against the target of 70%.
- 117% target achieved, launching of the housing scheme for government servants and the general public at District Hangu (Phase-I) completed 35% against target of 30%.
- 100% target achieved, feasibility studies for developing housing schemes, satellite towns, and commercial properties in KP completed 19%.
- 100% target achieved, construction of flats for government servants at Phase-V Hayatabad was completed.
- 100% target achieved, completed 10% of the Banni Gul Housing Scheme.
- 97% target achieved, 58% development of various housing schemes on existing state land for government servants and the general public in Khyber Pakhtunkhwa achieved against target of 60%. lagging from the planned target is due to severe litigation and court stay order.
- 95% target achieved, 19% construction of a multi-story commercial/residential building at Warsak-1 Self-Finance achieved against target of 20%.
- 95% target achieved, launching of housing schemes for government servants and the general public at Jaloza, District Nowshera (Self-Finance) falling just short of the 100% due to Energization and Gasification of Scheme, which is in process.

A. Expenditure

2. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Expeditious development of housing schemes at rural/urban areas	S.O.(Admin) Housing Department NWFP Peshawar	306,294	61,863	20% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 100 million to other schemes. PKR 147 million were surrendered.
2.1 Improved policy, planning, budgeting and monitoring	Housing Department	196,793	86,092	44% of allocated funds utilized. PKR 111 million were surrendered. The major surrender is under housing department amounting to PKR 105 million.
Grand Total		503,087	147,955	

3. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1- Expeditious development of housing schemes at rural/urban areas	1.1.1 Development of various Housing schemes on the existing state land for Government Servants/General Public in KP	60%	58%	97% target achieved.
	1.1.2 Construction of High Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar	100%	100%	Target achieved
	1.1.3 Construction of Flats at Civil Quarters Peshawar's, Phase-II 1000 sq. ft	70%	85%	Exceeded the assigned target
	1.1.4 Feasibility Studies for Development of Housing Schemes / Satellite Towns/Commercial Properties in KP	19%	19%	Target achieved
	1.1.6 Establishment of Banni Gul Housing Scheme	10%	10%	Target achieved
	1.1.7 Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I) Self-Finance	30%	35%	Exceeded the assigned target
	1.1.8 Construction of Multi-story commercial / Residential building at Warsak-1 (Self-Finance)	20%	19%	95% target achieved.
	1.1.9 Launching of housing schemes for the Government servants and general public at Jalozi District Nowshera (Self Finance)	100%	95%	95% target achieved.

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	14	14	-
Grade 6 to 10	4	4	-
Grade 11 to 16	21	17	4
Grade 17 and Above	10	10	-
Grand Total	49	45	4

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
15000374-Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft	243,366	39,641	16% of allocated funds utilized. PKR 88 billion were reallocated to other schemes while PKR 116 million were surrendered.
10000200-Development of various Housing schemes on the existing state land for Government Servants / General Public in Khyber Pakhtunkhwa.	25,342	14,542	57% of allocated funds utilized. Balance funds PKR 11 million were surrendered.
20100114-Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in KP	13,350	3,330	25% of allocated funds utilized. Balance funds PKR 10 million were surrendered.
23000162-F/S and Establishment of Housing Colonies in Merged Areas	12,669	0	The reason for non-utilization was reprioritizing of projects thereby diverting the allocated funds to other schemes.
20100115-Construction Of Boundary Wall Main Gate & Check Post i e Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHAP)	6,028	1,028	17% of allocated funds utilized. Balance funds PKR 5 million were surrendered.

Industries, Commerce and Technical Education Department

1. Major Achievement of the Year

Khyber Pakhtunkhwa Technical Education and Vocational Training Authority (TEVTA)

- 13,815 youth trained under Competency Based Training (CBT) in engineering skills/trades by ensuring skill in hand instead of traditional mode of theoretical training.
- 1,877 skilled workers of different workshops in private sector certified through Recognition of Prior Learning (RPL) mechanism (training under Ustad Shagird System).
- 976 youth from merged districts trained in different emerging trades such as IT, construction and services sectors under various projects.
- 4,751 youth trained under 3-years Diploma of Associate Engineering (DAE) programs in 19 different technologies such as Electrical, Mechanical, Mechatronics, Petroleum, Mining, Civil, Refrigeration and Air Conditioning, Computer Hardware etc.
- 1,357 instructional staff trained for enhancement of their skills capabilities in areas such as Automation, Refrigeration and Air Conditioning, IT Skills etc.
- 390 assessors trained on Competency Based Training for quality assessment of the trainees and certification as per national and international skill standards acceptable for local and overseas employment.
- 735 pass-out trainees of KP-TEVTA employed in Small & Medium Enterprises (SMEs) earning their livelihood through decent means.
- KP-TEVTA BoD approved scheme namely “On Job Training” for 3,500 pass-outs of KP-TEVTA with a monthly stipend PKR 15,000/month for three-months duration. 168 pass-outs placed in Phase-I in 22 industrial units.
- 848 staff trained in environmental sustainability, digitization and gender mainstreaming to meet the Sustainable Development Goals.
- 6 DAE traditional level courses converted into Competency Based Trainings as per national and international labor job market requirement. 20 CBT vocational courses updated as per the current labor job market requirements.
- 74 KP-TEVTA institutes launched Competency Based Training courses as per NAVTTC approved national and international skill standards for standardization and recognition of the pass-outs for employment abroad. This program will benefit the pass-outs to get quick employment in the emerging job market.
- 05 developmental schemes completed i.e. GPI Battagram, GPI Bar Muhammad Khel Orakzai, GCT Bajaur, GTVC (W) Bannu and GPI Sadda Kurram. The enrolment capacity will be increased by 2500 per annum in Solar PV, Building and Industrial Electrician, Fashion Designing & Dress Making, Beautician, IT, CNC, Welding.
- Upgradation of 13 labs in Electrical, Mining, Welding, Mechanical, Renewable Energy, Civil, Digital & Smart Labs. The new machinery will facilitate trainees in acquiring updated practical skill trainings.
- Initiated upgradation of 03 female institutes as a Spoke (Satellite Institutes) in collaboration with European Union/British Council in digital and high-tech skills in D.I Khan, Mardan and Haripur. This will increase 600 female enrolment per annum for self-employment through

entrepreneurship.

- KP-TEVTA developed industrial linkages with 24 leading industries in KP for skill need identification, curriculum development, and on job trainings. This will facilitate the training programs for alignment with future industrial requirements.
- International accreditation of 11 further training institutes is under process with Asia Pacific Accreditation Council and TUV Rhineland.
- 25 training centers of KP-TEVTA accredited by NAVTTC for assessment and certification of informal skilled workers including overseas returnees through Recognition of Prior Learning mechanism for recognition of their skill and award of nationally recognized certificate for employment.
- 02 KP-TEVTA institutes accredited as TAKAMOL skill verification centers each at district Peshawar and Dir Lower. These centers recognize skills required for employment in Kingdom of Saudi Arabia.
- Complaint portal launched to improve TEVET education.
- Upgradation of existing 24 training institutes as model centers/center for imparting high tech training courses. 24 new trades/occupations will be initiated which will enhance enrolment capacity of trainees by 1500 and student will get opportunity to enroll in demand driven courses on their doorstep.
- Establishment of 2 renewable energy hubs initiated with 4 new trades in each hub. This program will facilitate over 400 students in renewable energy sector.
- Green Skills Strategy and Campus sustainability plan have been approved by the Board. This will improve energy optimization, cost-effectiveness, wastage control, recycling of waste material.
- Production cum services outlets started in 14 institutes for self-sustainability.

Khyber Pakhtunkhwa Economic Zones Development and Management Company (KPEZDMC)

- In Gadoon Amazai, during the past year, five (05) new industries have started construction work on their projects and are expected to get into commercial production in coming year. They are involved in Pharmaceuticals, Plastic, Food and beverages, and Wood based furniture industry.
- Hattar Economic Zone highlights three (03) new industries that became operational in the last one year, with an Investment of PKR 2.0 billion, while the fourth one is under construction with an investment figure of around PKR 350 million. Similarly, commercial productions of two new units are expected to be inaugurated in May 2025 in Hattar Special Economic Zone. These are first ever investments of Ghani Chemicals in the province and investment size is approximately PKR 7.0 billion, comprising of largest Oxygen Plant in Pakistan, and first ever Calcium Carbide plant in the country as well.
- Two (02) new projects from Pharmaceutical sectors have gone into construction in Ghazi Economic Zone during the last one year. Total investment being mobilized by them is around PKR 181 million and around 150 job opportunities will be generated, as they get into production.
- In Peshawar Economic Zone, seven (07) new industrial units have gone operational while another two (02) are under construction, total investment size is approximately PKR 900

million one of the under-construction units is for Bio-gradable bags with huge export potentials and is in line with the GoKP emphasis towards environmental compliance and green projects.

- In Risaplur Export Processing Zone, two (02) new units focused on Exports have made presence. One has gone operational while the other one is under construction and is expected to be operational in the coming year. Both brings investment amounting USD 2.35 million around PKR 650 million.
- Mohmand Economic Zone, the only operational EZ in the Merged Areas (ex-FATA) showed considerable progress as 10 new industrial units have either went into production or into construction, with a total investment figure of around PKR 1.8 billion. Most of these units are Food related with a few minerals processing and steel fabrication units. These units will be generating around 1000 new employment opportunities.
- D.I. Khan Economic Zone has also shown progress during the last year as three (03) new units of Food processing, and one (01) of LPG got operationalized during last one year. Total investment by these projects was around PKR 600 million, which around 740 employments have been generated by these 04 industrial projects.
- Shaheen Arms - a light engineering company got operational in Jaloza Economic Zone in last one year, while another two (02) from Pharmaceuticals are under construction. Total investment is around PKR 600 million with 150 new job opportunities.
- In Nowshera Economic Zone, four (04) new industries became operational with total investment of PKR 300 million, generating around 180 jobs.
- In Rashakai Special Economic Zone, being Pakistan's premier CPEC SEZ, two (02) new projects were approved while third one is a meat processing with potential exports to China; application is under process. Out of the two (02) projects, Stellar Tech Solar will be the first solar panel manufacturing unit in KP, while the other unit will be a DRI processing based unit. Total investments through these two projects are approximately PKR 1.4 billion only.

Board of Technical & Commerce Education

- Web portal services provided to affiliate institutions
- Implemented inventory management system.
- Online Cash management system installed for the supervisory staff
- Shifted four technologies to competency Based Training assessment mode
- Introduced 3 years Diploma in Agriculture Sciences and Veterinary Sciences

Directorate General

- 80,081 inspections were conducted, imposed fine of PKR 26 million approx. under KP Consumers Protection Act 1997.
- Filed 22,447 cases in consumer courts and approximately PKR 6 million fine was imposed by the consumer courts under KP Consumers Protection Act 1997.
- 18 fresh and 12 renewal certificates of firms registration were issued under partnership act 1932.
- 240 fresh and 249 renewal certificates were issued to societies under Societies act 1980.
- 32 licenses for stone crushing were issued, meeting 80% of the target.

Small Industries Development Board (SIDB)/ Small Industrial Estates (SIE) Industry

- 01 new small industries estate fully developed (Abbottabad-II Havellian).
- 01 new SIE land acquired and civil works executed (Industrial Park Peshawar).
- 88/393 industrial plots allotted at Industrial Park Peshawar (IPP)
- 40 new industrial units operationalized (various SIEs)
- 1,560 jobs created
- PKR. 435 million private investment mobilized

Small and Medium Enterprises (SMEs)

- PKR 799 million disbursed to 14,554 individuals (male: 11,613 & Female: 2,941) in MDs as interest free microfinance loan.
- PKR 161.40 million disbursed to 2,941 small scale women entrepreneurs in MDs.

