

2023-24



ANNUAL PERFORMANCE REPORT



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**FINANCE DEPARTMENT,
GOVERNMENT OF KHYBER PAKHTUNKHWA**

Preamble

The Government of Khyber Pakhtunkhwa typically lays before the Provincial Assembly the Medium-Term performance Based Budget Report/ Output Based Budget (OBB) Report alongside the Annual Budget Statement, However, due to the interim government setup, the OBB Report for FY 2023-26 was not presented to the Provincial Assembly.

This report is crucial as it generally includes the policy and goals of the government, details on past and projected future expenditures, outputs and outcomes, and related performance indicators along with their planned targets. As per Chapter II (Fiscal Policy and Transparency), Section 11 of the Public Finance Management Act, 2022, the Provincial Government is required to place, within six months of the close of the financial year, a government performance monitoring report before the Provincial Assembly. This report must detail the budget and expenditure by attached department-wise outputs, as well as the planned and delivered key performance targets, as mandated by the PFM Act, 2022.

The Finance Department has proactively initiated the process of output-based performance monitoring. This process has involved extensive consultations with all Principal Accounting Officers, each of whom has provided data regarding the results achieved against the respective outputs, the amounts spent against the budget for FY 2023-24, and the targets that were delivered.

I would like to express my sincere appreciation for the strategic direction provided by the Honourable Advisor to the Chief Minister on Finance, and acknowledge the significant efforts made by the Special Secretary Finance (Budget), Additional Finance Secretary (Budget), and other dedicated Officers and Officials of the Budget Wing.

Amer Sultan Tareen
SECRETARY, FINANCE DEPARTMENT
KHYBER PAKHTUNKHWA

Table of Contents

List of Acronyms	3
Social Services	5
Auqaf, Hajj, Religious and Minority Affairs Department	6
Social Welfare, Special Education & Women Empowerment Department	9
Elementary & Secondary Education Department	14
Health Department	19
Higher Education, Archives and Libraries Department	25
Information and Public Relations Department.....	28
Population Welfare Department	33
Public Health Engineering Department	36
Relief, Rehabilitation, and Settlement Department.....	39
Growth Sector	42
Agriculture Department	43
Livestock Department	50
Energy & Power Department	60
Climate Change, Forestry, Environment & Wildlife Department	63
Food Department	69
Housing Department.....	72
Industries, Commerce and Technical Education Department.....	75
Irrigation Department	80
Minerals Department.....	87
Science & Technology and Information Technology Department.....	90
Sports and Youth Affairs Department	92
Culture, Tourism, Archaeology and Museums Department.....	96
Transport Department	99
Governance Sector.....	102
Establishment and Administration Department.....	103
Excise, Taxation & Narcotics Control Department	107
Finance Department.....	110
Home and Tribal Affairs Department	114
Internal Provincial Coordination Department	120

Local Government, Elections and Rural Development Department.....122
Planning and Development Department125
Revenue and Estate Department – Board of Revenue128

List of Acronyms

PAO	Principal accounting Officer
FY	Financial Year
DIR.	Directorate
DEPT.	Department
ASDEO	Assistant Sub-Division Education
SLS	
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	Leady Health Worker
KFW	
BHUs	Basic Health Units
Mgt Scs	Management Sciences
M. Phil / Phd	Master of Philosophy
SMS	Short Message Service
FB	Facebook
AIRS	Automated Information Reporting System
DG	Director General
FWCs	
RHSC	Reproductive Health Services Center
M&E	Monitoring and Evaluation
RTI	Right to Information
SDGs	Sustainable Development Goals
SFD Assisted	
PDMA	Provincial Disaster Management Authority
MPT trails	
KG	Kilogram
YoY	Year on Year
PPP	Public Private Partnership
DVM internees	
Km	kilometre
ADB	Asian Development Bank

KP RAP	Khyber Pakhtunkhwa Roads Accessibility Projects
I&P DEPT.	Irrigation & Power Department
MW	
GWH	
w.r.t	with respect to
NGOs	Non-Governmental Organization
R&D	Research & Development
NTFP	Non-Timber Forest Product
BTTP	
PSDP	Public Sector Development Program
DDWP	Departmental Development Working Party
ICT	Islamabad Capital Territory
S.O	Section Officer
Sft.	Square foot.
SMEs	Small & Medium Enterprises
SIDB	Small Industries Development Board
KPEZDMC	Khyber Pakhtunkhwa Economic Zones Development and Management Company
GCT	Government College of Technology
GTV (M)	
GTV (W)	
D.G	Dera Ghazi Khan
CCA	
FPSP	Flood Protection Sector Project
ESSI	Employees Social Security Institution
OSH	Occupational Safety & Health
PAK	Pakistan
DGMM	Director General Mines & Minerals
IT	Information Technology
STEM Seminars	
CFCs	
DESC	Digital Economy and Skill Center
STI	
MDS	
HQ	Head Quarter
MA	Merged Area
DCs	Deputy Commissioners
GIS	Geographic information system
UIP	Urban Immovable Property
DeMPA	Debt Management Performance Assessment
SPEED	
VCs	Village Councils
NCs	Neighborhood Councils
FIRs	
CCI	
PM	Prime Minister
TMAAs	Tehsil Municipal Administrations
PRF	Project Readiness Financing
CPEC	China Pakistan Economic Corridor
RETP	Rural Economic Transformation Project
KPEC	The Khyber-Pass Economic Corridor Project
CSP	Community Support Program
SPDIPP & DDI	
FATA	Federally Administered Tribal Areas

Social Services

Auqaf, Hajj, Religious and Minority Affairs Department

PAO: Auqaf, Hajj Religious & Monitoring Affairs Secretary

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	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	1601 - BOARD OF REVENUE (AUQIF)	131,192	163,585	
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	1602 - SECRETARY OFFICE (MINORITY AFFAIRS)	199,836	43,527	
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	1601 - BOARD OF REVENUE (AUQIF)	169,144	307,991	
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	1602 - SECRETARY OFFICE (MINORITY AFFAIRS)	41,155	6,126	
2.2 Promotion of welfare and safeguarding the rights of minorities	1601 - BOARD OF REVENUE (AUQIF)	8	0	
2.2 Promotion of welfare and safeguarding the rights of minorities	1602 - SECRETARY OFFICE (MINORITY AFFAIRS)	175,736	60,470	
3.1 Improved policy, planning, budgeting and monitoring	1601 - BOARD OF REVENUE (AUQIF)	34,659	31,281	
3.1 Improved policy, planning, budgeting and monitoring	1602 - SECRETARY OFFICE (MINORITY AFFAIRS)	2,448,432	2,002,101	
Grand Total		3,200,162	2,615,080	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
37	1601 - BOARD OF REVENUE (AUQIF)	29,781	29,781	
37	1602 - SECRETARY OFFICE (MINORITY AFFAIRS)	2,448,432	2,002,101	
50	1601 - BOARD OF REVENUE (AUQIF)	305,222	473,075	
50	1602 - SECRETARY OFFICE (MINORITY AFFAIRS)	142,349	64,221	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
60	1602 - SECRETARY OFFICE (MINORITY AFFAIRS)	274,378	45,902	
Grand Total		3,200,162	2,615,080	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
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%		
	2.2.2 Average no. persons with pre-Capital Financial Support to Minorities	6500		
	2.2.3 Ratio of restored /Preserved worship places to total requiring restoration /Preservation	50%		
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Average Pre-Capital Financial Support to Minorities	17000 Approx.		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	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	
121000333-Skill Development of Deeni Madaris Students of Merged Areas.		51,564	26,797	
18100040-Capacity Building & Skill Development of Students of Deeni Madaris		46,112	24,500	
20112053-Celebration of Religious Festivals of Minorities Interfaith Harmony Conference & Minority Youth Exposure Program.		43,485	15,000	
19001607-Construction & Reconstruction of Masajids, Darul Uloom & Deeni Madaris in Khyber Pakhtunkhwa		41,850	155,712	
20111891-Purchase of land for graveyards in Khyber Pakhtunkhwa		31,188	14,800	
16000107-Construction and rehabilitation of Darul Uloom Haqannia Akora Khattak		29,285	5,800	
20111849-Improvement / Construction/Reconstruction and Rehabilitation of Masajid and Madaris in Khyber Pakhtunkhwa.		27,221	66,699	
20100224-Provision of small Grants to the Minorities People for Establishment of Enterprises and startups		26,788	0	
23000141-Construction of EidGahs & Janazgahs in Merged Areas		26,667	0	

Social Welfare, Special Education & Women Empowerment Department

PAO: Social Welfare, Special Education & Women Empowerment Department

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	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	2102 - DIRECTORATE OF SCHOOLS	309,375	270,022	
1.1 - Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	335,132	228,991	
1.2 - Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children, and senior citizens	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	271,374	258,347	
1.3 - Enhanced community awareness and social mobilization	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	213,533	198,103	
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	2102 - DIRECTORATE OF SCHOOLS	8,886	5,481	
1.4 - Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	847,941	699,176	
1.5 - Women and destitute people equipped with market-oriented skills to enable their economic stability	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	392,017	197,055	
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	2401 - CHIEF ADMINISTRATOR ZAKAT & USHR	273,339	223,690	
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	2403 - SECRETARY OFFICE (ZAKAT & USHR)	20,299	17,280	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	2401 - CHIEF ADMINISTRATOR ZAKAT & USHR	12,567	15,004	
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	2,792,069	1,343,711	
2.1 - Improved planning, financial management, monitoring, and cross-sectoral coordination	2403 - SECRETARY OFFICE (ZAKAT & USHR)	519,482	444,352	
Grand Total		5,996,014	3,901,212	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
32	2102 - DIRECTORATE OF SCHOOLS	318,261	275,503	
32	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	3,384,251	2,066,585	
32	2403 - SECRETARY OFFICE (ZAKAT & USHR)	378,722	322,836	
33	2401 - CHIEF ADMINISTRATOR ZAKAT & USHR	251,157	202,310	
33	2403 - SECRETARY OFFICE (ZAKAT & USHR)	161,059	138,796	
50	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	632,262	503,345	
60	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	414,725	233,977	
61	2401 - CHIEF ADMINISTRATOR ZAKAT & USHR	34,749	36,383	
61	2402 - DIR.OF SOCIAL WELFARE& WOMEN DEVELOPMENT	420,827	121,475	
Grand Total		5,996,014	3,901,212	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	1.1.2 Number of special need centers established	54		
	1.1.3. Number of special education complexes established in all divisions of MD and KP	2		
	1.1.4 Provision of helping aids	100		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
	(PWDS facilitated or benefited from the support of department)			
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		
	1.2.2 Welfare/shelter homes established	10		
	1.2.3 Number of women benefitted from Darul Amans	2,500		
	1.2.4 Increase in the number of drug addicts treated	17,000		
	1.2.5 Number of destitute children admitted in formal education schools/inclusive education units	1,000		
	1.2.6 Number of destitute persons benefitted from Darul Kafalas (Beggars)	11,000		
1.3 - Enhanced community awareness and social mobilization	1.3.1 Attendees reported accrued benefits through various awareness campaign for people by the department	80%		
	1.3.2 Compliance of registered NGOs through consistent monitoring activities	Open		
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	Open		
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 benefitted from Darul Aman/ crisis centers	2,500		
	1.4.2 Women each year assisted through Bolo helpline	2,900		
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		
	1.5.2 Provide vocational training to number of drug	15%		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
	addicts by department.			
	1.5.3 Provide vocational training to destitute children	85		
1.6 - Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	1.6.1 Educational stipends provided to students (non-technical)	Due to non-existence of Zakat Council, Zakat Fund for the year 2022-24 could not be disbursed. Hence the requisite data in respect of Zakat programme may be treated as nil.		
	1.6.2 Stipends provided to students of Deeni Madaris			
	1.6.3 Beneficiaries provided financial assistance through Guzara Allowance			
	1.6.4 People benefited from healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level			
	1.6.5 Beneficiaries provided health care through provincial level hospitals for in patient critical diseases.			
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		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	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	
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	
20111884-Construction and purchase of land for Zamung kor District Swat		106,665	99,998	
20100447-Gender mainstreaming and empowerment programme (AIP)		98,186	90,922	
19001831-Augmentation, Renovation and Provision of Missing facilities in the Special Education Complex at Hayatabad, Peshawar		71,083	35,463	
22000246-Construction of Women Crises Center at Basheer Abad Pajaggi Road Peshawar		63,496	64,136	
22000543-Establishment of Dar-ul-Aman in District Kurram & Bajaur.		61,859	0	
20111882-Improvement of special Education Complexes and Institutes in Khyber Pakhtunkhwa		53,333	49,296	
20100314-Establishment of Detox Unit and Capacity Enhancing of the Existing Eleven Drug Addict Rehabilitation Centres in Khyber Pakhtunkhwa		38,246	57,817	
20100451-Establishment of Schools for visually impaired in District Mohmand and Khyber and hearing impaired in District South Waziristan Bajaur & Kurram(AIP)		36,855	36,416	

Elementary & Secondary Education Department

PAO: Secretary, Elementary & Secondary Education

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Education sector better managed	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	0	0	
1.1 Education sector better managed	2102 - DIRECTORATE OF SCHOOLS	3,067,160	2,056,150	
1.1 Education sector better managed	2103 - SECRETARY OFFICE (SCHOOLS DEPT.)	14,851,035	11,440,722	
2.1- Improved enrolment and retention rate	0602 - FINANCE DEPARTMENT	1,450,379	1,390,255	
2.1- Improved enrolment and retention rate	2102 - DIRECTORATE OF SCHOOLS	10,205	17,771	
2.1- Improved enrolment and retention rate	2103 - SECRETARY OFFICE (SCHOOLS DEPT.)	0	0	
2.2 - Improved infrastructure and other facilities for effective schools	2102 - DIRECTORATE OF SCHOOLS	12,488,600	8,400,619	
2.2 - Improved infrastructure and other facilities for effective schools	2103 - SECRETARY OFFICE (SCHOOLS DEPT.)	986,477	397,172	
2.3 - Eradicating social and gender disparity	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	5	0	
2.3 - Eradicating social and gender disparity	2102 - DIRECTORATE OF SCHOOLS	1,448,759	2,731,536	
3.1- Improved teacher management and learning methodologies	0602 - FINANCE DEPARTMENT	2,498,300	748,785	
3.1- Improved teacher management and learning methodologies	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	40,025	36,047	
3.1- Improved teacher management and learning methodologies	2101 - DIR.OF CURRICULUM & TEACHERS TRAINING	1,061,817	1,050,479	
Grand Total		37,902,761	28,269,536	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
46	0602 - FINANCE DEPARTMENT	3,948,679	2,139,040	
46	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	37,594	36,047	
46	2101 - DIR.OF CURRICULUM & TEACHERS TRAINING	919,583	882,775	
46	2102 - DIRECTORATE OF SCHOOLS	643,931	648,389	
46	2103 - SECRETARY OFFICE (SCHOOLS DEPT.)	13,757,867	10,081,661	
53	2102 - DIRECTORATE OF SCHOOLS	5,095,541	5,675,502	
53	2103 - SECRETARY OFFICE (SCHOOLS DEPT.)	1,118,901	397,172	
59	2102 - DIRECTORATE OF SCHOOLS	3,500,000	1,331,064	
60	2102 - DIRECTORATE OF SCHOOLS	7,633,385	5,423,566	
61	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	2,436	0	
61	2101 - DIR.OF CURRICULUM & TEACHERS TRAINING	142,234	167,704	
61	2102 - DIRECTORATE OF SCHOOLS	141,866	127,555	
61	2103 - SECRETARY OFFICE (SCHOOLS DEPT.)	960,744	1,359,061	
Grand Total		37,902,761	28,269,536	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	Male ASDEOs/SLs:	10		
	Female ASDEOs/SLs:	4		
	1.1.2 - Number of District Performance Scorecard (DPS) Meeting Conducted	4		
	1.1.3 - Number of Intra District Performance Scorecard (IDPS) Meeting Conducted	14		
	1.1.4 - Number of districts achieving 80% of annual performance targets reflected in the district education plans through DPS and IDPS	36		
	1.1.5 - Number of districts developed and implemented annual district education plans	4		
	1.1.6 - Number of Inter District Scorecard Meeting Conducted	10		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons	
1	2	3	4	5	
2.1- Improved enrolment and retention rate	2.1.1 - Gross Enrolment Ratios in Govt. Institutions				
	Boys:				
	Primary	66.00%			
	Middle	38.00%			
	Secondary	38.00%			
	Deeni Madaris	3.00%			
	Girls:				
	Primary	64.30%			
	Middle	26.50%			
	Secondary	26.50%			
	Deeni Madaris	2.00%			
	2.1.2 - Net Enrolment Ratios in Govt. Institutions				
	Boys:				
	Primary	43.80%			
	Middle	27.90%			
	Secondary	27.90%			
	Deeni Madaris	3.00%			
	Girls:				
	Primary	41.10%			
	Middle	19.90%			
	Secondary	19.90%			
	Deeni Madaris	1.00%			
	2.1.3 - Number of new community schools (non-formal) established for male and female		0		
	2.1.4 - Number of students enrolled under new community schools		0		
	Boys:		-		
	Girls:		-		
	2.1.5 -Percentage improvement in Enrolment in Government High Schools		-		
Boys:		2.00%			
Girls:		3.20%			
2.1.6 - Percentage improvement in Enrolment in Government Middle Schools		-			
Boys:		1.90%			

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	Girls:	3.50%		
	2.1.7 - Percentage improvement in Enrolment in Government Primary Schools	-		
	Boys:	8.60%		
	Girls:	9.10%		
2.2 - Improved infrastructure and other facilities for effective schools	2.1.1- Number of play areas developed in schools	9,783		
	Boys:	5,004		
	Girls:	4,779		
	2.1.2- Number of schools rehabilitated/reconstructed	36		
	Boys:	22		
	Girls:	14		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'				
Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
20100341-Refugees & Host Communities underIDA-18-Regional Sub Window SH: Khyber Pakhtunkhwa Human Capital Investment Project (KPHCIP) Education Component		3,500,000	1,323,534	
20110630-190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chine assistance Programme.		2,090,000	805,940	
20100064-Reconstruction of ERRA leftover Strategy and Non- Strategy Schools in KP		683,527	859,735	
23000018-Reconstruction of 760 Non-Strategy Earthquake affected schools		615,794	249,741	

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
20100381-Provision of Teachers at Primary Middle High & Higher Secondary Schools in Merged Areas (AIP)		566,628	206,000	
23000175-190280 - Reconstruction / Rehabilitation of fully damaged schools in Bara District Khyber under chines assistance Programme.		525,156	582,616	
121000449-Continuation of Basic Education Community Schools(BECS) & National Commission for Human Development(NCHD) Centers in Merged Districts (AIP)		332,030	169,270	
20100385-Solarization of Schools in Merged Areas(AIP)		226,919	0	
20100060-Upgradation of 150 Primary schools to Middle level (B&G) on need basis in Khyber Pakhtunkhwa		224,392	300,595	
20100057-Establishment of 100 Primary Schools in Khyber Pakhtunkhwa		223,236	342,358	