A. Revenue:**2. Actual Revenue Collection**

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-02903-Manpower	-	0.03	0.03	No target was estimated
C-02954 Penalties under KP Consumers Protection Act 1997	28.00	31.80	3.80	Exceeded the assigned target
C-0350C- Fee of Registration Renewal etc. of Stone	5.80	2.96	- 2.84	Target not achieved due to litigation issues encountered.
C-03515-Sale of Forms & Registers	0.80	0.45	- 0.35	51% target achieved.
C-03519-Press Receipts	400.00	168.10	-231.90	42% target achieved.
C-03523-Others	0.50	-	- 0.50	-
C-03544-Fees of Inspection of Boilers	7.00	6.51	0.49	Finance Department fixed the target on tentative basis which is not possible due to less/short number of boilers installed in the province.
C-03545-Fees Under Partnership Act, 1932	6.20	5.70	- 0.50	92% target achieved.
C-03546-Recoveries of Overpayments	-	0.78	0.78	No target was estimated
C-03550 Technical Education.	35.00	22.86	-12.14	65% target achieved.
C-0380A Water Charges on Extraction of Water	30.70	15.30	-15.40	50% target achieved.
Grand Total	514.00	255.21	-258.79	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	Directorate of Industries, Commerce & Labour	154,321	5,000	3% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 99 million to other schemes. PKR 51 million were surrendered.
	Directorate of Technical Education & Manpower Training	21,154	14,479	68% of allocated funds utilized. PKR 6.6 million were surrendered under purchase of furniture /tools /equipment for GTI Bar.
1.2 Better management of industrial estates and economic zones	Directorate of Industries, Commerce & Labour	281,584	152,405	54% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 38 million to other schemes. PKR 91 million were surrendered. The major surrender PKR 43 million is for construction of building for GPI.
2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	Directorate of Technical Education & Manpower Training	2,503,532	2,152,213	86% of allocated funds utilized. PKR 363 million were surrendered in various technical & vocational centers
2.2 Standardization, branding, and image development of technical education	Directorate of Industries, Commerce & Labour	2,120,376	1,492,442	70% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 77 million to other schemes. PKR 580 million were surrendered.
3.1 Improved policy, planning, budgeting and monitoring	Directorate of Industries, Commerce & Labour	560,118	545,954	97% of allocated funds utilized.
	Secretariate	469,242	350,913	75% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 57 million to other schemes. PKR 61 million were surrendered. The major surrender is PKR 31 million is under Lumpsum allocation.
3.2 Provision of printing services to government departments	Directorate of Industries, Commerce & Labour	305,607	204,269	67% of allocated funds utilized. PKR 101 million were surrendered under stationery & printing.
Grand Total		6,415,933	4,917,676	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1- Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of firms registered under the Partnership Act, 1932	1000	1,255	Exceeded the assigned target.
	1.1.2 Number of licenses for stone crush issued	40	32	80% target achieved
1.2- Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded			
	SIDB	8	1	80% target achieved
	KPEZDMC	25	5	Mohmand Economic Zone, Jalojai Economic Zone, Nowshera Industrial Estate, D.I.Khan Economic Zone and Ghazi Economic Zone upgraded
	1.2.2 Number of plots allotted for small industrial units			
	SIDB	0	88	No target was estimated
	KPEZDMC	25	42	Ghazi Economic Zone (6), Mohmand Economic Zone (3), Bannu Economic Zone (16), Chitral Economic Zone (2), D.I.Khan Economic Zone (8), Gadoon Economic Zone (4), Jalojai Economic Zone (1), Heroshah (1) and Maneshra (1).
2.2- Strengthened technical and vocational training institutions imparting quality technical education	2.2.1 Number of in-service teachers trained	1500	1357	90% target achieved
	2.2.2 Number of students trained in Bachelor Degree	-	131	No target was estimated
	2.2.3 Number of students trained in 03 years Diploma of Associate Engineering	-	4,751	Progress achieved despite no predefined target
	2.2.4 Number of students trained in short courses	-	19,170	Progress achieved despite no predefined target
	2.2.5 Number of students trained in D.I.T	-	8,312	Progress achieved despite no predefined target

5. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	1,181	1,099	82
Grade 6 to 10	464	279	185
Grade 11 to 16	1,048	642	406
Grade 17 and Above	876	482	394
Grand Total	3,569	2,502	1,067

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
121000358-Development of Infrastructure (Completion of balance works) Mohmand Marble City	203,896	92,053	45% of allocated funds utilized., The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 58 million to other schemes. PKR 54 million were surrendered.
22000159-Upgradation of GTVC to the level of GPlat GTVC (B) Chitral	182,489	59,334	33% of allocated funds utilized., The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 36 million to other schemes. PKR 87 million were surrendered. 90% of the civil work is completed.
19001712-Reconstruction of Government College of Technology (GCT) at Abbottabad	175,343	62,560	36% of allocated funds utilized., The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 26 million to other schemes. PKR 86 million were surrendered. 60 % of civil work completed. Academic cum admin block is partially completed.
19001711-Reconstruction of Government College of Technology at Nowshera	160,212	57,770	36% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 40 million to other schemes. PKR 91 million were surrendered. The progress of academic and annex building stands at 70 % and 90 % respectively.
15000699-One Liner Provision for Improvement & Development of Technical Education	135,250	92,857	69% of allocated funds utilized., PKR 42 million which were surrendered.
20111774-Up-gradation of GPI Serai Saleh Haripur to College of Technology	105,115	35,000	33% of allocated funds utilized. PKR 70 million were surrendered. 25% civil works completed. Grey structure of 02 / 04 Academic blocks completed.
20100435-Accelerated Skill Development Program for Merged Areas (AIP)	93,937	85,343	91% of allocated funds utilized. PKR 10 million were surrendered. 565 number of youth from MDs were trained and completed internship in different firms and industries.
20111721-Construction of Building for GPI GTVC(M) & GTVC (W) Matta Swat (Land Acquired)	89,281	46,000	52% of allocated funds utilized. PKR 43 million were surrendered. Civil work is in progress on 03 Blocks GPI (M), GTVC (W) & GTVC (B)

Irrigation Department

1. Major Achievement of the Year

- Remodelling of Warsak Canal system has almost been completed. Work on most important component i.e. auxiliary tunnel which shall convey 700 cusecs of additional water (400 cusecs for canals system & 300 cusecs for drinking water to Peshawar & adjoining areas) from Warsak Dam has been started through Chinese contractor. 500 meters tunnel has been excavated with primary support system.
- Work on a mega project Pehur High Level Canal Extension Swabi is in advance stage. The Project on completion would irrigate about 30,500 acres in Swabi and Nowshera districts.
- Raising of Baran Dam has been completed & commissioned & started irrigating an area of about 170,000 acres.
- Construction of Latamber Dam has been fully completed and commissioned, irrigating an area of 800 acres of district Karak
- 05 small dams projects initiated, which will irrigate about 7,742 acres of barren land of districts Kohat, Lakki Marwat, Swabi, Karak and Nowshera: -
 - Khattak Banda Dam district Kohat (CCA 2200 acres)
 - Pezu Dam district Lakki Marwat (CCA 887 acres)
 - Bada Dam district Swabi (CCA 3000 acres)
 - Jaroba Dam district Nowshera (CCA 930 acres)
 - Makh Banda Dam Karak (CCA 725 acres)
- Six small dams completed, which will irrigate 12,015 acres of barren land-
 - Kiyala Dam district Abbottabad (CCA 3000 acres)
 - Jhangra Dam district Abbottabad (CCA 2000 acres)
 - Gul Dheri Dam district Nowshera (CCA 1000 acres)
 - Zamir Gul Dam district Kohat (CCA 2965 acres)
 - Sarobi Dam District NW (CCA 450 acres)
 - Satti Kalli Dam district Bannu (CCA 2600 acres)

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-03431-Direct Receipts on account of Water Rates (Abiyana)	450	233.00	217.00	The Provincial Government handed over Abiana recovery to Irrigation Department in August,2023 while the actual process of recovery of Abiana started in November 2023, due to handing / taking of Abiana Record the 450 million target was not recovered.
C-03432 Direct Receipts on Sale of Water	130.00	78.12	- 51.88	The Pakhtunkhwa Energy Development Organization (PEDO) pays the mentioned amount

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
				on account of Malakand-III Power Generation Project. During the year, they failed to deposit full amount against the assigned target despite of various requests.
C-03434 Others	90.00	35.47	- 54.53	Previously the Irrigation Department collected Revenue Generated on account of Rest Houses, etc. however these Rest Houses were handed over to Tourism Department.
Grand Total	670.00	346.68	323.32	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Climate resilient irrigation infrastructure increased and developed	Irrigation Secretariate	145,171	146,961	101% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
1.1 Climate resilient irrigation infrastructure increased and developed	Office of Chief Engineer	13,052,093	9,080,716	70% allocated funds utilized. PKR 4 billion were surrendered. The major surrender amount 1.9 billion is under Canal Extension in district Swabi
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	Office of Chief Engineer	7,523,438	2,836,794	38% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 1.95 billion. PKR 2.7 billion were surrendered.
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	Office of Chief Engineer	8,198,296	4,278,086	52% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 516 million. PKR 3 billion were surrendered. The major surrender of PKR 1.68 million is under drainage system and flood protection which was subsequently surrendered.
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	Office of Chief Engineer	123,987	14,000	52% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 28 million. PKR 82 million were surrendered. The major surrender of PKR 55 million is under drainage System revamping.
1.5 Revamped and modernized Abiana assessment and collection system in place	Irrigation Secretariate	8,836	5,389	61% of allocated funds utilized. PKR 3 million were surrendered under assistant land reclamation.
1.5 Revamped and modernized Abiana assessment and collection system in place	Office of Chief Engineer	623,293	639,843	103% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
2.1 Effective and efficient administrative services	Irrigation Secretariate	316,638	152,697	48% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 92 million. PKR 82 million were surrendered. The major surrender of PKR 72 million.
2.1 Effective and efficient administrative services	Office of Chief Engineer	1,092,735	381,085	35% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 440 million. PKR 271 million were surrendered. The major surrender of PKR 239 million is under Unforeseen / Government Directive.
Grand Total		31,084,486	17,535,570	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Climate resilient irrigation infrastructure increased and developed	1.1.1 Irrigation channels / distributaries / minors constructed / rehabilitated (KM/CCA in Acres)			
	Number	120	143	Exceeded the assigned target.
	CCA Acres	187,238	332,084	Exceeded the assigned target.
	1.1.2 Number of tube wells installed (No./CCA in Acres)			
	Number	491	48	10% target achieved.
	CCA Acres	34,583	609	2% target achieved.
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	1.2.1 Number of Small irrigation dams initiated (No./Water Preserved in AF)			
	Number	35	82	Exceeded the assigned target.
	Water Reserved in AF	20,210	7,429	37% target achieved.
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	450.000	23,074.075	Exceeded the assigned target.

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	5304	4935	369
Grade 6 to 10	1811	1674	137
Grade 11 to 16	1022	751	271
Grade 17 and Above	303	213	90
Contract Staff	2	0	2
Grand Total	8,442	7,573	869

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
23000124-Umbrella PC-I of the Flood Protection Sector Project (FPSP - III)	2,000,001	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 1.5 billion to other schemes. PKR 497 million were surrendered.
16000303-Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.	2,000,000	90,917	5% allocated funds utilized. PKR 1.91 billion were surrendered.
23000010-Reconstruction and Rehabilitation of irrigation and drainage system and flood protection works in Khyber Pakhtunkhwa (Emergency Flood Assistance Project)	2,000,000	319,610	16% allocated funds utilized. PKR 1.68 billion were surrendered.
21000023-""Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat""	999,999	151,448	15% allocated funds utilized. The reason of less-utilization of funds was reprioritizing of projects thereby diverting PKR 451 million to other schemes. PKR 398 million were surrendered.
23000001-CONstruction of Sumari Payan Dam Project District Kohat	999,999	3,470	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 483 million to other schemes. PKR 513 million were surrendered.
17000529-Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.	663,389	337,796	51% allocated funds utilized. The reason of less-utilization of funds was reprioritizing of projects thereby diverting PKR 193 million to other schemes. PKR 162 million were surrendered.
21000032-Construction of Sanam Palai and Kundal Dams Cost PKR 4,282.113 (m) Provincial Share 1305.114 (m)	500,001	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 166 million to other schemes. PKR 333 million were surrendered.
21000029-Construction of Chashma Akhor Khel Dam Project Karak	499,992	223,000	45% allocated funds utilized. The reason of less-utilization of funds was reprioritizing of projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
			thereby diverting PKR 167 million to other schemes. PKR 110 million were surrendered.
20100611-Construction of Jabba Dam district Khyber (AIP)	447,196	32,518	7% allocated funds utilized. The reason of less-utilization of funds was reprioritizing of projects thereby diverting PKR 321 million to other schemes. PKR 94 million were surrendered.
20112174-Construction of Chao Tangi Dam District South Waziristan Merged Areas (for remaining works of PSDP No. 188 against earlier funds released by Finance Division)	436,593	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 344 million to other schemes. PKR 93 million were surrendered.

Labour Department

1. Major Achievement of the Year

- 15% increase in revenue collection over the assigned target - PKR. 10.94 million.
- 167% target achieved, 85,880 inspections of factory and shops conducted against the target of 51,500.
- 144% target achieved, The Worker's Education Cell conducted 115 visits against target of 80.
- 122% target achieved, 14,687 prosecutions against the target of 12,000.
- 111% target achieved, conducted 39,909 inspection of factories & Shops conducted using weight & Measures against target of 36,000.
- 119% target achieved, 9500 cases disposed of by labour courts against the target of 8,000.
- 118% target achieved, conducted 11,755 inspections for child labour against target of 10,000.
- 100% target achieved for monitoring and evaluation visits to regional offices, achieving the target of 30 visits as planned.
- 101% target achieved for verification of CNG and POL units using weights and measures, conducted 60,562 inspections against target of 60,000.