Health Department

PAO: Secretary Health

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1-Enhanced access to primary healthcare services	0801 - HEALTH DEPARTMENT	13,879,727	14,236,744	
1.1-Enhanced access to primary healthcare services	0803 - HEALTH DEPARTMENT	85,317	80,496	
1.1-Enhanced access to primary healthcare services	801-DIRECTORATE OF HEALTH SERVICES	288,016	0	
1.2-Enhanced access to secondary healthcare services	0801 - HEALTH DEPARTMENT	38,098,349	35,519,191	
1.2-Enhanced access to secondary healthcare services	0803 - HEALTH DEPARTMENT	53,334	46,668	
1.2-Enhanced access to secondary healthcare services	2203 - Secretary Office (Sports Dept.)	36,532	0	
1.2-Enhanced access to secondary healthcare services	801-DIRECTORATE OF HEALTH SERVICES	6,484,018	26,913	
1.3-Enhanced access to tertiary healthcare services	0801 - HEALTH DEPARTMENT	15,324,345	13,234,264	
1.3-Enhanced access to tertiary healthcare services	0802 - HEALTH DEPARTMENT	0	0	
1.3-Enhanced access to tertiary healthcare services	0803 - HEALTH DEPARTMENT	17,462,565	15,309,871	
1.3-Enhanced access to tertiary healthcare services	801-DIRECTORATE OF HEALTH SERVICES	136,729	0	
1.3-Enhanced access to tertiary healthcare services	0801 - DIRECTORATE OF HEALTH SERVICES	50,000	50,000	
1.4 - Enhanced revenue from services	0801 - HEALTH DEPARTMENT	5,218,994	5,437,638	
1.4 - Enhanced revenue from services	0803 - HEALTH DEPARTMENT	3,804,029	3,536,688	
1.4 - Enhanced revenue from services	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	112,391	102,358	
1.4 - Enhanced revenue from services	801-DIRECTORATE OF HEALTH SERVICES	2,140,996	837,897	
1.5-Increased equitable access of quality Maternal	0801 - HEALTH DEPARTMENT	274,039	269,856	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Newborn Child Health, Family Planning and Nutrition across KP				
1.5-Increased equitable access of quality Maternal Newborn Child Health, Family Planning and Nutrition across KP	801-DIRECTORATE OF HEALTH SERVICES	2,895,222	0	
1.6- Improve logistic and supply chain management system for regular, uninterrupted and adequate availability of essential medicines and equipment.	0801 - HEALTH DEPARTMENT	1,779,388	2,078,805	
1.6- Improve logistic and supply chain management system for regular, uninterrupted and adequate availability of essential medicines and equipment.	801-DIRECTORATE OF HEALTH SERVICES	60,093	0	
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	0801 - HEALTH DEPARTMENT	7,492,959	7,352,101	
2.1-Improved access and quality of preventive health services for both Communicable and noncommunicable diseases.	801-DIRECTORATE OF HEALTH SERVICES	71,473	0	
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	0801 - HEALTH DEPARTMENT	528,471	443,029	
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	0803 - HEALTH DEPARTMENT	8,827,500	8,132,762	
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	830,315	761,087	
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	801-DIRECTORATE OF HEALTH SERVICES	453,889	0	
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	0801 - HEALTH DEPARTMENT	35,201,951	22,186,895	
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	0803 - HEALTH DEPARTMENT	8,102,235	5,608,241	
3.2-Adequate and skilled health workforce to meet the	1103 - DIR.OF TECH.EDUCATION&	2,844,402	2,553,273	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
evolving healthcare needs of the population.	MANPOWER TRAINING			
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	801-DIRECTORATE OF HEALTH SERVICES	116,669	0	
4.1 Improved social health protection especially of vulnerable population.	0801 - HEALTH DEPARTMENT	29,361,555	23,527,837	
4.1 Improved social health protection especially of vulnerable population.	0803 - HEALTH DEPARTMENT	800,000	0	
4.1 Improved social health protection especially of vulnerable population.	801-DIRECTORATE OF HEALTH SERVICES	2,044,093	0	
5.1-Drug and food testing laboratories meet the WHO standards	0801 - HEALTH DEPARTMENT	76,322	73,835	
5.1-Drug and food testing laboratories meet the WHO standards	801-DIRECTORATE OF HEALTH SERVICES	41,214	32,200	
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	0801 - HEALTH DEPARTMENT	175,512	172,510	
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	0803 - HEALTH DEPARTMENT	54,000	153,560	
Grand Total		205,206,643	161,764,719	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
13	0801 - HEALTH DEPARTMENT	124,048,666	99,497,987	
13	0803 - HEALTH DEPARTMENT	36,322,813	32,777,800	
13	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	3,787,108	3,416,717	
54	0801 - HEALTH DEPARTMENT	6,677,311	7,242,359	
54	801-DIRECTORATE OF HEALTH SERVICES	2,843,089	60,613	
54	0801 - DIRECTORATE OF HEALTH SERVICES	50,000	50,000	
57	0801 - HEALTH DEPARTMENT	0	950,000	
57	801-DIRECTORATE OF HEALTH SERVICES	1,520,001	836,397	
59	0801 - HEALTH DEPARTMENT	3,000,000	1,050,138	
59	801-DIRECTORATE OF HEALTH SERVICES	8,751,000	0	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
60	0801 - HEALTH DEPARTMENT	2,453,100	4,930,889	
60	2203 - Secretary Office (Sports Dept.)	36,532	0	
60	801-DIRECTORATE OF HEALTH SERVICES	1,618,322	0	
61	0801 - HEALTH DEPARTMENT	11,232,535	10,861,334	
61	0803 - HEALTH DEPARTMENT	2,866,167	90,486	
Grand Total		205,206,643	161,764,719	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	Male (<1-14 yrs.)	3.58		
	Male (15+ yrs.)	2.70		
	Female (<1-14 yrs.)	3.56		
	Female (15+ yrs.)	5.30		
1.2-Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	23.73		
	Male (<1-14 yrs.)	4.85		
	Male (15+ yrs.)	6.24		
	Female (<1-14 yrs.)	4.62		
	Female (15+ yrs.)	8.03		
	1.2.2 IPD and OPD Patient using diagnostic services (Lab services)	10,305,351		
	OPD	8,590,804		
	IPD	1,714,547		
	1.2.3 No of Indoor Patients	1,081,331		
	1.2.4 Emergency service utilization rate	6,516,145		
	1.2.5 Average Stay (Bed retention Rate)			
	Bed Retention Rate			
Bed Occupancy Rate				
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		
	1.5.2 No. of women given post-natal care	257,776		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	1.5.3 Maternal Mortality Rate (MMR)	-		
	1.5.4 Infant Mortality Rate (IMR)	-		
	1.5.5 Neonatal Mortality Rate	-		
	1.5.6 No. of deliveries with complications managed by basic emonc facility	-		
	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		
	2.1.2 No. of children (under 5 treated for diarrhea) treated as per IMNCI guidelines	1,478,255		
	2.1.3 Patients screened for Hepatitis B&C	850,012		
	2.1.4 Case notification rate for all TB Cases (per hundred thousand)	50		
	2.1.5 Treatment success rate for TB	96%		
	2.1.6 Beneficiaries medicine TB	13,000		
3.1-Improving quality of education in medical colleges with an emphasis on continued medical education.	3.1.1 Ratio of general doctors to population per 100,000	12		
	3.1.2 Ratio of specialized to population per 100,000	1.60		
3.2-Adequate and skilled health workforce to meet the evolving healthcare needs of the population.	3.2.1 Number of nurses qualifying nursing diploma	-		
	3.2.2 Ratio of Nurses to population per 100,000	11.2		
4.1 Improved social health protection especially of vulnerable population	4.1.1 No of admissions under Sehat Sahulat Micro-health Insurance Programme	750,000		
	4.1.2 Average spending per patient per treatment under Sehat Sahulat Micro-health Insurance Programme	25,200		
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		
	5.1.2 No. of inspection by drug inspector/controller	17,500		
	5.1.3 Number of drug samples tested	11,000		
6.1-Efficient system of health sector governance, fostering accountability and effective regulation.	6.1.1 Number of reviews by Planning Cell	17,500		
	6.1.2 Quarterly review of ADP budget by the department	11,000		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	through Health Budget Dashboard			

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
22000473-Khyber Pakhtunkhwa Health Strengthening Programme (SBS) for Revamping of Non-Teaching DHQ Hospital		4,000,000	0	
20100349-Khyber Pakhtunkhwa Human Capital Investment Project. (IDA Credit of US\$ 49.6 million and IDA grantUS\$35.4 million).		3,000,000	1,050,138	
12000388-Social Health Protection Initiative for Khyber Pakhtunkhwa (KFW Assisted)		2,751,000	0	
22000472-National Health Support Programme (KP Component)		2,000,000	0	
20100260-Integration of Health Services Delivery with special focus on MNCH LHW and Nutrition Programme		1,748,449	2,025,865	
21000002-Khyber Institute of Child Health and Childern Hospital KP		1,500,000	836,397	
14000059-Treatment of Poor Cancer Patients(Phase-II).		947,087	483,997	
20100396-Provision of Nurses & Paramedics for Health Facilities in Merged Districts (AIP)		814,638	629,260	
20100401-Provision of Doctors at Health Facilities in Merged Districts (AIP)		426,366	271,791	
22000484-Rehabilitation of 164 BHUs & 15 Civil Hospitals in Merged Areas		408,836	0	

Higher Education, Archives and Libraries Department

PAO: Secretary Higher Education, Archives and Libraries

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1- Provision of equal and quality education services at colleges and universities	0901 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	6,689	5,554	
1.1- Provision of equal and quality education services at colleges and universities	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	20,140,512	19,197,505	
1.1- Provision of equal and quality education services at colleges and universities	0904 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	1,272,245	21,917	
1.1- Provision of equal and quality education services at colleges and universities	0905 - Directorate of Commerce & Mgt Scs Edu	1,937,793	1,771,421	
1.1- Provision of equal and quality education services at colleges and universities	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	8	0	
1.1- Provision of equal and quality education services at colleges and universities	2102 - DIRECTORATE OF SCHOOLS	188,922	178,544	
1.1- Provision of equal and quality education services at colleges and universities	9020 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	2,003,172	2,044,445	
1.1- Provision of equal and quality education services at colleges and universities	902-DIRECTORATE OF HIGHER EDUCATION	2,765,728	55,175	
1.2- Promotion of higher education through performance and need based scholarship incentives	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	3,000	0	
1.2- Promotion of higher education through performance and need based scholarship incentives	9020 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	417,141	377,064	
1.2- Promotion of higher education through performance and need based scholarship incentives	902-DIRECTORATE OF HIGHER EDUCATION	884,749	0	
1.3- Human resource development of teaching and administrative staff	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	13,623	17,429	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.3- Human resource development of teaching and administrative staff	0904 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	30,741	30,799	
1.3- Human resource development of teaching and administrative staff	902-DIRECTORATE OF HIGHER EDUCATION	11,268	0	
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	0901 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	221,947	208,172	
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	5,280	5,280	
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	901-DIRECTORATE OF ARCHIVES & LIBRARIES	17,790	0	
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	902-DIRECTORATE OF HIGHER EDUCATION	116,515	0	
2.1 Improved policy, planning, financial management, monitoring and sector regulation	0901 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	120,955	113,333	
2.1 Improved policy, planning, financial management, monitoring and sector regulation	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	266,926	244,945	
2.1 Improved policy, planning, financial management, monitoring and sector regulation	0904 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	1,824,441	2,616,419	
2.1 Improved policy, planning, financial management, monitoring and sector regulation	0905 - Directorate of Commerce & Mgt Scs Edu	59,631	55,432	
2.1 Improved policy, planning, financial management, monitoring and sector regulation	902-DIRECTORATE OF HIGHER EDUCATION	17,098	0	
Grand Total		32,326,174	26,943,433	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
12	0901 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	349,591	327,059	
12	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	17,085,331	16,119,080	
12	0904 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	3,105,182	2,647,218	
12	0905 - Directorate of Commerce & Mgt Scs Edu	1,971,933	1,807,993	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
12	2102 - DIRECTORATE OF SCHOOLS	188,922	178,544	
12	9020 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	1,801,216	1,594,468	
53	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	667,094	926,816	
53	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	8	0	
53	901-DIRECTORATE OF ARCHIVES & LIBRARIES	17,790	0	
53	9020 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	619,096	827,041	
53	902-DIRECTORATE OF HIGHER EDUCATION	3,043,429	48,175	
60	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	336,644	579,241	
60	902-DIRECTORATE OF HIGHER EDUCATION	751,929	7,000	
61	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	2,340,272	1,840,021	
61	0904 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	22,245	21,917	
61	0905 - Directorate of Commerce & Mgt Scs Edu	25,491	18,859	
Grand Total		32,326,174	26,943,433	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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%		
	Female	25%		
	1.1.2 Total enrolment commerce colleges			
	Male	87		
	Female	0.044		
	1.1.3 Number of college student's average enrolment'	205,000		
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		
	Male	2,910		
	Female	1,250		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1.3 - Human resource development of teaching and administrative staff	1.3.1 Percentage of college teacher trained	25%		
	Male	25%		
	Female	25%		
	1.3.2 Number of M. Phil / PhD Scholarships awarded to college teachers.	430		
	Male	320		
	Female	110		
1.4 - User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Percentage of population avail library facility			
	Male	65%		
	Female	20%		
	1.4.2 Percentage of students availed digital library / internet resources			
	Male	65%		
	Female	20%		
2.1 - Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Compliance to essential public disclosure	100%		
	2.1.2 Increase in revenue generation	35		
	2.1.3 ADP Utilization	100%		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	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	
20112802-Functionalization of newly Constructed /Established Colleges including provision of transport facility in Khyber Pakhtunkhwa on need basis		407,729	5,741	

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
12000157-PS12000157-Establishment of 18 Govt. Colleges Male& Female in Khyber Pakhtunkhwa (Phase-V).		269,241	90,672	
13000257-Establishment of Swat University (Counterpart funding for PSDP Project)		243,651	110,500	
18000117-F/S and provision for Up-gradation of UET Sub Campus Mardan to the level of university		186,953	114,006	
16000044-Up gradation of Abdul Wali Khan Campus at Buner to a full fledge University		181,878	28,728	
20100107-Provision of Additional infrastructure and repair of existing colleges		179,006	85,088	
20100418-Provision of staff to existing colleges (Commerce + General) (AIP)		171,281	211,988	
20111819-Construction of BS Blocks Additional Classrooms / missing / Security facilities in Govt. Colleges in Khyber Pakhtunkhwa		169,698	166,247	
17000257-Pak Austria Facchochsule institute of Applied Sciences and technology (PAF-IAST)		168,384	35,519	

Information and Public Relations Department

PAO: Secretary, Information and Public Relations

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Expansion and strengthening of information network and public relations	1201 - DIRECTORATE OF INFORMATION	434,292	378,527	
1.1 Expansion and strengthening of information network and public relations	1202 - Secretary Office (INFORMATION)	245,211	179,928	
2.1 Improved policy, planning, budgeting and monitoring	1201 - DIRECTORATE OF INFORMATION	18,889	33,200	
Grand Total		698,392	591,655	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
31	1201 - DIRECTORATE OF INFORMATION	389,855	342,476	
31	1202 - Secretary Office (INFORMATION)	231,554	163,848	
50	1201 - DIRECTORATE OF INFORMATION	12,946	31,919	
60	1201 - DIRECTORATE OF INFORMATION	20,422	3,099	
61	1201 - DIRECTORATE OF INFORMATION	29,958	34,233	
61	1202 - Secretary Office (INFORMATION)	13,657	16,080	
Grand Total		698,392	591,655	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1.1 - Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs established	-		-
	1.1.2 Number of FM Radio Stations established	-		
	1.1.3 Hours of broadcasting radio Station (Annually)	-		
	Peshawar	-		
	Mardan	-		
	Abbottabad	-		
	Kohat	-		
	Swat	-		
	Bajaur	-		
	Mohmand	-		
	Kurram	-		
	Razmak	-		
	Wana	-		
	1.1.4 Number of Press clubs provided grants	-		
	1.1.5 - Financial grants to journalists from endowment fund (In Million)	-		
	SMS	-		
	FB New Followers	-		
	FB Posts	-		
	Twitter New Followers	-		
	Tweets	-		
	1.1.6 AIRS (Automated Information Reporting System)	-		
	YouTube Subscribers	-		
	YouTube Videos	-		
	In-House Videos/Doc	-		
Developmental Stories Print in various Newspapers	-			
1.1.7 Press Briefing Room in Directorate General Information & Public Relations	-			
In-House Talk Shows	-			
Press Conference/Press Briefing	-			
1.1.8 - Advertisements and Publicity (Print/Display Add, TVCs)				
Print/Display Adds	-			
TVCs	-			

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
2.1 - Improved Policy, Planning, budgeting and monitoring	2.1.2 Capacity Building of DI & establishment of Special media Cell for Chief Minister Khyber Pakhtunkhwa (in million)			

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
23000163-Up Scaling of Information Setup in Merged Districts (AIP)		16,753	2,836	
23000225-Capacity Building of Directorate of Information and Establishment of social media Cell for Chief Minister Khyber Pakhtunkhwa		7,636	11,993	
20100438-Up Scaling of Information Setup in Merged Districts (AIP)		3,333	0	
23000046-Construction Restoration and Rehabilitation of Press Clubs on Need Basis		3,181	5,881	
23000227-Study for Sustainable Operation of Existing Radio Stations in Khyber Pakhtunkhwa		2,121	0	
20100437-Establishment of Communication and Social Media Cell For Publicity of AIP Projects & Launching of Mass Awareness Campaigns in Newly Merged Areas(AIP)		336	0	

Population Welfare Department

PAO: Secretary, Population Welfare

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Increased access and wider support to family planning/reproductive health services and programmes	1801 - DG OF POPULATION WELFARE DEPARTMENT	436,432	295,936	
1.1 Increased access and wider support to family planning/reproductive health services and programmes	1802 - SECRETARY OFFICE (POP. DEPT.)	38,728	20,224	
2.1 Monitoring and Evaluation system strengthened	1802 - SECRETARY OFFICE (POP. DEPT.)	388,490	361,442	
2.2 Improved training programs (and facilities)	1801 - DG OF POPULATION WELFARE DEPARTMENT	4	0	
2.2 Improved training programs (and facilities)	1802 - SECRETARY OFFICE (POP. DEPT.)	200,477	183,757	
Grand Total		1,064,131	861,359	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
28	1802 - SECRETARY OFFICE (POP. DEPT.)	597,350	544,147	
54	1801 - DG OF POPULATION WELFARE DEPARTMENT	376,911	295,936	
60	1801 - DG OF POPULATION WELFARE DEPARTMENT	59,525	0	
61	1802 - SECRETARY OFFICE (POP. DEPT.)	30,345	21,276	
Grand Total		1,064,131	861,359	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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%		
	1.1.2- % coverage through RHSC- A type against requirements	75%		
	1.1.3 - % coverage through Establishment of MSUs against requirement	20%		
	1.1.4- Number of visits for motivational purpose	288,720		
	1.1.5- Couple Year Protection achieved (In Nos.)	118,328		
	1.1.6- Total FP Clients (In Nos.)	1,184,408		
2.1 - Monitoring and Evaluation system strengthened	2.1.1- Number of field visits conducted for M&E	2,616		
	2.1.2- Number of technical students trained at RTI.	120		
	2.1.3- Number of technical staff trained	30		
	2.1.4- Number of non-technical staff/officers trained	600		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
20111918-Establishment of 200 Family Welfare Centers in Khyber Pakhtunkhwa.		298,232	241,332	
121000447-Establishment of 120 Family Welfare Centers in the existing Health Facilities of Merged Areas.		59,525	0	