A. Revenue:

2. Actual Revenue Collection

PKR in Million				
Detailed Description	Target	Actual	Variance	Reason of Variation
C-02306 Receipts under Weight & Measures and Trade Act	39.00	38.95	-0.05	Achieved 15% over and above the assigned target
C-02905 Receipts under the West Pakistan Ordinance 1969	36.00	46.99	10.99	
Grand Total	75.00	85.94	10.94	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved working conditions and environment	Directorate of Labour	275,284	246,809	90% of allocated funds utilized. Balance funds PKR 42 million were surrendered.
1.1 Improved working conditions and environment	Labour Secretariate	64,677	62,457	97% of allocated funds utilized. Balance funds PKR 2.4 million were surrendered.
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	Directorate of Labour	3,396	2,112	62% of allocated funds utilized. Balance funds PKR 1.2 million were surrendered.
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	SUBORDINATE COURTS	113,051	103,418	91% of allocated funds utilized. Balance funds PKR 7.5 million were surrendered.
1.3 Discouraging and combating bonded labour and child labour	Directorate of Labour	146,212	126,120	86% of allocated funds utilized. Balance funds PKR 25 million were surrendered. The major surrender PKR 31 million is under Combat Child Labour through Child Labour Survey.
2.1 Improved policy, planning, budgeting and monitoring	Directorate of Labour	4	-	Allocated funds were surrendered.
2.1 Improved policy, planning, budgeting and monitoring	Labour Secretariate	72,738	63,717	88% of allocated funds utilized. Balance funds PKR 5.5 million were surrendered under labour Secretariate.
2.2 Enforcement of standardized system of weights and measures	Directorate of Labour	139,884	122,040	87% of allocated funds utilized. Balance funds PKR 24 million were surrendered.
2.2 Enforcement of standardized system of weights and measures	Labour Secretariate	25,000	0	The reason of non- utilization of funds was reprioritizing thereby diverting allocated funds to Weight and Measure offices in various districts and District labour offices.
Grand Total		840,247	726,673	

4. Service Delivery Key Performance Indicator

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved working conditions and environment	1.1.1 - Number of inspections of	51,500	85,880	Exceeded the assigned target.
	Factories	5,500	28,574	Exceeded the assigned target.
	Shops	46,000	57,314	Exceeded the assigned target.
	1.1.2 - Number of inspection factories & Shops using W&M	36,000	39,909	Exceeded the assigned target.
	1.1.3 - W&M verified CNG & POL units	60,000	60,562	Exceeded the assigned target.
	1.1.4 - Number of prosecutions	12,000	14,687	Exceeded the assigned target.
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1.2.1 - Number of visits by worker's Education cell	80	115	Exceeded the assigned target.
	1.2.2 - Number of cases disposed off by Labour Courts	8,000	9,500	Exceeded the assigned target.
	1.2.3 - Number of inspections of child labour	10,000	11,755	Exceeded the assigned target.
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 - Number of visited regional offices of W& M for M&E	30	30	Target achieved.

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	222	169	53
Grade 6 to 10	128	65	63
Grade 11 to 16	338	197	141
Grade 17 and Above	77	58	19
Grand Total	765	489	276

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20100285-Establishment of Clinical Laboratories (Grade-A) and X-Ray Facilities at Service Outlets of Khyber Pakhtunkhwa ESSI	50,781	50,192	99% allocated funds utilized.
19001967-Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	38,230	37,960	99% allocated funds utilized.
19002027-Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	28,000	0	The reason for non-utilization of funds was reprioritizing of projects thereby diverting PKR 6 million to other schemes. Balance funds PKR 22 million were surrendered.
16000056-Establishment of Centre for Occupational Safety & Health (OSH) in Khyber Pakhtunkhwa	11,945	12,265	103% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
17000298-Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)	2,982	0	The reason for non-utilization of funds was reprioritizing of projects thereby diverting PKR 0.211 million to other schemes. Balance funds PKR 2.7 million were surrendered.
22000404-Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI) Khyber Pakhtunkhwa.	531	0	Scheme dropped and allocated funds were surrendered.

Minerals Department

1. Major Achievement of the Year

- Amendments in Legal Framework in FY 2023-24 are as follows ;
 - Amendments in Khyber Pakhtunkhwa profit sharing Rules, 2023
 - Amendments in Khyber Pakhtunkhwa Royalty Auction Rules, 2017
 - Amendments in Khyber Pakhtunkhwa Mines & Minerals Act, 2017
 - Establishment of Khyber Pakhtunkhwa Mineral Development and Management Company Limited
 - Rationalization of Royalty Rates
 - Amendments in Schedule-IX of the Khyber Pakhtunkhwa Mines & Minerals
- Establishment of 7 field offices of Inspector of mines in Merged Districts and appointed inspectors.
- 131% target achieved, Inspection of 2100 underground and surface mines was carried out against target of 1600 inspections.
- 175% target achieved, 28 training courses for the benefit of mine workers were arranged against the target of 16, wherein 2,412 mine workers were trained.
- 130 prosecution cases have been lodged against violators and a sum of 3.0 million fine was imposed and recovered.
- 3,095 underground and surface mines were uploaded on Mining Cadastral System and accessibility to mine detail.
- 343 number of Minerals Titles granted.
- A two-week training was arranged for Rescue 1122 employees regarding mine rescue and recovery where in 32 personnels were trained.
- A shot Firer Competency Examination was arranged for competitive mine workers.
- 19 Fresh Mining/Geologist Graduate were placed in various organizations of mining industry.
- Arranged One week training course for shot firer of DASSU Hydro power Kohistan Employees
- Provision of 6,215 scholarships amounting to PKR 98.15 to the children of mine labors.
- 9,869 mines Labors have been benefited from the 12 Mines Labour Welfare Dispensaries.
- Paid 29 grants amounting to 14.28 million to permanently disabled mine labors.
- PKR 22.5 million Grants paid to 75 unfit mine labors contacted occupational pulmonary diseases during work.
- Stipends amounting to 1.92 million have been paid to 959 mine labors participated in the training programs.
- PKR 34.8 million Death grants have been paid to the 29 families of Diseased Mines died in Mine accidents.

A. Revenue:**2. Actual Revenue Collection**

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-03808 Major Minerals	6,500.00	5561.91	-938.09	1. Cement Production reduced resulting in less revenue collection. 2. Coal is used as major source of fuel in cement industry. Declin in cement production adversely affected Coal demand, hence, the revenue from coal also decreased. 3. Imposed moratorium vide MTC meeting dated 14.03.2024 on fresh grant of leases / licenses, renewals conversions and assignments results in revenue decreased. 4. Limestone, Sand, Marble, Granite etc. are used in construction industry. Due to lack of ADP schemes and mega projects, the use of the said minerals has declined resulting in decline of revenue. 5. Operational area/leases cancelled and are under litigation due to overlapping with forest reserved areas. 6. Mining near archaeological sites has been increased from 300 meters to 1000 meters, which has also affected mining in districts Mardan and Swabi. 7. Current inflation rate and high fuel prices, shortage of electricity has affected productivity of mining industry. 8. Non issuance of explosive licenses has highly affected mining operations in the Province.
C-03847 Minor Minerals	950	648.06	-301.94	
C-03507-Excise Duty on Minerals	200	203.3	3.30	
C-0380E - Collection of Fee for Mines Registration, Examination and Fines etc.	2	7.95	5.95	
Grand Total	7,652.00	6,421.22	-1,230.78	

B. Expenditure**3. Budget and Expenditure Analysis**

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	Director General of Mines & Mineral	972,260	924,503	95% of allocated funds utilized.
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	Director General of Mines & Mineral	10,122	12,271	121% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	Director General of Mines & Mineral	173,099	186,690	108% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	Director General of Mines & Mineral	855,703	334,148	39% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 41 million. Balance funds PKR 480 million were surrendered under various Commissionerate of mines offices.
Grand Total		2,011,184	1,457,613	

4. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	4	5	6
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	1.1.1 - Number of regional/camp offices strengthened/capacitated	5	0	No scheme was approved for purchase of land and construction of district offices. Majority staff stayed in rental building.
	1.1.2 - Revenue generated from royalty (PKR In Million)	7,652 Revised 6500	6,421	Target achieved 84%. Cement Production reduced, decline in cement production also affected Coal demand and inflation rate and high fuel prices, shortage of electricity has affected productivity of mining industry contributed in not achieving the assigned target.
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 - Number of reconnaissance licenses issued	1	0	No application received for grant of reconnaissance license.
	1.2.2 - Number of exploration licenses issued	1	0	No application received for grant of exploration licenses.
	1.2.3 - Number of mining concessions including minor minerals issued	NA	303	Depends on the applications submitted for mining concessions
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry pilferage in mining industry	1.3.1 - Number of inspections to sites	1,600	2,100	Target overachieved
1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.4.1 - Number of training courses organized for miners	16	28	Target overachieved
	1.4.3 - Number of barracks awarded to miners	-	9,869	No target was assigned

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	745	545	200
Grade 6 to 10	213	139	74
Grade 11 to 16	494	360	134
Grade 17 and above	248	545	- 297
Grand Total	1700	1,213	487

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
14000484-Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of KP.	42,182	37,877	90% of the allocated funds utilized, balance allocation was diverted to other schemes. The project intensified its efforts leading to 1,720 reported violence and 1,012 FIRs. With PKR 1,120 million in assessed fines and PKR 3 million recovered. Created 196 direct jobs and numerous indirect employment opportunities, further contributing to KP's socio economic stability.
20112044-Capacity Building of Mineral Testing Laboratory (DGMM)	15,757	23,967	152% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20111879-Fencing of Fizzagat Emerald Mine Swat	12,002	3,000	25% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 9 million to other schemes. Project 50% completed. Work is stopped due to local community dispute. The project aims to fence emerald potential area in Swat.
17000321-Geological Mapping of Khyber Pakhtunkhwa	10,122	12,271	121% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
22000032-Capacity Building of Mineral Testing Laboratory (DGMM)	5,146	8,612	167% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.
19001972-Strengthening of Minerals Development Department	4,250	4,380	130% of allocated funds utilized. Additional resources are provided through reappropriation to meet the requirement.

Science & Technology and Information Technology Department

1. Major Achievement of the Year

- Transformed the manual procedures of multiple government departments of the province into digital processes and developed 29 IT Applications for the government departments.
- Launched a Google Career Certifications scholarship for 5,000 youth of Khyber Pakhtunkhwa against the target of 7,000.
- 179 interns were graduated under the Digital Internship Initiative of KPITB.
- 47 female interns were trained through Code for Pakistan under a remote setup. The program was designed for female interns want to work remotely.
- Feasibility study and preliminary design of state-of-the-art Science & Technology museum completed.
- Undergraduate research support grants awarded to 50 students.
- Travel grants awarded to Scientist and Engineers for the presentation of their research work at international conferences.
- Grants for 11 R&D equipment for maintenance & refurbishment across various universities of KP have been awarded.
- Awarded inter-disciplinary studentship program to 30 students across the province to carry out research in selected areas.
- 08 taskforces constituted to solve challenges faced by local indigenous resources i.e. gemstone, fruits & vegetables, bees & honey, herbs & medicinal plants, fisheries, micro hydro power, archaeology and urban environment.
- 08 drafts received/challenges identified. Further work will be carried-out.
- 06 major Science & Technology popularization events have been successfully arranged across the province in collaboration with diverse S&T stakeholders.
- KP Science Agenda has been successfully launched.
- Established School of technology in Govt. Technical Institute Shalman, Khyber. technical experts conduct Science technology and Innovation oriented courses.
- 200 students trained on technology-oriented courses in collaboration with Pak-Austria Fachhochschule Institute of Applied Sciences and Technology Haripur (PAK-IAST).

A. Expenditure

2. Budget and Expenditure Analysis:

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	S&T Secretariate	189,777	164,583	87% of allocated funds utilized. PKR 21 million were surrendered.
2.1 Improved capacity in science and technology and information technology	S&T Secretariate	975,178	316,953	33% of allocated funds utilized. PKR 738 million were surrendered.