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
17000339-Innovative scheme for Promotion of Population Welfare Programme for achieving SDGs FP 2020 goal and vision of population policy		43,593	28,551	
19001980-Establishment of 10 Adolescent & Sexual Reproductive Health Centre		29,050	21,804	
20100301-Establishment of Mobile Service Unit in Upper Kohistan & Kolai Palas		6,032	4,248	

Public Health Engineering Department

PAO: Secretary, Public Health Engineering

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Sanitation services improved	2304 - Public Health Engineering	256,027	118,777	
1.2 Access to adequate quantity of safe water provided	1954 - SECRETARY OFFICE	81,074	38,958	
1.2 Access to adequate quantity of safe water provided	2301 - CHIEF ENGINEER WORKS & SERVICES	591,094	649,982	
1.2 Access to adequate quantity of safe water provided	2304 - Public Health Engineering	20,035,963	15,454,842	
1.3 Existing infrastructure rehabilitated/repared	1954 - SECRETARY OFFICE	38,855	35,678	
1.3 Existing infrastructure rehabilitated/repared	2301 - CHIEF ENGINEER WORKS & SERVICES	20,251	16,663	
1.3 Existing infrastructure rehabilitated/repared	2304 - Public Health Engineering	4,941,392	3,068,512	
2.1 Enhanced revenue collection and efficient/effective administrative services	2304 - Public Health Engineering	253,985	171,815	
Grand Total		26,218,641	19,555,227	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
16	1954 - SECRETARY OFFICE	21,396	21,505	
16	2304 - Public Health Engineering	13,517,487	13,114,387	
52	2304 - Public Health Engineering	5,009,761	3,022,485	
57	2304 - Public Health Engineering	150,000	0	
59	2304 - Public Health Engineering	2,709,000	0	
60	2304 - Public Health Engineering	3,355,933	1,865,833	
61	1954 - SECRETARY OFFICE	98,533	53,130	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
61	2301 - CHIEF ENGINEER WORKS & SERVICES	611,345	666,645	
61	2304 - Public Health Engineering	745,186	811,241	
Grand Total		26,218,641	19,555,227	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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.	360,000		
	1.1.2 - Drained/ Sewerage system (Meter Sq.)	630,000		
1.2 - Access to adequate quantity of safe water provided	1.2.1 - Percentage coverage of villages provided water supply schemes.	3%		
	1.2.2 - Percentage of beneficiaries provided safe drinking water	660,000		
1.3 - Existing infrastructure rehabilitated/repared	1.3.1 - Number of existing Water Supply Schemes rehabilitated	300		
	1.3.2 - Number of leakages repaired in existing Water supply Schemes.	100%		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
17000478-Gravity Flow Water Supply Scheme District Mansehra (SFD Assisted)		2,659,000	0	
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	
20100468-Construction/Rehabilitation of Drinking Water Supply Schemes in Newly Merged Districts (AIP)		609,357	289,996	
121000413-F/S and construction / Rehabilitation & Solarization of Drinking Water Supply Schemes in Newly Merged Districts		502,694	413,825	
20100466-Construction and Solarization of new DWSS including Gravity Based schemes (AIP)		458,937	286,730	
19000961-170397-Construction of Gravity Based DWSS in South FATA		292,497	141,415	
20111760-Construction of Water Supply and Sanitation schemes in Khyber Pakhtunkhwa		281,509	442,470	
17000509-""""Drinking Water Supply from Indus River to Village Rehman Abad Shakar Dara along with adjacent villages, Kohat.""""		276,607	105,775	
20100469-Rehabilitaion and Revitalization of Existing Drinking Water Supply Schemes in Tribal Districts.		254,637	137,883	
15000055-Solarization of 200 schemes both existing and new water supply schemes Gravity Schemes and High Head Sch		233,555	216,570	

Relief, Rehabilitation, and Settlement Department

PAO: Secretary, Relief, Rehabilitation, and Settlement

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	1650 - Board Of Revenue	612,393	93,067	
1.2 Preparedness for natural disasters and management of relief efforts	1650 - Board Of Revenue	8,656,914	6,242,806	
1.2 Preparedness for natural disasters and management of relief efforts	1651 - RELIEF, REHABILITATION & CIVIL DEFENCE	166,568	140,752	
1.2 Preparedness for natural disasters and management of relief efforts	2001 - BOARD OF REVENUE	37,375	30,542	
1.3 Provision of immediate rescue and relief services to local communities	1650 - Board Of Revenue	6,309,275	5,450,905	
1.4 Capacity built to cope with disasters of any magnitude	1651 - RELIEF, REHABILITATION & CIVIL DEFENCE	177,792	135,360	
Grand Total		15,960,317	12,093,431	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
47	1650 - Board Of Revenue	8,017,648	5,802,648	
47	1651 - RELIEF, REHABILITATION & CIVIL DEFENCE	244,968	201,698	
47	2001 - BOARD OF REVENUE	37,375	30,542	
50	1650 - Board Of Revenue	1,113,823	646,411	
60	1650 - Board Of Revenue	1,224,269	289,385	
61	1650 - Board Of Revenue	5,222,842	5,048,332	
61	1651 - RELIEF, REHABILITATION & CIVIL DEFENCE	99,392	74,414	
Grand Total		15,960,317	12,093,431	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - ADP utilization (in million)	608.82		
	PDMA	228.51		
	Rescue 1122	380.31		
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 - Multi hazard contingency district plan			
	Rescue 1122	100%		
	PDMA	100%		
	1.2.2 - Implementation of early warning system for flash flooding in different division (PDMA)	100%		
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 - Number of 1122 Emergency Units (Rescue 1122)	22		
	1.3.2 - Number of districts with emergency services (Rescue 1122)	35		
	1.3.3 - Calls responded	360,800		
	Rescue 1122	210,800		
	PDMA	150,000		
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 - Number of personnel trained	95,270		
	Rescue 1122	80,000		
	PDMA	270		
	Civil Defence	15,000		
	1.4.2 - Number of volunteers registered	1,000		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
121000439-Economic Revitalization of District North Waziristan – Compensation for Businesses Lost (Phase-II) (AIP)		628,232	94,900	
121000427-Extension of Emergency Rescue Services (1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa		376,684	194,485	
20111761-Expansion of Emergency Rescue Services 1122 to Tehsil Level and establishment of sub stations in Khyber Pakhtunkhwa		232,956	109,053	
20111738-Reconstruction and Rehabilitation of Disaster Affected Infrastructure in District Chitral Upper and Lower		216,075	152,211	
20111762-Reconstruction and Rehabilitation of Flood Affected Infrastructure in District Swat		192,746	130,059	
22000677-Extension of Emergency Rescue Services(1122) Sub Stations in Newly Merged Districts of Khyber Pakhtunkhwa		136,010	0	
121000347-Establishment of Khyber Pakhtunkhwa Emergency Services Academy at Shahk as Khyber (Rescue-1122) (AIP)		83,335	0	
15000413-Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue 1122) in District Bannu		61,361	43,123	
20100310-Feasibility Study and Expansion of Emergency Rescue Services to conduct mines rescue operations		59,000	50,250	
20100306-Establishment of Emergency Rescue Service(Rescue 1122) Khyber Pakhtunkhwa in District Upper Kohistan		43,390	25,031	