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
2.2 Technological Research and Development	S&T Secretariate	1,034,340	201,411	19% of allocated funds utilized. PKR 836 million were surrendered. The major surrender of PKR 833 million is under IT Board.
2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa	S&T Secretariate	171,049	57,100	33% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 63 million to other schemes. PKR 50 million were surrendered.
2.4 Popularization of Science Technology in innovation	S&T Secretariate	234,360	167,182	71% of allocated funds utilized. PKR 62 million were diverted for establishment of CFCs through reappropriation. PKR 129 million were surrendered.
2.5 Building STI Capacities in Emerging Technologies	S&T Secretariate	128,836	87,364	68% of allocated funds utilized. PKR 34 million was diverted to STIs. PKR 76 million is surrendered.
Grand Total		2,733,540	994,593	

3. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	4	5	6
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - Prioritization of sectors for interventions	Food Department, Agriculture Department, PDMA (flood Assessment), Safe City Mardan Police	Food, Home, Board of Revenue, DG Sports, Agriculture, Energy & Power, Industries, Education, Environment, PDMA (Flood Assessment), Safe City Mardan, Police	Excise Department (in progress)
2.1 Improved capacity in science and technology and information technology	2.1.1 - No of Students trained on entrepreneurial skills	80	225	Exceeded the assigned target.
	2.1.2 - No. of IT teachers of Government trained on Early age Programming curriculum	0	0	Handed over to E&SED in 2020, and this KPI shall be replaced with BPO working space provided by KPITB
	2.1.3 - No. of Youth trained on Employable Digital Skills	2100	1366	1,366 youth have been trained with advance digital skills and of the trained youth, 60% have successfully secured jobs in the relevant

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	4	5	6
				field contributing towards the economy.
	2.1.4 - No. of ICT graduates provided paid internships	100	0	ECP Ban
2.2 Technological Research and Development	2.2.1 - Number of start-ups incubated under Durshal Project	20	0	ECP Ban
	2.2.2 - No. of companies provided subsidies in rent power and internet in IT Park	50	42	42 companies are being provided with subsidies at two IT Parks (Peshawar and Abbottabad). The companies employ more than 500 employees across both IT Parks.
	2.2.3 Number of universities supported for undertaking R&D	10	15	Target overachieved.
	2.2.4 Establishment of Science & Technology Museum	1	1	Feasibility study completed and detailed PC-I will be submitted as and when received.
	2.2.5 Reporting of R&D Equipment of Public Sector universities	45	11	Under the ongoing schemes 11 high tech equipment were supported for refurbishment.
	2.2.6 No of Awards for undergraduate Programmes	300	50	50 students were awarded scholarship awards for undertaking R&D at various organizations.
	2.2.7 No of Awards under Master Studentship Programmes	90	29	29 students were awarded master studentship award for undertaking R&D.
	2.2.8 Number of Seminars conducted for the promotion of Science and Technology	10	6	06 workshops were organized in collaboration with various stakeholders for the promotion of science & technology.
	2.2.9 Number of student invited to STEM Seminars	7,000	5,000	5000 participated in the seminars/events conducted, as fewer seminars were conducted due to lack of funds
2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa	2.3.1 Government land identified/ transferred to the ST&IT department for establishment of a	0	1	Feasibility study for the establishment of science was outsourced and is being finalized.

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	4	5	6
	State-of-the-Art Science Museum			
	2.3.2 Number of technologies identified	0	8	08 no of technologies have been identified for transfer.
	2.3.3 Number of equipment reenergized	0	11	Under the ongoing schemes 11 high tech equipment were supported for refurbishment.
	2.3.4 Number of users per equipment	0	100	100 users will benefit from the equipment.
	2.3.5 Number of grantees earning external travel award after their initial travel.	0	5	A team of 05 students traveled to Singapore for participation in international mathematics Olympiad challenge competition.
2.4 Popularization of Science Technology in innovation	2.4.1 Number of seminars conducted for the promotion of Science & Technology	0	6	06 workshops were organized in collaboration with various stakeholders for the promotion of science & technology.
2.5 Building STI Capacities in emerging Technologies	2.5.1 Diversity of applicants (geography wise and discipline wise)	0	20	Thousands of Students and researchers across the Khyber Pakhtunkhwa are benefited from the program. The activities are encouraged and supported by the science and technology community in the province.
	2.5.2 Success rate of applicants	0	4.3%	
	2.5.3 Number of national collaborations	0	5	
	2.5.4 Number of world-class international collaborations	0	1	
	2.5.5 Number of applications received	0	900	

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	933	868	65
Grade 6 to 10	415	241	174
Grade 11 to 16	769	466	303
Grade 17 and Above	796	423	373
Grand Total	2,913	1,998	915

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
22000477-Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)	585,000	0	Funds were surrendered.
20111854-Establishment of Digital City Haripur	152,967	91,015	59% of allocated funds utilized, remaining funds were surrendered.
22000325-Establishment of CFCs in Khyber Pakhtunkhwa	130,180	113,302	87% of allocated funds utilized
121000442-Merged Areas Digital Connect	91,406	193,712	212% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20111820-Establishment of CFCs in Khyber Pakhtunkhwa	77,816	53,901	69% allocated funds utilized balance funds were surrendered.
23000082-F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat	73,556	16,541	22% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 31 million to other schemes. PKR 27 million were surrendered.
20112175-Digital Economy and Skill Center (DESC)Shankar Campus Mardan	65,880	35,247	54% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 17 million for digital connect. PKR 13 million were surrendered
21111641-Building Provincial STI System	54,539	37,685	69% of allocated funds utilized. PKR 13 million was diverted to the schemes which was subsequently surrendered.
19000787-190248 Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber	36,897	11,123	30% of allocated funds utilized. PKR 26 million were surrendered.

Sports and Youth Affairs Department

1. Major Achievement of the Year

- Arbab Niaz Cricket Stadium civil works near to completion.
- Completed five Squash courts.
- Completed Hayatabad Cricket Ground.
- Completed Hockey turfs at Buner Malakand and Swabi.
- Completed 3D Squash courts & swimming pool at Hayatabad sports complex.
- Completed three gymnasium Halls (Female) at Swat, Mardan and Kohat.
- Installed gym equipment at Mardan Sports Complex.
- Inter Madaris and Special persons games were held at Hayatabad sports complex.
- Inter-regional games 2024 were held at Hayatabad sports complex wherein 20 male and 15 female games were held.
- National Blind Cricket Tournament held at Peshawar where 5 national blind teams participated.

A. Expenditure

2. Budget and Expenditure Analysis:

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth	Directorate of Sports & Youth Affairs	429,584	138,082	32% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 185 million for youth development activities. Balance funds PKR 106 million were surrendered.
2.1 Construction of youth centers at divisional districts	Directorate of Sports & Youth Affairs	14,290	7,681	54% of the allocated funds were utilized. Balance funds PKR 6.9 million were surrendered under Asset Management of Youth Properties.
5.1 Youth development activities organized in all district of KP through District Youth Offices	Directorate of Sports & Youth Affairs	0	4,070	Additional resources are provided through reappropriation to meet the requirement.
6.1 Increased equitable access to sports and recreational facilities/opportunities	Directorate of Sports & Youth Affairs	3,788,615	2,075,988	55% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 656 million for youth development activities. Balance funds PKR 1 billion were surrendered.
7.1 Improved policy, planning, budgeting and monitoring	Directorate of Sports & Youth Affairs	413,321	319,130	77% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 20 million for

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
				youth development activities. Balance funds PKR 74 million were surrendered. Major surrender of PKR 31 million. is under the Directorate of Sports.
	Sports & Youth Affairs Secretariate	194,536	128,307	66% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 21 million for youth development activities. Balance funds PKR 21 million were surrendered. Major surrender of PKR 29 million is under the Sports Secretariate.
Grand Total		4,840,346	2,673,257	

3. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1.1 Provision of sponsorship grants to newly established youth development organization for their capacity building and individual youth	1.1.1 Number youth organization provided with grants/sponsorships subject (subject to availability of funds)	100	ADP=24 AIP=34 58	58% target achieved
	1.1.2 Amount of grants disbursed to youth organizations/individuals (in Millions)	50.00	28.717	57% of target achieved due to financial constraint
2.1 Construction of youth centers at divisional districts	2.2.1 Number of youth centers established in rented facility across KP including MDs	36	31	86% centres are in operation.
	2.2.2-Number of youth centers constructed in KP including MDS	4	2	J.M Mohmand and J.M Chitral are constructed
	2.2.3 Amount of Funds to be utilized on Youth centers (In Millions)	304	89.154	29% has been achieved
	2.2.4 Number of Youth cluster (03 to 05 persons) to be provided Interest free loans	250	0	Target diverted to next FY

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
3.2 Empower the marginalized society of the community and give them equal opportunities	3.2.1 Amount of Funds to be utilized on Interest Free Loans Entrepreneurship Program (in Millions) including funding from World Bank	1,000	0	Target diverted to next FY
4.1 Construction of youth hostels in different tourist destination of KP	4.1.1 Construction of Youth Hostels in tourist destinations	1	1	100% achieved
	4.1.2 Amount of funds to be utilized on youth hostels (in Millions)	64	34	53% of planned target is materialised
5.1 Youth development activities organized in all districts of KP through District Youth Offices	5.1.1 number of youth engagement activities carried out by District Youth Offices in all districts of KP	620	781	126% of the said target achieved indicating the efficacy of the youth department
	5.1.2 Number of Youth participated in healthy activities in all districts of KP	186,000	143,328	77% percent has been achieved
6.1 Increased equitable access to sports and recreational facilities/opportunities	6.1.1 Number of sports complexes / stadiums improved	5.00	0	-
	6.1.2 Number of sports grounds	15	8	53% target achieved
	6.1.3 Number of sports associations provided financial grant / assistance	0	38	Progress achieved despite no predefined target
	6.1.4 Number of players provided free coaching / incentives	Incentive 500 players Coaching 3500 players	Incentive 5000 players Coaching 4500 players	Exceeded the assigned target
	Male	2500	3000	Exceeded the assigned target
	Female	1000	1500	Exceeded the assigned target
	6.1.5 Number of sports tournament held (National, provincial and regional etc)			Horse & Cattle show Peshawar, Marathon race, KP Inter School, KP Inter College, Horse & Cattle show at Peshawar
	Male	2300	3200	Exceeded the assigned target
	Female	900	1000	Exceeded the assigned target
	3.1.7 Number of Coaching camps held	1	1	Target achieved

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	1,615	1,385	230
Grade 6 to 10	250	110	140
Grade 11 to 16	574	287	287
Grade 17 and Above	193	127	66
Grand Total	2,632	1,909	723

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20100589-Establishment upgradation & Rehabilitation of Sports Facilities (AIP)	612,403	469,721	77% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 39 million to other schemes. PKR 103 million were surrendered.
15000765-Feasibility and improvement of Arbab Niaz Cricket Stadium Peshawar	464,328	194,965	42% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 183 million for sports complex at Lakki and promotions of sports activities. PKR 86 million were surrendered.
20111661-Up-Grading of Hayatabad Sports Complex Peshawar.	362,885	208,000	57% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 130 million for other schemes. PKR 25 million were surrendered.
13000465-Establishment of Playground in Khyber Pakhtunkhwa on Need Basis.	260,803	67,030	26% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 149 million for other schemes. PKR 45 million were surrendered.
18000201-FS and Establishment of Female indoor sports facilities at divisional headquarters in Khyber Pakhtunkhwa	196,818	89,600	46% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 35 million for other schemes. PKR 72 million were surrendered.
14000388-Improvement Restoration & Rehabilitation of Existing Sports facilities in Khyber Pakhtunkhwa.	169,485	2,074	1% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 74 million for other schemes. PKR 92 million were surrendered.

Culture, Tourism, Archaeology and Museums Department

1. Major Achievement of the Year

- The Antiquities Act was reviewed and finalized.
- 103% target achieved, Museum and archaeological sites attracted 243,082 visitors, against the target of 235,000 visitors.
- 100% target achieved for conservation and preservation efforts successfully carried out at five key heritage sites, including Takht-i-Bhai Mardan, Theralli Mardan, Jamal Ghari Mardan, and Bazira Barikot Swat.
- 91% of the capacity-building target was achieved, with 905 individuals trained in hotel management and hospitality against the target of 1,000 individuals.
- 80% of the target achieved, with 8 new tourism packages launched to boost provincial tourism against the target of 10 tourism packages.
- 60% of the target achieved, 36 tourism promotional events were successfully conducted against the target of 60 events.
- The D.I. Khan Museum is under construction, while the Kohat Museum development has been delayed due to land acquisition issues.
- Conservation and development work was completed at Shapula Stupa (District Khyber), Hasnian Shaheed School No.1 (Peshawar), Agriculture Institute (Peshawar), and Usama Zafar Shaheed & Lady Griffith School (Peshawar).
- Conservation work at Masjid Mahabat Khan is currently in progress.
- 50% target achieved, 40 cultural festivals and shows organized to promote local heritage and traditions against the target of 80 festivals.

A. Expenditure

2. Budget and Expenditure Analysis:

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	Directorate of Museums & Archaeology	60,212	76,139	126% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
	Culture & Tourism Secretariate	6,592,036	2,712,942	41% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 1 billion for development of museum. PKR 2.9 billion were surrendered. The major surrender PKR 1.7 billion is under KITE program.
2.1 National heritage preserved	Directorate of Museums & Archaeology	860,081	465,314	54% of allocated funds utilized. PKR 391 million were surrendered. The major surrender PKR 250 million is under Heritage Field School.

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
3.1 Increased equitable access to sports and recreational facilities/opportunities	Directorate of Museums & Archaeology	66,514	35,533	53% of allocated funds utilized. PKR 31 million were surrendered. The major surrender PKR 28 million is repair of Mahabat Khan Mosque.
	Culture & Tourism Secretariate	134,645	12,668	54% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 7 million for development of museum. PKR 115 million were surrendered.
Grand Total		7,713,487	3,302,595	

3. Service Delivery Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 Status of Culture Policy	All business brought under rules and procedure	Review of the execution and formulation of actions	In progress
	1.1.2 Status of Antiquities Act	Finalising rules	Review of rules	In progress
	1.1.3 Number of tourism packages initiated	10	8	80% target achieved
	1.1.4 Number of people trained in hotel management and hospitality	1,000	905	91% target achieved
	1.1.5 Number of tourism promotional events held	60	36	60% target achieved
	1.1.6 Establishment of museums in divisional HQ (D.I.Khan, Hazara & Kohat)	Completion of D.I.Khan museums	D.I.Khan museum in progress and Kohat Museum facing land issue	In progress

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
2.1 National heritage preserved	2.2.1 Number of heritage sites conservation / preservation undertaken	5**	5	Target achieved
	2.2.2 Number of visitors to museums & Archaeological sites	235,000	243,082	Exceeded the assigned target
3.1 Increased equitable access to recreational facilities/opportunities	3.1.1 Number of cultural festivals/shows organized	80	40	50% of the target achieved

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	1,457	1,313	144
Grade 6 to 10	210	109	101
Grade 11 to 16	490	255	235
Grade 17 and Above	155	108	47
Grand Total	2,312	1,785	527

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
23000006-Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted) (Tourism Component)	4,000,000	1,759,528	44% of the allocated funds were utilized. PKR 2.2 billion were surrendered.
23000100-Development of roads to Tourist areas in Malakand Division	557,888	152,255	27% of the allocated funds were utilized. PKR 325 million were reallocated for Improved policy, planning. PKR 81 million were surrendered.

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
23000102-Construction of Access roads to Tourist areas destination in Hazara Division	508,514	158,400	31% of the allocated funds were utilized. PKR 220 million were reallocated to other schemes. PKR 130 million were surrendered.
23000269-Khyber Pakhtunkhwa Integrated Tourism Development Project (KITE) (Cleared by CDWP 23-04-2019) (IDA Assisted)	318,325	57,669	18% of the allocated funds were utilized. PKR 175 million were reallocated to other schemes. PKR 85 million were surrendered.
23000007-Establishment of Heritage Field Schools in Khyber Pakhtunkhwa (Italian Loan Euro: 6 Million)	250,000	0	Allocated funds were surrendered.
23000171-Establishment/Development of Tourist Destinations Tourism Information Centers Picnic spots and Rest Areas(AIP)	248,586	7,360	3% of the allocated funds were utilized. PKR 201 million were reallocated to other schemes. PKR 40 million were surrendered.
23000261-F/S & Land acquisition of National Heritage Sites in Khyber Pakhtunkhwa	215,210	145,250	67% of the allocated funds were utilized. PKR 47 million was reallocated to other schemes. PKR 23 million were surrendered.

Transport Department

1. Major Achievement of the Year

- 172% target achieved by collection driving license fee PKR 387.67 million while issuing 199,052 licenses against the target of 226 million.
- 108% target achieved, Fee generated on account of motor vehicle fitness certificate PKR 96.92 million against the target of PKR 89.99 and issued 106,372 fresh Motor Vehicle Fitness Certificates
- 45% target achieved, 88,304 vehicular emission tests were conducted against the target of 195,000.
- 105% target achieved, PKR 377.63 million route permit fees collected against the target of 360 million by issuing 5,089 new route permits and 22,235 permits renewed.
- Registration of 118 goods forwarding agencies renewed, while 15 new licenses were issued, generating PKR 21.777 million in revenue.

A. Revenue:

2. Actual Revenue Collection

PKR in Million				
Detailed Description	Target	Actual	Variance	Reason of Variation
B-02804-06 Bus and Truck services	16.5	21.78	5.28	Achieved 32% over and above the assigned target.
B02808-Motor Driving Licesne Fee (LTV, HTV, PSV etc).	209.5	305.44	95.94	Achieved 46% over and above the assigned target.
B-02811 Motor Vehicle Fitness (MVT)	89.999	96.92	6.92	Achieved 8% over and above the assigned target.
B-02812 Provincial Transport Authority (Route Permit Under MVT)	360	377.63	17.63	Achieved 5% over and above the assigned target.
B02813-Recoveries of Overpayment of Transport Deptt	0.001	0.004	0.003	Achieved 400% over and above the assigned target.
C0355A-Motor Driving License Fee (LTV,HTV,PSV)	-	60.45	60.45	No target was assigned.
Grand Total	676	862.22	186.22	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	Transport Secretariate	2,934,502	172,960	6% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 22 million to other schemes. PKR 2.7 billion were surrendered. The major surrender of PKR 2.69 billion is of Peshawar Mass Transit System.
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	Directorate of Transport	294,280	282,933	96% of the allocated funds were utilized.
1.2 Improved policy, planning, budgeting and monitoring	Transport Secretariate	1,606,124	1,282,741	80% of the allocated funds were utilized. PKR 323 million were surrendered.
Grand Total		4,834,906	1,738,634	

4. Service Delivery Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	1.1.1 - Number of Motor Vehicle Fitness Certificates (Fresh) issued	-	106,372	Progress achieved despite no predefined target
	1.1.2 - Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	88.99	96.92	108% target achieved
	1.1.3 - Number of vehicular emission testing done	195,000	88,304	96% of the planned target achieved
	1.1.4 - Fee generated on account of route permits (in Million)	360.00	377.63	105% target achieved
	1.1.5 - Number of route permits (Fresh) issued	-	5,089	Progress achieved despite no predefined target
	1.1.6 - Number of route permits renewed	-	22,235	Progress achieved despite no predefined target
	1.1.7 - Fee generated on account of driving licence (in Million)	226.00	387.67	172% target achieved
	1.1.8 - Number of driving licenses issued	-	199,052	Progress achieved despite no predefined target
	1.1.9 - Number of Goods Forwarding Agencies Renewed	-	118	Progress achieved despite no predefined target

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	1.1.10 - Number of licenses issued to Goods Forwarding Agencies (Fresh)	-	15	Progress achieved despite no predefined target
	1.1.11 - Fee generated on account of registration of Goods Forwarding Agencies (in Million)	-	21.777	Progress achieved despite no predefined target

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	244	214	30
Grade 6 to 10	42	28	14
Grade 11 to 16	308	215	93
Grade 17 and Above	65	51	14
Grand Total	659	508	151

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
17000501-Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted)	2,698,000	0	Allocated funds were surrendered.
23000108-Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	35,806	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting allocation to Establishment of Transport Inspection Stations.
16000103-Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa	27,576	41,247	150% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
23000173-Establishment of Transport Facilitation Centers in 07 Nos Districts in Merged Areas(AIP)	24,666	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting allocation to Establishment of Transport Facilitation Centers in Merged Districts (AIP).
20100460-Establishment of Transport Facilitation Centers in Merged Districts (AIP)	14,011	21,713	155% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
22000689-Establishment of Trucking Terminals in Merged Area [AIP](Cost=3000M)	8,002	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting allocation to other schemes.

Establishment and Administration Department

1. Major Achievement of the Year

- The Directorate of Anti-Corruption Establishment processed 1,443 complaints, disposed of 12 FIRs. recovered PKR 58.7 million in cash and provided relief amounting to PKR 13.5 million.
- The Training Institute of the Establishment Department conducted 23 training courses, attended by 616 participants, with a total course duration of 417 days.
- The Special Judge Anti-Corruption (Southern District) achieved a case disposal rate of 127%.
- In 2023, the Commission advertised 569 posts in various pay scales for different Govt. departments where 58931 candidates applied. Similarly, in the year 2024, total 1691 posts advertised where 39225 applications received.
- The average number of applications per post was 104 and 23 in 2023 and 2024 respectively.
- Five candidates were shortlisted per post for interview.
- In 2023, the Commission conducted 108 Ability Tests/ Competitive Examinations for 143,382 candidates against 1,783 posts. Similarly, in 2024, total 117 Ability Tests/ Competitive Examinations were held for 95453 candidates against 871 posts.
- In 2023, the Commission processed 138,757 applications, conducting interviews for 10,697 candidates against 2,060 posts, resulting in 1,876 recommendations to the government.
- In 2024, total 146,318 applications were processed by the Commission, with 6,120 candidates interviewed for 1,187 posts, leading to 992 recommendations to the government.
- 1,794 complaints were registered through the KP Citizen Portal in 2023, all of which were resolved. In 2024, total 1,249 complaints were registered wherein 1,200 resolved.
- Under the Right to Information (RTI) Act, 55 complaints were received and resolved in 2023. In 2024, total 33 RTI complaints were registered, with 32 resolved.

A. Revenue:**2. Actual Revenue Collection**

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
C02101-Organs of state	220.00	31.55	-188.45	14% of the assigned target achieved.
C03844-Copying Agency Accounts	1.20	0.21	-0.99	18% of the assigned target achieved.
C03870-Receipts on account of Auction of Vehicles	80.80	-	- 80.80	-
Grand Total	302.00	31.76	-270.24	

B. Expenditure**3. Budget and Expenditure Analysis:**

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Provision of policy formulation, implementation and administrative services	Administration Department	3,593,132	3,158,020	88% of allocated funds utilized. The reason of less utilization of funds was reprioritizing thereby diverting PKR 58 million for effective support services. PKR 378 million were surrendered.
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	Administration Department	1,808,217	1,752,021	97% of allocated funds utilized.
2.1 Human resource management policy and system established	Administration Department	927,346	851,861	92% of allocated funds utilized.
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	Administration Department	569,932	528,297	93% of allocated funds utilized.
Grand Total		6,898,627	6,290,198	

4. Service Delivery Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Provision of policy formulation, implementation and administrative services	1.1.3 -Complaints registered via KP Citizen Portal	65	52	80% target achieved
	1.1.4 - Complaints resolved via KP Citizen Porta	25	49	Exceeded assigned target

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
2.1 Human resource management policy and system established	No of Advertisement 2023 2024	-	569 1,691	Progress achieved despite no predefined target
	Applications received 2023 2024	-	58,931 39,225	Progress achieved despite no predefined target
	Average number of applications per post received 2023 2024	-	104 23	Progress achieved despite no predefined target
	Ability Tests/ Competitive exams 2023 2024	-	108 117	Progress achieved despite no predefined target
	Posts against which Ability test/competitive exams conducted 2023 2024	-	1,783 871	Progress achieved despite no predefined target
	Candidate evaluated in competitive exams 2023 2024	-	143,382 95,453	Progress achieved despite no predefined target
	Interviews conducted 2023 2024	-	10,697 6,120	Progress achieved despite no predefined target
	Candidate recommended to the government against number of posts 2023 2024	-	1,876/2,060 992/1,187	Progress achieved despite no predefined target

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	968	895	73
Grade 6 to 10	863	750	113
Grade 11 to 16	1119	797	322
Grade 17 and Above	461	385	76
Contract Staff	71	28	43
Grand Total	3482	2855	627

Excise, Taxation & Narcotics Control Department

1. Major Achievement of the Year

- 2% increase in revenue collection over last financial year - PKR. 101.25 million.
- Expanded the tax base by 35,053 new taxpayers across various tax categories, strengthening provincial revenue collection.
- Achieved 40% reduction in tax defaults, improving compliance and enforcement mechanisms.
- Effectively reduced substance abuse cases, recording 227 cases under enforcement efforts.
- Enhanced the conviction rate in narcotics cases to 58%, reflecting improved prosecution and legal enforcement.
- Successfully curtailed the cultivation of narcotics-related crops by 245 Kanals, supporting anti-narcotics initiatives.
- Facilitated 180,500 taxpayers through online services, promoting ease of access and transparency.
- Achieved 67% digitization of the six key taxes, streamlining tax administration.
- Recorded 10,132 online transactions, indicating progress in voluntary tax compliance.

A. Revenue:

2. Actual Revenue Collection

PKR in Million				
Detailed Description	Target	Actual	Variance	Reason of Variation
B-01301 Property Tax	2,800.00	2,010.97	-789.03	1. Slow horizontal expansion out of 105 TMAS, Property Tax is collected in 40 TMAs only. 2. A huge amount is stuck up in Litigation and PESCO, Lakky cement factory etc. 3. There is a deficiency of staff per ward. 4. Law & order situation in South Region and economic meltdown in the province also contributed to the shortfall
B-01601-3 Tax on Profession Trades & Callings	950.00	819.37	-130.63	1. Doctors have been granted stay order by the Court against the deduction of Professional Tax which badly affected the recovery. 2. Most of the Federal Departments have not deducted the Professional Tax despite repeated requests by department. 3. Rates have not been increased.
B-02601-8 Provincial Excise	25.00	40.32	15.32	1.Recovery dependents on demand of the spirits which has declined over the period of time. Additionally, there are some alternate China-made substitute chemicals available in the market which is being used by various sectors.