Growth Sector

Agriculture Department

PAO: Secretary, Agriculture

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1- Enhanced monitoring, capacity building and support for farmers	0206 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	50,000	0	
1.1- Enhanced monitoring, capacity building and support for farmers	202 - DG AGRICULTURE EXTENSION	919,534	309,240	
1.1- Enhanced monitoring, capacity building and support for farmers	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	30,049	24,439	
1.1- Enhanced monitoring, capacity building and support for farmers	201 - DIRECTOR OF AGRICULTURE ENGG.	346,275	309,296	
1.1- Enhanced monitoring, capacity building and support for farmers	209 - Directorate of Agric	235,068	196,553	
1.2- Empowering local community through Model Farm Services	202 - DG AGRICULTURE EXTENSION	14,089	12,809	
1.2- Empowering local community through Model Farm Services	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	20,465	19,025	
2.1- Enhance productivity through technological advances and integrated pest management	0203 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	136,948	202,216	
2.1- Enhance productivity through technological advances and integrated pest management	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	50,240	123,449	
2.1- Enhance productivity through technological advances and integrated pest management	202 - DG AGRICULTURE EXTENSION	2,391,141	1,359,541	
2.1- Enhance productivity through technological advances and integrated pest management	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	4,416,941	9,443,856	
2.1- Enhance productivity through technological advances	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	135,392	0	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
and integrated pest management				
2.1- Enhance productivity through technological advances and integrated pest management	201 - DIRECTOR OF AGRICULTURE ENGG.	256,248	444,064	
2.1- Enhance productivity through technological advances and integrated pest management	208 - DIRECTORATE OF FISHERIES	91,852	25,466	
2.1- Enhance productivity through technological advances and integrated pest management	207 - Directorate of Soil Conservation	1,290,409	2,049,228	
2.1- Enhance productivity through technological advances and integrated pest management	209 - Directorate of Agric	138,172	8,141	
3.1-Reclamation of culturable waste by over 2000 hectares.	0206 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	1,472,086	741,153	
3.1-Reclamation of culturable waste by over 2000 hectares.	1107 - Directorate of Labour Welfare	88,453	88,678	
3.1-Reclamation of culturable waste by over 2000 hectares.	202 - DG AGRICULTURE EXTENSION	884,121	810,007	
3.1-Reclamation of culturable waste by over 2000 hectares.	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	93,262	80,041	
3.1-Reclamation of culturable waste by over 2000 hectares.	201 - DIRECTOR OF AGRICULTURE ENGG.	291,978	251,096	
3.1-Reclamation of culturable waste by over 2000 hectares.	209 - Directorate of Agric	338,139	376,725	
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	202 - DG AGRICULTURE EXTENSION	0	7,879	
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	209 - Directorate of Agric	173,584	262,246	
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	0206 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	20,665	19,293	
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	202 - DG AGRICULTURE EXTENSION	416,279	342,325	
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector.	201 - DIRECTOR OF AGRICULTURE ENGG.	38,981	26,752	
4.1- Statistical information availability system improved	209 - Directorate of Agric	18,561	12,400	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
for monitoring agriculture and livestock sector.				
5.1-Conserving and increasing Culturable Command Areas (on plans, mountains and sloping lands)	201 - DIRECTOR OF AGRICULTURE ENGG.	4	0	
Grand Total		14,358,936	17,545,918	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
18	0206 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	1,492,399	714,330	
18	1107 - Directorate of Labour Welfare	88,453	88,678	
18	201 - DIRECTOR OF AGRICULTURE ENGG.	560,148	508,452	
18	202 - DG AGRICULTURE EXTENSION	2,151,679	1,405,652	
18	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	143,776	123,504	
18	209 - Directorate of Agric	253,629	208,953	
50	0203 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	132,675	184,209	
50	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	50,240	80,872	
50	201 - DIRECTOR OF AGRICULTURE ENGG.	196,381	441,184	
50	202 - DG AGRICULTURE EXTENSION	963,319	425,020	
50	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	83,701	0	
50	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	131,941	50,027	
50	207 - Directorate of Soil Conservation	635,401	804,767	
50	208 - DIRECTORATE OF FISHERIES	70,252	25,466	
50	209 - Directorate of Agric	476,311	384,865	
57	0203 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	0	152	
57	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	0	41,984	
57	202 - DG AGRICULTURE EXTENSION	119,403	152,472	
57	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	285,000	377,131	
57	207 - Directorate of Soil Conservation	399,999	672,138	
57	208 - DIRECTORATE OF FISHERIES	21,600	0	
59	202 - DG AGRICULTURE EXTENSION	559,000	89,012	
59	204 - DIRECTORATE OF ON-FARM WATER MANAGEMENT	4,000,000	9,016,699	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
60	0203 - AGRICUTURE LIVESTOCK & COOPERATION DEPT	4,273	17,856	
60	0208 - AGRICUTURE LIVESTOCK & COOPERATION DEPT	0	593	
60	201 - DIRECTOR OF AGRICULTURE ENGG.	79,047	17,545	
60	202 - DG AGRICULTURE EXTENSION	597,712	564,407	
60	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	51,691	0	
60	207 - Directorate of Soil Conservation	255,010	572,324	
60	209 - Directorate of Agric	173,584	262,246	
61	0206 - AGRICUTURE LIVESTOCK & COOPERATION DEPT	50,352	46,116	
61	201 - DIRECTOR OF AGRICULTURE ENGG.	97,911	64,026	
61	202 - DG AGRICULTURE EXTENSION	234,052	205,238	
Grand Total		14,358,936	17,545,918	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
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		
	1.1.2 Farmer reported benefits from training sessions	20000		
1.2- Empowering local community through Model Farm Services	1.2.1 Farmers Trained	1000		
	1.2.2 No of Crosses of different crops	3000		
	1.2.3 No of MPT trails conducted	150		
2.1- Enhance productivity through technological advances and integrated pest management	2.1.1 Number of new varieties of Crops, Fruits and Vegetables introduced annually	16		
	2.1.2 Adoptive Research Conducted	30		
	2.1.3 Number of new pre-basic produced of Seeds for Crops and Vegetables			
	Wheat	230		
	Maize	50		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	Rice	20		
	Gram	6		
	Vegetable Seed Production (KG)	6,750		
	2.1.4 Number of off-season vegetables developed annually	-		
	2.1.5 Number of farmers trained on new technologies and integrated pest management	500		
	2.1.6 Vegetable grower adopting new interventions like off season vegetable promotion	5%		
	2.1.7 Technologies generated	30		
	2.1.8 Technologies Disseminated	25		
	2.1.9 Training conducted	80		
3.1-Reclamation of culturable waste by over 2000 hectares.	3.1.1 Number of hectares successfully reclaimed (acres)	6,355		
	3.1.2 Number of community members engaged in or benefiting from the reclamation of land for agriculture use	5,000		
3.2- Solarization of Existing Open Wells/Tube Wells leading to over 3750 hectares (9263 acres) of Agriculture Land irrigated annually.	3.2.1 Percentage of existing open wells/tube wells successfully solarized	21%		
	3.2.2 Number of hectares (or acres) of agricultural land successfully irrigated annually	990,000		
	3.2.3 Percentage increase in crop yield on the solarized irrigated land	60%		
	3.2.4 Number of solar pumping systems successfully installed per annum	44		
	3.2.5 Increase in energy savings achieved through solar pumping compared to traditional systems (regular energy added)	appox. 550 KW		
4.1- Statistical information availability system improved for monitoring agriculture and livestock sector	4.1.1 % increase in area cultivated in Kharief (Acres)	1.00%		
	4.1.2 % increase in production of Kharief in Tons	1.20%		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	4.1.3 % increase in area cultivated in Rabi (Acres)	3.00%		
	4.1.4 % increase in production of Rabi in Tons	7.00%		
	4.1.5 % increase of cultivated land compared to total land	22.00%		
	4.1.6 % increase of irrigated land compared to total land (acres)	25.51%		
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		
	5.1.2 Percentage reduction in soil erosion on sloping lands	1.20		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
19002018-Khyber Pakhtunkhwa Irrigated Agriculture Improvement Project (Agriculture Component) under IDA	Local: 0.001 Foreign: 23,943.350	4,000,000	9,016,699	
13000399-Gomal Zam Dam Command Area Development and On Farm Water Management for High Value and High Efficiency Agricult	Local: 2,206.682 Foreign: 2,026.905	444,910	0	
21000011-Water Conservation in Barani Areas of Khyber Pakhtunkhwa		399,999	672,138	
20112125-Agriculture Transformation Plan.	Local: 3,000.000 Foreign: 2,026.905	341,400	185,677	

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
22000283-Reclamation of Culturable Waste Land and Solarization of Agriculture Tube Wells.		338,139	376,725	
19001912-Water Conservation in Barani Areas of Khyber Pakhtunkhwa (Provincial Share-PM's Agriculture Emergency Program)		337,717	330,164	
22000340-Enhancement of Agriculture land productivity through improved soil & Water conservation practices in Khyber Pakhtunkhwa		297,684	474,603	
20100368-Rain Water Harvesting in Merged Areas of Khyber Pakhtunkhwa (AIP)		255,010	572,324	
20100363-Culturable Waste Land Development &Solarization of Existing Agriculture Tube/Open Wells in newly Merged Districts of Khyber Pakhtunkhwa (AIP)		173,584	262,246	
19001604-Conversion of Takhta Band research center into Agriculture University Campus in Swat.		168,525	100,967	

Livestock Department

PAO: Secretary, Livestock

1. Highlights of FY 2023-24 Accomplishments:

Livestock:

Fisheries:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	2,299,600	2,350,181	
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	0205 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	58,752	42,573	
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	0206 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	34,125	35,044	
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	207,651	186,992	
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	0303 - ENVIRONMENT AND FOREST DEPARTMENT	181,976	172,619	
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	4909 - Livestock And Fisheries Sec	472,478	76,144	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Efficient delivery of services in the livestock sector in order to improve health, efficiency, and productivity of livestock	202 - DG AGRICULTURE EXTENSION	47,983	45,143	
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	2,688,744	2,235,781	
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	108,759	82,914	
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	202 - DG AGRICULTURE EXTENSION	8,491	10,681	
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	201 - DIRECTOR OF AGRICULTURE ENGG.	201,219	48,550	
2.1-Enhancing animal health and production through research, new techniques, and effective disease control measures	208 - DIRECTORATE OF FISHERIES	121,554	13,360	
3.1- Development of Farm Fisheries both in public & private sector	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	223,618	215,924	
3.2- Introduction of improved variety of exotic fishes	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	198,407	89,638	
Grand Total		6,853,357	5,605,544	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
19	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	2,748,190	2,620,732	
19	0206 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	34,125	35,044	
19	4909 - Livestock And Fisheries Sec	472,478	76,144	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
20	0205 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	58,752	42,573	
23	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	207,651	186,992	
23	0303 - ENVIRONMENT AND FOREST DEPARTMENT	170,692	163,053	
50	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	1,249,318	1,249,318	
50	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	68,003	61,590	
50	201 - DIRECTOR OF AGRICULTURE ENGG.	201,219	48,550	
50	208 - DIRECTORATE OF FISHERIES	65,096	13,360	
60	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	982,963	779,459	
60	0208 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	40,756	21,324	
60	202 - DG AGRICULTURE EXTENSION	8,491	10,681	
60	208 - DIRECTORATE OF FISHERIES	56,458	0	
61	203 - DIRECTORATE OF LIVESTOCK & DAIRY DEVELOP	429,898	551,544	
61	0303 - ENVIRONMENT AND FOREST DEPARTMENT	11,284	9,567	
61	202 - DG AGRICULTURE EXTENSION	47,983	45,143	
Grand Total		6,853,357	5,605,544	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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%		
	veterinary health	0%		
	artificial insemination facilities	15%		
	1.1.2 Number of functional veterinary health institutions, mobile veterinary clinics, semen/embryo production			