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
				However, the department achieved the target during 2023-24.
B-2801-3 Motor Vehicles	1,300.00	1,089.22	-210.78	1. The target is beyond the potential and is fixed ignoring the proposals of the department. 2. Due to unacceptability of Token Tax paid at Khyber Pakhtunkhwa, in rest of Federating Units and ICT, the shortfall is inevitable. The issue may be taken up with quarter concerned. 3. Rigorous checking of law enforcing agencies of other sister Provinces and thereby ICT other way compelling the owners to register their vehicles other than in Motor Registering Authorities in Khyber Pakhtunkhwa. 4. Declining trend in manufacturing of local vehicles.
B-03056-62 Hotel Tax	60.00	119.67	59.67	Exceeded the assigned target
B-3076-3080 Tobacco Development Cess	540.00	519.58	-20.42	The Tobacco Development Cess is recovered from; manufacturing factories on the basis of quota fixed by the Pakistan Tobacco Board (PTB). The collection may be outsourced through public auction to a contractor or collected by ET&NC Department as per Rule 5 of the Khyber Pakhtunkhwa Recovery of Tobacco Development Cess Rules, 2004.
B-03053 Others fees for Registration for Real Estate Dealers	17.00	15.06	-1.94	Shrinkage of economic conditions in the province contributed to the shortfall.
Grand Total	5,692.00	4,614.18	- 1,077.82	

B. Expenditure

3. Budget and Expenditure Analysis:

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1- Increased revenue collection	DG Excise & Taxation Department	1,098,274	943,070	86% of the allocated funds utilized. PKR 160 million were surrendered. The major surrender of PKR 36 million is under E&T officer Peshawar.
2.1- Reduced substance abuse	DG Excise & Taxation Department	456,596	462,164	101% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
3.1- Technology adoption for citizen friendly processes	DG Excise & Taxation Department	183,613	71,444	39% of the allocated funds utilized. The reason of less utilization of funds was reprioritizing of services thereby diverting PKR 65 million for reduction in substance abuse. PKR 47 million were surrendered.
Grand Total		1,738,483	1,476,678	

4. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1- Increased revenue collection	1.1.1 Increase in tax base (UIPT, MV registration/token tax, Professional tax, TDC, Excise Duty)	5,692	4,614	81% of the target achieved.
	1.1.2 Reduction in tax defaults	-	40%	The Tax defaults are usually stuck up in litigation /Court cases. The rest of tax defaults are regularly addressed by the end of Financial Year.
2.1- Reduced substance abuse	2.1.1 Reduction in substance abuse	On Actual Basis	227	Total cases=227, Charas (KG) 3,795, Heroin (kg) 174, Opium (kg) 205, Ice(kg) 66, Alcohol (ltr) 65, FIR Vehicles 155 Accused arrested 251
	2.1.2 Increase in conviction rates in narcotics cases	On Actual Basis	58%	Current conviction rate is 58%
	2.1.3 Decrease in cultivation of narcotics related crops	On Actual Basis	245 Kanals	245 Kanals Narcotics crop fields have been destroyed
3.1- Technology adoption for citizen friendly processes	3.1.1 Percentage of taxpayers using online services.	-	180,500	180,500 taxpayers have used online services
	3.1.2 No. of services digitized.	-	67% of the total 6 taxes have been computerized	1.UIP Tax, 2. M.V Registration Fee, 3. M.V.Token Tax,4. Professional Tax Remaining two taxes are manual;- 1. Provincial Excise Duty, 2. Tobacco Development Cess
	3.1.4 Increase in voluntary tax compliance	-	10,132 online transactions	About 10,132 online transactions have been made since 01-07-2023 till 30-06-24.

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	146	134	12
Grade 6 to 10	711	507	204
Grade 11 to 16	700	507	193
Grade 17 and Above	181	96	85
Grand Total	1738	1244	494

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
18000328-E-enablement of Excise Taxation & Narcotics Control Department	61,590	48,982	80% allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 12 million for establishment of Tax Facilitation Centers.
19001934-Strengthening of Excise Taxation & Narcotics Control Department	46,533	12,462	27% allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 34 million for establishment of Tax Facilitation Centers.
19000550-190275 Strengthening Excise Taxation & Narcotics Control Department in Tribal Districts	30,609	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 5.5 million for establishment of Tax Facilitation Centers. PKR 25 million were surrendered
19000551-190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts	26,484	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 4.6 million for establishment of Tax Facilitation Centers. PKR 22 million were surrendered
19001933-Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System	24,137	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting allocation for establishment of Tax Facilitation Centers.
14000713-Establishment of Tax Facilitation Centers and Excise Offices in 4 Districts of Khyber Pakhtunkhwa	20,001	109,999	550% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
20100240-Establishment of GIS Cell for Urban Immovable Property in KP	18,383	10,000	54% of allocated funds utilized. The reason of less-utilization of funds was reprioritizing of projects thereby diverting allocation for establishment of Tax Facilitation Centers.

Finance Department

1. Major Achievement of the Year

- **Fiscal surplus:** Achieved a fiscal surplus of PKR 98.8 billion, meeting IMF targets for FY 2023-24. This includes strategic investments totaling PKR 40 billion.
- **Sehat Card Program Revival:** The Sehat Card program has been reactivated, with PKR 19.60 billion disbursed during FY 2023-24
- **Ensuring Food Security:** To address food security challenges, allocated PKR 20 billion for direct wheat procurement, recognizing KP's wheat deficiency.
- **Ramadan Financial Support:** During Ramadan, provided PKR 10,000 in cash assistance to over 850,000 families, totaling PKR 10 billion. This support surpassed other provinces, with Punjab distributing PKR 3,500 per family in ration bags and Sindh providing PKR 5,000 per family. The KP government utilized BISP data and selected Bank Alfalah for cash disbursement, ensuring a transparent and corruption-free process.
- **Shelter Homes & Ramadan Services:** PKR 20 million was allocated for Ramadan meals under the shelter homes and panahgahs initiative.
- 14% growth in Own source Revenue over the last financial year.

A. Revenue:

2. Actual Revenue Collection

PKR in Million				
Detailed Description	Target	Actual	Variance	Reason of Variation
Finance Department				
C-01601-03, C-01803 Interest	23.44	808.46	785.02	Achieved over and above the assigned target.
C-01902 (4% Returned of Assets transferred to WAPDA)	3.50	-	-3.50	100% achieved
C-01902 Dividends	16.50	1,164.71	1,148.21	Achieved over and above the assigned target.
C-02241 & 43 Fiscal Admn: Receipts (Pension)	800.00	802.69	2.69	Achieved over and above the assigned target.
C-03850 Recoveries made by NAB from Defaulters	-	11.50	11.50	No target assigned.
C-02206 Fiscal (Local Fund Audit)	55.00	78.01	23.01	Achieved over and above the assigned target.
Total	898.44	2,865.37	1,966.93	Achieved over and above the assigned target.

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
Khyber Pakhtunkhwa Revenue Authority (KPRA)				
B02386 Sales Tax on Services KPRA's own collection	32,000.00	35,906.60	8,406.60	Achieved over and above the assigned target.
B-03030-Infrastrucrture Cess	3,000.00	5,891.57	2,891.57	Achieved over and above the assigned target.
Total	35,000.00	41,798.18	6,798.18	Achieved over and above the assigned target.
Grand Total	35,898.44	44,663.54	8,765.11	

B. Expenditure

3. Budget and Expenditure Analysis:

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Participative, strategic, results oriented and accountable budgeting	Finance Department	14,696,388	1,149,383	8% allocated funds utilized. The reason of less utilization of funds was reprioritizing of allocation thereby diverting PKR 5.6 million to other sectors. PKR 7.9 billion were surrendered. The major surrender of PKR 5 billion is under Other Grants for MDs and PKR 1.3 billion for provision for Tehsil government.
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	Finance Department	351,782,271	295,235,654	84% allocated funds utilized. The reason of less utilization of funds was reprioritizing of allocation thereby diverting PKR 6.9 million to other sectors. PKR 49 billion were surrendered. The major surrender of PKR 15 billion is under the Spending Efficiently for Enhanced Development, PKR 10 billion of Tehsils government, PKR 6.7 billion of VCs/NCs, PKR 3.1 billion for MDs tehsil government and PKR 2 billion for MDs VCs/NCs.
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	Finance Department	7,055,731	2,015,872	29% of the allocated funds utilized. PKR 5 billion were surrendered. The major share of surrender PKR 4.8 billion is under Revenue Mobilization and Resource Management Programme.
1.4 Transparent, secure and profitable investment	Finance Department	22,000,000	20,500,000	93% allocated funds utilized
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	Finance Department	136,799,544	139,036,011	102% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
1.6 Targeted subsidies for poverty reduction	Finance Department	10,000	0	Viability Gape Fund non utilized.

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.7 Better debt management for sustainable fiscal space	Finance Department	53,732,824	57,033,996	106% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Grand Total		586,076,758	514,960,957	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1.1- Participative, strategic, results oriented and accountable budgeting	% of Compliance to indicative budgetary ceilings by departments	>85	100%	Target achieved
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	Consensual multi-factored new PFC Award	Annual Review	Annual Review	Target achieved
	Transparent fund flow to TMA and VC/NCs	Annual Review-	Annual Review	Target achieved
1.3- Effective policy oversight and an accountable resource management system for sustainable fiscal space	% Of Coverage of Tax Audit	1	1	Target achieved
	Coverage of internal audit	24	26	Target achieved
1.4- Transparent, secure and profitable financial investments (In Billion)	Financial investments (In Billion)	22	40	Target achieved
1.6- Targeted subsidies for poverty reduction	Subsidy on Wheat (In Billion)	103	103	Target achieved

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	430	373	57
Grade 6 to 10	90	66	24
Grade 11 to 16	807	552	255
Grade 17 and Above	437	275	162
Grand Total	1764	1266	498

Home and Tribal Affairs Department

1. Major Achievement of the Year

- launched online E-domicile and arms license registration system, provincial security secretariat (PSS) and Pakistan Emergency Help Line under digitization initiative.
- In-depth analysis of the inspectorate of Prisons shows that Jails in Khyber Pakhtunkhwa are overcrowded by 5.72% against the authorized capacity of 13,375 inmates, the issue is more severe at Central Prison Peshawar where at any given day the population of inmates is 20% above the authorized capacity due to under trial detainees in various courts & as transit point for Afghan deportations.
- The amount spent per day on average during the year 2023 across all jails remained around PKR 204.35/day per inmate. To resolve the overcrowding issue the Inspectorate of Prisons has a number of ongoing jails construction projects which will cater for the issue in near future,
- Launched number of reforms initiatives for imparting skills trainings, allowing inmates to earn cash while passing through their sentence term in Jails.
- An Analysis of the performance of Public Safety & Police Complaints Commission during the year 2023 shows the commission has received a total of 149 complaints, out of which 53 have resolved, while the rest remain pending, majority of the complaints received by the commission were against non-registration of FIRs by police, which warrant necessary corrective measures on part of Police for overall improvement of the force & building public confidence.
- The Directorate of Prosecution which is a vital part of the criminal justice system. The performance of prosecutors in magisterial cases shows a conviction ratio of 87%, during the year 2023 127,659 cases were scrutinized by the prosecutors in which the conviction stands at 56,391 the rest were either acquittal or compromise.
- In session courts the prosecutors concluded 15,650 cases in which conviction stand at 7,439 which is 48% of the total concluded cases, the figure shows that during 2023, the prosecutors have spent most of the days sorting Magisterial level cases.
- Conviction ratio of 26% is seen during 2023 in Anti-Terrorism cases, out of the 104 concluded case, conviction goes to 27 cases only.
- Directorate of Reclamation & Probation during 2023 has taken 3,821 probationers/parolees thereby reducing the strained jails from overcrowding and saved PKR 127.958 million keeping in view the average cost per day per inmate in jail.
- Police Department achieved considerable progress in maintaining public order while facing the recent upsurge in terrorism incidents across the province, the province has noticed a significant 43% increase in reported terrorism incidents, with 1,153 incidents in 2023 compared to 808 in 2022.

- The KP Police has a total strength of 89,012 personnel in district formations covering a population of 40.029 million people which reflects that one Police personnel has to watch and guard a population of 450 individuals and has to cover an area of 1:18 square Km.
- Completed construction of Headquarters building of Counter Terrorism Department at District Peshawar. Land for heavy firing range at Nowshera, Police Lines District Charsadda and Police Post Choni Baba District Mardan was acquired.
- The sub-Jail Parachinar District Kurram was upgraded to the status of District Jail.

A. Revenue:

2. Actual Revenue Collection

PKR in million

Detailed Description	Target	Actual	Variance	Reason of Variation
C-02656-Sale Proceeds Articles manufactured in Jail	1.00	0.07	-0.93	This links directly with the sales of articles manufactured in jail.
C-02659-Recoveries of overpayments (Jails)	3.46	9.12	5.66	Exceeded the assigned target
C-02661-Others (Jails)	48.54	14.29	-34.24	29% target achieved
C-03835 Arms License Fee	1,588.30	875.14	-713.17	55% target achieved
C-03857 Registration Fee for Private Security Companies	0.70	0.70	-	Target achieved
C-03867- Fee for Renewal of Licenses of Private Security Companies	7.00	4.85	-2.15	69% target achieved
C-02634- Police Supplied to Public Departments Private Companies	530.00	561.30	31.3	Exceeded the assigned target
C-02636-Fees Fines & Forfeitures	25.00	4.28	-20.72	17% target achieved.
C-02637-Motor Driving License Fee	250.00	287.41	37.41	Exceeded the assigned target
C-02638 Traffic Fines	2,500.00	855.43	-1,644.57	34% target achieved. The rates of the traffic fines revised which will result in increase of revenue.
C-02640-Recoveries of overpayments	221.50	229.59	8.09	Exceeded the assigned target
C-02642-Others	30.50	20.39	-10.11	67% target achieved.
Grand Total	5,206.00	2,862.57	-2,343.43	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	Inspectorate General of Prison	5,826,881	5,828,310	100% utilization of funds.
1.2 Enhance Reclamation and Probation	Inspectorate General of Prison	1,190,380	1,187,653	100% of the allocated funds utilized.

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
2.1 Enhance Prosecution	Prosecution	1,094,043	959,651	88% of allocated funds utilized. The reason for less utilization of funds was reprioritizing of projects thereby diverting PKR 30 million to other schemes. PKR 164 million were surrendered.
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	Police Department	96,516,586	85,493,638	88% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 1.6 billion to other schemes. PKR 13 billion were surrendered.
3.2 - leading crime investigation lab	Police Department	49,335	432,191	876% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	Police Department	18,816,068	16,996,214	90% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 861 million to other schemes. PKR 2.7 billion were surrendered.
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	Inspectorate General of Prison	648,493	223,972	35% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 378 million to other schemes. PKR 46 million were surrendered.
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	Home Secretariate	1,659,062	1,422,863	86% of allocated funds utilized. The reason for less utilization of funds was reprioritizing projects thereby diverting PKR 79 million to other schemes. PKR 317 million were surrendered.
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	Prosecution	229,554	142,544	62% of allocated funds utilized. PKR 95 million were surrendered.
Grand Total		126,030,403	112,687,037	

4. Service Deliver Key Performance Indicators

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1.1- Secured and well-maintained jails providing conducive environment for behavioral corrections of prisoners	1.1.1 % of inmates who, after release, do not reoffend within a 5 years' time period.	98%	98.5%	Target Achieved
	1.1.2 Number of inmates	400	449	Achieved over and above the target. Prisoners are trained in various

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
	acquiring vocational skills			categories of Trade / Skill in prison industries.
	1.1.3 % increase in Satisfaction levels through a survey-based index of inmates with visitor facilities and visitation policies	95%	95%	Target Achieved
	1.1.4 Percentage of eligible inmates participating in rehabilitation programs	45%	45%	Target Achieved
1.2 Enhance Reclamation and Probation	1.2.1 % (YoY) change in probation	3,000.00	4,037	Achieved over and above the target. Saving to Govt of Khyber Pakhtunkhwa in amounting to PKR. 29.066 million
2.1- Enhance Prosecution	2.1.1 Cases concluded per year	88,008	88,008	Target Achieved. The concluded cases are reflected in the target achieved column, furthermore, securing 100% conclusion of registered cases are not possible, model courts are striving hard with assistant of prosecution to conclude the regustred cases.
	2.1.2 Percentage of cases pending for more than 3 years	76,746	76,746	Target Achieved. The prosecution is struggling to dispose of the criminal cases by assisting the judiciary, however 100% disposal is humanly not possible.
	2.1.3 Cases concluded from last 3 years	381,410	381,410	Taget Achieved. The cases concluded by the KP prosecution is remarkable and the prosecution is stressing hard to raise the existing ration of criminal cases.
	2.1.4 Conviction secured per year	80% aprox	80% aprox	The KP Prosecution has achieved almost 80% conviction ration
	2.1.5 Percentage decrease in reported cases of prosecutorial misconduct	-	94 Nos.	Maintained a balance system by keeping an eye upon its officers, complaints received against the prosecutors are duly entertained and are thoroughly examined. 94 numbers of complaints.
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate	3.1.1 Number of FIRs registered per year	-	222,629	No target planned.

Outputs	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
seamless coordination for effective law enforcement				
4.1- Provision of online systems for grievance redressal, issuing NOCs and Arm license.	4.1.1 Number of safe cities in KP	1.00	0	Provincial Cabinet approved the PC-I of the Safe City project be revised to incorporate the model proposed by the department and accorded permission for execution other project through NRTC on G2G basis in light of KPRA Rule 3(2)(C). The Cabinet further approved the inclusion of districts of D.I.Khan , Lakki Marwat, North Waziristan and Bannu in the project. Revised PC-I amounting to PKR 2,649.87 million is forwarded to P&DD on 25 th September 2024 and pre PDWP is held.
	4.1.1 % of complaints resolved on submitted on grievance redressal system	100%	100%	520 complaints received and all have been resolved.
	4.1.2 Average time taken to resolve a complaint submitted via grievance redressal system	Week	Week	1 to 7 days are required to resolve a complaint however some kind of complaints required more days to resolve.

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	4,309	3,249	1,060
Grade 6 to 10	124,457	114,932	9,525
Grade 11 to 16	15,247	9,530	5,717
Grade 17 and Above	1,764	1,233	531
Contract Staff	5	3	2
Grand Total	145,782	128,947	16,835

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
17000275-Construction of District Jail Swabi(Phase-II) (PC-II approved on 26-11-13)	189,700	162,666	The actual utilization stands at 86% of the original estimates, while it reaches 100% against the final grant allocation. PKR 57 million were surrendered.
23000128-180582 - De-Radicalization /Rehabilitation Center in Tribal Districts [MA]	139,000	445,243	320% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
14000522-F/S & Construction of Headquarters for Counter Terrorism Department at District Nowshera.	108,306	70,539	65% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 14 million to other schemes. PKR 23 million were surrendered.
121000470-Strengthening of Counter Terrorism Department in Newly Merged Districts	93,172	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 69 million to other schemes. PKR 24 million were surrendered.
20100426-Training Programs for Police and Levies along with necessary equipment's (AIP)	88,794	4,810	5% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 55 million to other schemes. PKR 29 million were surrendered.
17000269-F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa	75,754	43,330	57% of allocated funds utilized. PKR 32 million were surrendered.
20100112-F S & Construction of Police Stations and Police Posts in Malakand Division	72,424	33,000	46% of allocated funds utilized. PKR 39 million were surrendered.
11000380-Improvement of Existing Jails in Khyber Pakhtunkhwa.	65,201	53,110	81% of allocated funds utilized. PKR 12 million were surrendered.
23000161-Security of Khyber Spinal Route	65,014	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 55 million to other schemes. PKR 10 million were surrendered.

Internal Provincial Coordination Department

1. Major Achievement of the Year

- Processed the Khyber Pakhtunkhwa oversees Pakistani Commission bill 2024.
- Processed and disposed off four number of Provincial Assembly resolutions.
- Processed and responded to Provincial Assembly questions.
- Rendered comments on four summaries for Council of Common Interest (CCI).
- Agenda for the 52nd meeting of CCI received and processed accordingly, however the meeting could not be held during the subject period.

A. Expenditure

2. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	Inter Provincia Coordination department	82,089	75,256	92% of the allocated funds utilized. PKR PKR 6.8 million were surrendered. The major surrender of PKR 6.5 million is under salary head which was not utilized due to the vacant posts.
Grand Total		82,089	75,256	

3. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	1.1.1 - Number of decisions of Council of Common Interest meetings	IPC Department has primarily coordinated role between Federal Government and Federating Units. Therefore, action is taken/initiated upon receipt of CCI decisions/PM/ President directives as such no planned target is set	CCI Meeting:1, Agenda item: 04	
	1.1.2 - Number of Prime Minister's Directives implemented and issued		Total 19, Disposed off 8 Awaited reply/input from Ads 11	Disposed off 8 Prime Minister's Directives implemented and issued, awaiting response of
	1.1.3 - Number of President's Directives implemented and issued		Nil	

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	1.1.4 - Number of petition/public grievance cases processed through Prime Minister's Secretariat		Total 12, Disposed off 11 Awaited reply/input from Ads 1	
	1.1.5 - Number of petition/public grievance cases processed through President's Secretariat		Total 4, Disposed off 2 Awaited reply/input from Ads 2	Total 4, Disposed off 2 Awaited reply/input from Ads 2

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	16	16	-
Grade 6 to 10	6	4	2
Grade 11 to 16	22	11	11
Grade 17 and Above	12	10	2
Grand Total	56	41	15

Local Government, Elections and Rural Development Department

A. Expenditure

1. Budget and Expenditure Analysis:

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	Local Government Department	24,524,996	16,040,825	65% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 2.8 billion to other schemes. PKR 5.6 billion were surrendered.
1.2 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	Local Government Department	526,299	141,955	27% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 339 million for infrastructure. PKR 45 million were surrendered.
1.3 Local government/bodies supported for building required infrastructure for effective service delivery	Local Government Department	5,880,309	6,134,210	104% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Grand Total		30,931,604	22,316,990	

2. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1.1.1 - Construction of missing link on Ring Road, Peshawar	20%	0%	The missing link of ring road from warsak Road to Nasir Bagh is not yet Awarded
	1.1.2 - Number of initiatives undertaken for uplift and beautification of other divisional head quarters	3	0	Due to ban on Beautification activities, during the rationalization process, Beautification scheme removed from ADP
	1.1.3 - % of Establishment of bus terminals in several districts	20%	20%	Bus Terminal at Swat and Mardan completed and Swabi is near to completion.

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	5,027	4,353	674
Grade 6 to 10	3,645	3,450	195
Grade 11 to 16	2,072	1,044	1,028
Grade 17 and Above	333	219	114
Grand Total	11,077	9,066	2,011

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
20100360-Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)	97,147,580	17,364,268	All sub-components are in progress except integrated Solid Waste Management project
121000299-Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts	2,827,530	2,994,601	Scheme approved for all Merged Districts including Sub-Division. Work in progress.
21000109-Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 million	6,866,080	31,905	Consultant hired, feasibility in progress in D.I.Khan and Bannu
22000059-Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component).	17,107,520	0	Work not yet awarded
14000732-Municipal Services Delivery Project.(USAID Assisted)	7,699,000	5,240,400	Scheme almost completed. Revised PC-1 for WSSP Workshop approved by PDWP in August 2024. Contractors liabilities needs to be cleared during CFY
20111791-Establishment of Public Parks in Khyber Pakhtunkhwa.	1,000,000	189,828	Total 13 parks approved by DDWP for PKR 824.916 million. Two parks completed. Work in progress on remaining components
20111651-Districts Uplift & Beautification Scheme.	7,700,000	3,861,204	Scheme approved for 11 districts of Khyber Pakhtunkhwa work in progress.
22000331-Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa	199,981	222,897	Umbrella PC-1 was approved by PDWP in March 2022 for PKR 1999.981 million but due to depreciation in rupee value revised PC-I has been processed on updated market rates for approval of PDWP.

Planning and Development Department

1. Major Achievement of the Year

- A rationalization exercise of ADP 2023-24 was carried out by Planning & Development Department in consultation of concerned Administrative Departments. Based on this exercise, 391 schemes were identified to be dropped, 155 schemes curtailed at reduced cost and 55 schemes frozen for one, two or three years, with total saving of PKR 473.074 billion.
- The approval of the KP RIISP, a World Bank-funded project in 2023, is a milestone for rural infrastructure development.
- The development of a High Economic Impact Plan (HEIP) in collaboration with the MAGP seeks to catalyze investments in productive sectors within the Merged Areas, fostering economic growth and prosperity.
- The initiation of the PRF-Water Resource Development Project, supported by an ADB loan since June 2023, marks a significant step towards addressing crucial water resource challenges.
- The launch of the Food Security Project, funded by ADB and achieving loan effectiveness in 2024, underscores efforts to ensure food sufficiency in KP.
- The approval of the Rural Roads Development Project by ECNEC in January 2024, financed by ADB, underscores the commitment to enhancing infrastructure and connectivity in rural areas.
- Bureau of Statistics has compiled and released the annual statistical publications comprising of Development Statistics, Important District-wise Socio-economic indicators and Khyber Pakhtunkhwa in Figures during FY 2023-24.
- The following Public Private Partnership (PPP) projects are at various stages of implementation. After completion of these projects, it will play a crucial role in the economic development of the Province, by promoting efficient project implementation, bringing innovation, mobilizing additional funds, and supporting the development of critical infrastructure:
 - Daraban Economic Zone: feasibility under-process,
 - Integrated Tourism zones in Ganool, Mankiyal, Thandiani, & Madaklasht: to be retendered.
 - feasibility under process for KP Carbon Market Transaction on PPP Mode
 - Dir Motorway: Feasibility to be revised, D. I. Khan Motorway: To be tendered.
 - Construction of road connecting Indus Highway (N-55) at take-off Bannu link Road with Halka-yarak-D.I. Khan Motorway: To be tendered.
 - Lower Spat Gah hydro project (470MW): feasibility updated to be submitted to PPP Unit.
 - The pipeline Foreign Aided projects present promising opportunities for continued development. KPCIP-2 is a pipeline project with financing from ADB. The project readiness financing is underway for KPCIP-2 in Swat Matta, D.I.Khan and Bannu. Consultants are on board and detailed engineering designs are prepared. The Project

readiness financing from ADB has been secured for pipeline BRT-Phase 2 project. This Project will be an extension of the existing BRT to Khyber Road, Dalazak, Kohat road and Warsak road.