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	units, artificial insemination facilities			
	Veterinary Health Institutions	-		
	Mobile Veterinary Clinics	-		
	Semen embryo Production Units	-		
	artificial insemination facilities	150		
	1.1.3 % decrease in disease cases detected in livestock and poultry annually			
	Livestock	10%		
	Poultry	30%		
	1.1.4 Number of Prophylactic vaccinations done for livestock and poultry			
	Livestock	5,272,841		
	Poultry	8,896,106		
	1.1.5 Number of poultry farms established through PPP	60		
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)			
	2.1.2 No of improved cross bred poultry birds disseminated to the community			
	2.1.3 No of improved cross bred poultry birds' production			
	2.1.4 Number of fertile egg production			
	2.1.5 No of samples of various origins/organs processing for research & disease investigation			
	2.1.6 Formulation and production of compound			

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	animal feed (in KG) on the basis of research trails			
	2.1.7 No of adoptive research trials undertaken			
	2.1.8 No of research paper / Urdu articles publication for transfer of technology and awareness of farmers			
	2.1.9 Number of DVM interneees trained in practical professional training in livestock research discipline			
	2.1.10 Number of Post-Graduate Research fellows from public sector universities facilitated under expert supervision	-		
	2.1.11 Number of advisory serviced slivered to Livestock & Poultry Farmers	-		
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		
	3.1.2 Number of jobs created in both public and private farm fisheries	90		
AD3.2- Introduction of improved variety of exotic fishes	3.2.1 Number of additional exotic fish varieties introduced annually	-		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
23000188-Integrated livestock development in Merged Areas (AIP)		392,520	366,009	
23000238-Community dairy and meat development in Khyber Pakhtunkhwa (50:50 cost sharing)		241,129	41,461	
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	
23000240-Establishment of Civil Veterinary Dispensaries in rented Building in Khyber Pakhtunkhwa		187,952	291,100	
23000243-Integrated Livestock Development Programme Khyber Pakhtunkhwa (Phase-I)		178,925	281,730	
23000241-Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Khyber Pakhtunkhwa		144,627	111,061	
23000189-Introduction of Semi-Environmentally controlled Poultry Housing System and revival/revitalization of existing Poultry Forms in Merged Areas		116,547	61,983	
23000234-Feedlot Fattening Program in Khyber Pakhtunkhwa (Provincial Share-PMs Agriculture Emergency Program)		100,280	47,016	
23000190-Establishment of Veterinary Facilities in Merged Areas		85,007	92,292	
23000191-Poverty Alleviation through Enhancement of Milk Meat Value Chain in Merged Areas		81,122	50,194	

Communication and Works Department

PAO: Secretary, Communication & Works

1. Highlights of FY 2023-24 Accomplishments:

Roads:

Buildings:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Enhanced Road infrastructure	0101 - ADMINISTRATION DEPARTMENT	29,138	50,356	
1.1 Enhanced Road infrastructure	0301 - ENVIRONMENT AND FOREST DEPARTMENT	125,161	103,036	
1.1 Enhanced Road infrastructure	2301 - CHIEF ENGINEER WORKS & SERVICES	1,499	-1	
1.1 Enhanced Road infrastructure	2302 - FRONTIER HIGHWAY AUTHORITY	20,396,554	12,925,420	
1.1 Enhanced Road infrastructure	2303 - SECRETARY OFFICE (WORKS DEPT.)	17,871,396	13,800,457	
1.1 Enhanced Road infrastructure	2305 - Housing Department	107,271	473,419	
1.2- Well maintained and safer roads productivity	0101 - ADMINISTRATION DEPARTMENT	197,376	76,669	
1.2- Well maintained and safer roads productivity	0301 - ENVIRONMENT AND FOREST DEPARTMENT	1,328,357	1,286,186	
1.2- Well maintained and safer roads productivity	2301 - CHIEF ENGINEER WORKS & SERVICES	272,217	55,625	
1.2- Well maintained and safer roads productivity	2302 - FRONTIER HIGHWAY AUTHORITY	3,600,842	1,407,318	
1.2- Well maintained and safer roads productivity	2303 - SECRETARY OFFICE (WORKS DEPT.)	9,729,291	7,500,381	
1.3 Research and institutional development for better asset management	2303 - SECRETARY OFFICE (WORKS DEPT.)	92,376	82,788	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
2.1 Construction and maintenance of the government buildings	0101 - ADMINISTRATION DEPARTMENT	1,774,500	1,303,781	
2.1 Construction and maintenance of the government buildings	2301 - CHIEF ENGINEER WORKS & SERVICES	88,602	83,224	
2.1 Construction and maintenance of the government buildings	2303 - SECRETARY OFFICE (WORKS DEPT.)	572,096	602,975	
2.1 Construction and maintenance of the government buildings	2305 - Housing Department	72,387	19,873	
3.1 Improved policy, planning, budgeting and monitoring	2301 - CHIEF ENGINEER WORKS & SERVICES	41,342	45,982	
3.1 Improved policy, planning, budgeting and monitoring	2302 - FRONTIER HIGHWAY AUTHORITY	91,121	59,230	
3.1 Improved policy, planning, budgeting and monitoring	2303 - SECRETARY OFFICE (WORKS DEPT.)	2,128,228	2,041,549	
Grand Total		58,519,754	41,918,267	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
14	2301 - CHIEF ENGINEER WORKS & SERVICES	129,944	129,205	
14	2302 - FRONTIER HIGHWAY AUTHORITY	20,000	0	
14	2303 - SECRETARY OFFICE (WORKS DEPT.)	4,678,114	4,604,587	
15	0101 - ADMINISTRATION DEPARTMENT	1,971,876	1,380,450	
15	2302 - FRONTIER HIGHWAY AUTHORITY	3,503,000	1,387,713	
56	2302 - FRONTIER HIGHWAY AUTHORITY	7,538,033	6,475,002	
56	2303 - SECRETARY OFFICE (WORKS DEPT.)	8,910,030	5,739,037	
56	2305 - Housing Department	179,658	493,292	
57	2303 - SECRETARY OFFICE (WORKS DEPT.)	785,229	1,327,108	
59	2302 - FRONTIER HIGHWAY AUTHORITY	12,000,000	6,228,488	
60	2302 - FRONTIER HIGHWAY AUTHORITY	1,027,484	300,765	
60	2303 - SECRETARY OFFICE (WORKS DEPT.)	15,805,850	12,159,893	
61	0101 - ADMINISTRATION DEPARTMENT	29,138	50,356	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
61	0301 - ENVIRONMENT AND FOREST DEPARTMENT	1,453,518	1,389,222	
61	2301 - CHIEF ENGINEER WORKS & SERVICES	273,716	55,625	
61	2303 - SECRETARY OFFICE (WORKS DEPT.)	214,163	197,525	
Grand Total		58,519,754	41,918,267	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1.1- Enhanced Road infrastructure	1.1.1 Construction of roads (Km)	20		
	1.1.2 Number of bridges constructed	2		
1.2- Well maintained and safer roads productivity	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	10		
	1.2.2 Number of bridges improved, rehabilitated and maintained	-		
1.3 Research and institutional development for better asset management	1.3.1 Number of Feasibility studies/designs	-		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
17000498-""Provincial Roads Rehabilitation Project"" Under PKHA Portfolio"" (ADB Assisted)""		4,000,000	579,798	
18100001-Dualization of Mardan Swabi Road including Swabi Bypass		3,324,048	2,662,427	
22000476-Khyber Pakhtunkhwa Roads Accessibility Projects (KP RAP) World Bank Assisted		3,000,000	2,986,263	
18000001-Dualization of Mardan Swabi Road including Swabi Bypass		1,675,952	0	
21000036-Zyara to Dabori Road Orakzai Agency		684,522	129,914	
121000409-Construction of New roads and bridges in Merged areas on need basis		574,842	883,771	
121000387-Rehabilitation of Wana Angoor Adda Road (52 Km)- South Waziristan		571,667	52,500	
121000397-Construction of different link roads in Wanna subdivision South Waziristan		570,417	170,250	
20111656-Construction of Technically & Economically Feasible 198 KMs Roads in Peshawar Division.		550,843	595,639	
21000006-Land Acquisition Swat Motorway (Phase-II)		500,001	600,000	