- During FY 2023-24, 101 projects were completed. A total of **130** projects were approved by the competent forum PDWP under the Chairmanship of Additional Chief Secretary (P&D). The total cost of the projects approved by PDWP stands at a substantial PKR 503.419 billion, reflecting a significant investment in infrastructure, social services, and economic growth.
- The quarterly progress review of ADP schemes 2023-24 was conducted under the Chairmanship of Additional Chief Secretary (P&D). In addition, monthly progress reviews of ADP schemes were also held at Sections of P&D Department.
- A series of meetings for the finalization of ADP 2024-25 were held at both the P&D level and the Chief Minister's Secretariat, adhering to the timeframe and guidelines of ADP 2024-25 issued by P&D Department.

A. Expenditure

2. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	Administration Department	65,028	57,912	89% of allocated funds utilized. PKR 12 million were surrendered.
1.1 Improved policy, planning, budgeting and monitoring	Local Government	0	1,342,815	Additional resources are provided through reappropriation to meet the requirement.
1.1 Improved policy, planning, budgeting and monitoring	Planning & Development Department	1,064,890	561,958	53% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 271 million to other schemes. PKR 232 million were surrendered.
1.2 Informed decision making	Planning & Development Department	335,693	201,936	60% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 125 million to other schemes. PKR 8 million were surrendered.
1.2 Informed decision making	Bureau of Statistics	80,552	70,246	87% of allocated funds utilized. PKR 12 million were surrendered.
1.3 Improved donor harmonization	Planning & Development Department	27,104	35,631	131% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
1.4 Harnessing optimal socio-economic benefits from CPEC	Planning & Development Department	296,093	205,537	69% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 9 million to other

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
				schemes. PKR 82 million were surrendered.
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	Administration Department	29,582	26,499	90% of allocated funds utilized.
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	Planning & Development Department	1,027,315	911,355	89% of allocated funds utilized. PKR 130 million were surrendered.
2.2 Enhanced capacity of the provincial government	Planning & Development Department	33,128	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting the allocation to other schemes.
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	Local Government	33,702,352	29,329,388	87% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 5.5 billion to other schemes. PKR 12.8 billion were surrendered.
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	Planning & Development Department	146,057	212,135	145% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
3.1 Improved policy, planning, budgeting and monitoring	Planning & Development Department	34,908	36,966	106% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Grand Total		36,842,701	32,992,378	

3. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved policy, planning, budgeting and monitoring	1.1.4 Quarterly progress review of ADP schemes	4	4	Quarterly progress review of the ADP scheme conducted under the chairmanship of ACS, P&D Department.
	1.1.5 ADP schemes (New/R status) referred to PDWP for approval.	338	130	130 schemes approved by PDWP forum in FY 2023-24 with cost of PKR 503,419 million.
	1.1.6 ADP schemes completed.	289	101	101 Projects completed of ADP 2023-24.
	1.1.7 % of projects monitored.	25%	27%	Total 846 M&E reports generated and issued. In addition, 68 appraisal report generated.
	1.1.8 # of M&E reports generated and issued	25%	27%	
	1.1.9 # of feedback of M&E reports received	846	767	767 feedback received

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1	2	3	4	5
	1.1.10 Evaluation studies conducted by M&E System	2	2	Target achieved
1.2 Informed decision making	1.2.1 - Number of surveys on price sensitivity	12	12	Target achieved
	1.2.2 - GDP publications Yearly	3	3	Target achieved
	1.2.3 - Number of districts' profiles (statistics)	35	35	Target achieved
	1.2.4 - Number of statistical publications (provincial)	3	3	Target achieved
	1.2.5 - Number of surveys on industrial units' production and planning	12	12	Target achieved

4. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	267	248	19
Grade 6 to 10	152	134	18
Grade 11 to 16	303	234	69
Grade 17 and Above	292	209	83
Grand Total	1014	825	189

5. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
Improvement of Thall Mirali (NW) Road (54 Km) (AIP)	2,416,380	813,267	34% of the allocated funds utilized.
Permanent Reconstruction Project - Phase-II	969,090	2,345,944	242% of funds utilized. Additional resources are provided through reappropriation
Integrated Development Package for Zakhakhel, Khyber	721,630	1,525,000	211% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Karak Area Development Project (To be funded from 10% Oil and Gas Royalty)	654,500	696,946	106% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Block provision for projects to be funded from 10% Net Hydel Profit	530,950	438,611	83% of the allocated funds utilized.

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
Peshawar Uplift Programme (Phase-II).	478,670	542,388	113% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Integrated Development Package for Janikhel - TSD Wazir	439,690	398,330	91% of the allocated funds utilized.
Integrated Development Package for Orakzai	389,720	32,831	8% of the allocated funds utilized.
Hangu Area Development Project (To be funded from 10% Oil and Gas Royalty)	376,300	233,552	62% of the allocated funds utilized.

Revenue and Estate Department – Board of Revenue

1. Major Achievement of the Year

- Computerization of land records in Khyber Pakhtunkhwa (7 districts in Phase-I and 12 districts in phase-II).
- Management and utilization of state land.
- Major tax reduction in transfer of land for public.
- The introduction of the Resource Center and E-Stamp system progressed strongly, reaching 83% completion.
- Settlement of Land records in Settled and Merged districts.
- Legislative Measures for good governance.

A. Revenue:

2. Actual Revenue Collection

PKR in Million

Detailed Description	Target	Actual	Variance	Reason of Variation
B-01171-75 Agriculture Income Tax	114.00	126.60	12.60	Exceeded the assigned target. Land Tax/ AIT is annual tax which is recovered from farmers. The recovery increase with the arrival of major crops such as sugar cane and wheat etc.
B-01311-12-20- Registration	387.00	474.59	87.591	Achieved over and above the assigned target.
B-01401-25 Land Revenue	4,565.78	1,640.65	-2,925.13	The recovery in this head is transaction based, and transaction is unpredictable; depends upon the needs of seller and buyer
B-01701-70 Urban - CVT	142.00	184.10	42.10	Achieved over and above the assigned target.
B-02701-70 Stamp Duties	4,311.22	2,890. 1	- 1,421.12	The recovery in this head is transaction based, and transaction is unpredictable; depends upon the needs of seller and buyer
Grand Total	9,520.00	5,316.94	4,203.06	

B. Expenditure

3. Budget and Expenditure Analysis

PKR In 000'

Outputs	Executing Office	Original Budget	Actual	Results / Remarks and Reasons
1.1 Assessment & collection of government taxes and resolution of disputes	Board of Revenue	1,451,860	1,043,927	72% of allocated funds utilized. PKR 432 million were surrendered.
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	Board of Revenue	594,527	623,929	105% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
1.3 Expeditious land settlement	Board of Revenue	405,116	289,976	72% of allocated funds utilized. PKR 117 million were surrendered.
1.4 Improved automation in land record system	Board of Revenue	1,224,615	720,308	59% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 312 million to other schemes. PKR 192 million were surrendered.
1.5 Improved infrastructure	Board of Revenue	1,033,324	479,452	46% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 401 million to other schemes. PKR 150 billion were surrendered.
1.6 Skilled workforce available for better service delivery	Board of Revenue	11,579	12,592	109% of funds utilized. Additional resources are provided through reappropriation to meet the requirement.
Grand Total		4,721,021	3,170,184	

4. Service Deliver Key Performance Indicators

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Revenue collected from land tax/agriculture income tax (In Million)	114.00	126.6	Achieved over and above the target.
	1.1.2 Land revenue collected (Mutation Fee In Million)	4,565.78	1,640.65	It's transaction based and transaction is unpredictable; depends upon the needs of seller and buyer
	1.1.3 Revenue collected from registration of immovable property (In Million)	387.00	474.591	Achieved over and above the target.
	1.1.4 Revenue collected from stamps (In Millions)	4311.22	2,890.1	It's transaction based and transaction is unpredictable; depends upon the needs of seller and buyer

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
	1.1.5 Revenue collected from CVT (In Million)	142.00	184.10	It's transaction based and transaction is unpredictable; depends upon the needs of seller and buyer
	1.1.6 Number of cases registered (in number)	2000	1891	95% target achieved
	1.1.7 Number of cases disposed (in number)	2000	453	23% target achieved
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	2.85	3.964	Achieved over and above the target.
	1.2.2 Number of inspections done to maintain the records of vendors (in number)	10	12	Achieved over and above the target.
	1.2.3 Un-serviceable stamps disposed off	100%	-	
1.3 Expeditious land settlement	1.3.1 Settlement of land record in District D.I. Khan	100%	74%	74% target achieved.
	1.3.2 Settlement of land record in District Mansehra	100%	74%	74% target achieved.
	1.3.3 Settlement of land record in District Abbottabad	100%	46%	46% target achieved.
	1.3.4 Settlement of record in District Nowshera	100%	85%	85% target achieved.
	1.3.5 Settlement of record in District Swabi (Kalu Khan)	100%	0	-
	1.3.6 Settlement of land record in district Malakand	100%	17%	17% target achieved.
1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	100%	93%	93% target achieved.
	1.4.2 Computerization of Land Record in remaining Districts of Khyber Pakhtunkhwa	100%	83%	83% target achieved.
1.5 Improved infrastructure	1.5.1 Establishment of service delivery centres in Khyber Pakhtunkhwa	100%	64%	64% target achieved.
	1.5.2 Settlement of Land Records in District Dir Upper, Dir Lower and Tehsil Kalam Swat	100%	26%	26% target achieved.
	1.5.3 Establishment of Resource Centre and E-Stamp Introduction in Khyber Pakhtunkhwa	100%	57%	57% target achieved.

Output	Key Performance Indicator	Planned Target	Target Achieved	Results / Remarks and Reasons
	1.5.4 Establishment of IT/GIS Lab at Revenue Academy Peshawar	100%	27%	27% target achieved.
	1.5.5 Establishment of Taxation & Reform Unit in Board of Revenue	100%	42%	42% target achieved.
	1.5.6 Settlement and Digitization of Land Record in Merged District	100%	29%	29% target achieved.

5. Human Resource

BPS	Sanctioned Posts	Filled Posts	Vacant Posts
Grade 1 to 5	3,082	2,640	442
Grade 6 to 10	2,860	2,252	608
Grade 11 to 16	3,812	2,797	1,015
Grade 17 and Above	789	547	242
Contract Staff	7	4	3
Grand Total	10,550	8,240	2,310

6. Major Projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
22000635-Settlement and Digitization of Land Record in Merged Districts (AIP)	523,028	302,204	58% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 598 million to other schemes. PKR 342 million were surrendered.
121000376-F/S Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts(AIP)	294,559	0	The reason of non-utilization of funds was reprioritizing of projects thereby diverting PKR 215 million to other schemes. PKR 79 million were surrendered.
19001920-Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil Kalam Swat	234,788	195,407	83% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 47 million to other schemes.
22000071-Feasibility Study Design and Construction of District Administration Blocks at District Hangu and District Lower Chitral and Tehsil Buildings at Balakot (Mansehra) and	99,454	68,030	68% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 45 million to other schemes.
22000555-Settlement and Digitization of Land Record in Merged Districts (AIP)	87,608	16,333	19% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects

PKR In 000'

Development Scheme	Original Budget	Actual	Results / Remarks and Reasons
			thereby diverting PKR 20 million to other schemes. PKR 51 million were surrendered.
20100679-180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]	123,409	48,399	52% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 6 million to other schemes. PKR 19 million were surrendered.
20100014-Reconstruction of Damaged DCs Main Office Tehsil Building Mansehra	86,924	35,717	56% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 37 million to other schemes. PKR 10 million were surrendered.
20100018-Construction of Tehsil Building Haripur Shabqadar Charsadda and Bakka Khel Bannu	86,636	62,333	52% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 6 million to other schemes. PKR 19 million were surrendered.
20111710-Feasibility Study Design and Construction of Tehsil Complexes at Newly Created Tehsils of Mattani Badabher and Shah Alam at Peshawar and Lower Tanawal Abbottabad	79,345	0	41% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 51 million to other schemes.
22000072-Rehabilitation of Commissioner Office and Residence at DIKhan	74,770	49,346	72% of allocated funds utilized. The reason of less utilization of funds was reprioritizing of projects thereby diverting PKR 24 million to other schemes.

For more information and feedback:

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