Energy & Power Department

PAO: Secretary, Energy & Power

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	1304 - SECRETARY OFFICE (I&P DEPT.)	16,349,866	1,768,392	
1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	1601 - BOARD OF REVENUE (AUQIF)	0	0	
1.1 - Power and energy sites including alternate resources of energy explored, developed and improved	1952 - SECRETARY OFFICE	7,466	13,717	
1.2 Improved transmission & distribution and demand side management	1304 - SECRETARY OFFICE (I&P DEPT.)	1,164,168	825,391	
1.2 Improved transmission & distribution and demand side management	1952 - SECRETARY OFFICE	309,968	201,194	
1.3 Increased production of oil & gas	1304 - SECRETARY OFFICE (I&P DEPT.)	89,231	91,264	
1.3 Increased production of oil & gas	1952 - SECRETARY OFFICE	15,444	22,788	
1.4 - Enhanced revenue from services	1304 - SECRETARY OFFICE (I&P DEPT.)	515,918	0	
Grand Total		18,452,061	2,922,745	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
44	1304 - SECRETARY OFFICE (I&P DEPT.)	44,459	40,257	
44	1952 - SECRETARY OFFICE	309,968	201,194	
50	1601 - BOARD OF REVENUE (AUQIF)	0	0	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
55	1304 - SECRETARY OFFICE (I&P DEPT.)	1,465,914	849,356	
57	1304 - SECRETARY OFFICE (I&P DEPT.)	544,773	49,953	
59	1304 - SECRETARY OFFICE (I&P DEPT.)	14,050,000	1,450,177	
60	1304 - SECRETARY OFFICE (I&P DEPT.)	2,014,037	295,304	
61	1952 - SECRETARY OFFICE	22,910	36,505	
Grand Total		18,452,061	2,922,745	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	1.1.2 - Number of power generation units planned & designed	3		
	1.1.3 - Number of power unit generation (GWH)	349		
1.2 Improved transmission & distribution and demand side management	1.2.1 – Fund utilization for network expansion w.r.t release.	100%		
1.3 Increased production of oil & gas	1.3.1 – Revenue from investment in exploration & Production Blocks- Barati Block 2.5% shares secured with OGDCL	258		
1.4 - Enhanced revenue from services	1.4.1 - Electricity Duty Payable by WAPDA (In Millions)	2,339.90		
	1.4.2 - Fee payable under Electricity Rules (In Millions)	91.60		
	1.4.3 - Fee payable for the grant of Certificate of competency to Supervisor & License to Electricity Contractor (In Millions)	2.00		
	1.4.4 - Miscellaneous Receipt Fee	62.5		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
17000481-Construction of Bala kot HPP (300MW)District Mansehra (20% HDF 80% ADB)		6,500,000	0	
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	278,063	
20100346-Construction of157MW Madian Hydro Power Project District Swat- Under the WB Assisted Khyber Pakhtunkhwa Hydro Power & RE Development Programme.ProjectCostRs77Bn. HDF Share Rs1		1,000,000	141,598	
16000287-Access to Energy-Construction of MHP on rivers and tributaries (ADB/HDF Funded)		800,000	415,463	
16000288-Access to Energy-Construction of MHP on Canals (ADB/HDF Funded)		700,000	266,494	
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	
23000002-Solarization of all Types of Hospitals in Southern Districts		500,001	0	
16000289-Access to Energy-Solarization of Schools& BHUs (ADB/HDF Funded)		500,000	321,497	
20111844-Solarization of 5000 Masajid in Khyber Pakhtunkhwa (Phase-II)		456,573	439,319	
121000379-Solarization of 2000 Masajid in Merged Areas		383,412	23,974	

Climate Change, Forestry, Environment & Wildlife Department

PAO: Secretary, Climate Change, Forestry, Environment & Wildlife

1. Highlights of FY 2023-24 Accomplishments:

Environment:

Forestry:

Wildlife:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1-Increase in the protected area	301-CHIEF CONSERVATOR OF FORESTS	87,703	52,292	
1.1-Increase in the protected area	302-CONSERVATOR OF FORESTS WILDLIFE	99,712	72,272	
1.1-Increase in the protected area	305-ENVIRONMENTAL PROTECTION AGENCY	2	0	
1.2 Conservation and improvement of forests and wildlife	0303 - ENVIRONMENT AND FOREST DEPARTMENT	830,119	624,207	
1.2 Conservation and improvement of forests and wildlife	0306 - ENVIRONMENT AND FOREST DEPARTMENT	483,802	416,353	
1.2 Conservation and improvement of forests and wildlife	301-CHIEF CONSERVATOR OF FORESTS	4,728,544	3,198,067	
1.2 Conservation and improvement of forests and wildlife	302-CONSERVATOR OF FORESTS WILD LIFE	2,521,245	2,400,229	
1.2 Conservation and improvement of forests and wildlife	305-ENVIRONMENTAL PROTECTION AGENCY	31,632	8,390	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
2.1-Research papers having applicability in field published	0303 - ENVIRONMENT AND FOREST DEPARTMENT	7,500	5,734	
2.1-Research papers having applicability in field published	0306 - ENVIRONMENT AND FOREST DEPARTMENT	46,047	41,958	
2.1-Research papers having applicability in field published	301-CHIEF CONSERVATOR OF FORESTS	59,795	618	
2.1-Research papers having applicability in field published	302-CONSERVATOR OF FORESTS WILDLIFE	72,928	41,354	
3.1- Developed Innovative Products or Processes	305-ENVIRONMENTAL PROTECTION AGENCY	11,157	2,323	
4.1- Enhanced air and water quality monitoring in KP	301-CHIEF CONSERVATOR OF FORESTS	6,202	0	
4.1- Enhanced air and water quality monitoring in KP	302-CONSERVATOR OF FORESTS WILDLIFE	256,257	234,949	
4.1- Enhanced air and water quality monitoring in KP	305-ENVIRONMENTAL PROTECTION AGENCY	2	0	
4.2- Enhanced capacity of environment protection agency staff on efficient environment protection practices (follow up on target from dept)	305-ENVIRONMENTAL PROTECTION AGENCY	21,363	16,414	
5.1 Improved policy, planning, budgeting and monitoring	0303 - ENVIRONMENT AND FOREST DEPARTMENT	0	0	
5.1 Improved policy, planning, budgeting and monitoring	0306 - ENVIRONMENT AND FOREST DEPARTMENT	371,199	307,124	
5.1 Improved policy, planning, budgeting and monitoring	301-CHIEF CONSERVATOR OF FORESTS	344,354	84,652	
5.1 Improved policy, planning, budgeting and monitoring	302-CONSERVATOR OF FORESTS WILDLIFE	95,672	30,091	
5.1 Improved policy, planning, budgeting and monitoring	305-ENVIRONMENTAL PROTECTION AGENCY	117,748	86,282	
Grand Total		10,192,983	7,623,307	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
21	0306 - ENVIRONMENT AND FOREST DEPARTMENT	800,965	697,516	
21	301-CHIEF CONSERVATOR OF FORESTS	2,990,945	2,645,270	
21	302-CONSERVATOR OF FORESTS WILDLIFE	384,481	350,313	
21	305-ENVIRONMENTAL PROTECTION AGENCY	121,857	98,507	
22	301-CHIEF CONSERVATOR OF FORESTS	64,442	54,447	
22	302-CONSERVATOR OF FORESTS WILDLIFE	1,317,449	1,064,141	
50	0306 - ENVIRONMENT AND FOREST DEPARTMENT	42,391	30,981	
50	301-CHIEF CONSERVATOR OF FORESTS	702,390	466,890	
50	302-CONSERVATOR OF FORESTS WILDLIFE	755,642	619,681	
50	305-ENVIRONMENTAL PROTECTION AGENCY	42,793	10,712	
57	301-CHIEF CONSERVATOR OF FORESTS	226,748	17,420	
57	302-CONSERVATOR OF FORESTS WILDLIFE	202,534	426,334	
59	301-CHIEF CONSERVATOR OF FORESTS	790,000	0	
60	301-CHIEF CONSERVATOR OF FORESTS	441,030	144,849	
61	0303 - ENVIRONMENT AND FOREST DEPARTMENT	837,619	629,940	
61	0306 - ENVIRONMENT AND FOREST DEPARTMENT	57,692	36,938	
61	301-CHIEF CONSERVATOR OF FORESTS	11,043	6,753	
61	302-CONSERVATOR OF FORESTS WILDLIFE	385,708	318,426	
61	305-ENVIRONMENTAL PROTECTION AGENCY	17,254	4,189	
Grand Total		10,192,983	7,623,307	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1 - Increase in the protected area	1.1.1 YoY increase in the national parks area (%age)	-		
	1.1.2 YoY increase in the Biosphere reserves (%age)	-		
	1.1.3 Increase in the Conservancies	-		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	1.1.4 YoY increase in the Sites of Special Scientific Interest	-		
	1.1.5 YoY increase in the Community game reserves	4		
	1.1.6 YoY increase in the Private game reserves (to be deliberated further)	1		
	1.1.7 YoY in reported incidents of illegal wildlife trade	-		
	1.1.8 Collaborative initiatives with international law enforcement agencies or organizations to combat transnational illegal wildlife trade	3		
1.2- Conservation and improvement of forests and wildlife	1.2.1 Individuals reached through conservation awareness programs	50,000		
	1.2.2 Evaluation of the effectiveness of educational materials and presentations, measured through pre- and post-program assessment to test participants' knowledge levels	-		
	1.2.3 Surveys conducted showing participants satisfaction with conservation awareness programs	-		
2.1-Research papers having applicability in field published	2.1.1 Initiatives involving applicability of research papers started by government/ NGOs, etc	11		
	2.1.2 Initiatives based on department's research implemented	4		
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		
	3.1.2 Developed solutions deemed technologically feasible through expert evaluations (%age)	60%		
	3.1.3 Collaborations with local communities and non-governmental organizations to implement R&D outcomes	70%		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
	3.1.4 R&D solutions implemented as solutions for forest sustainability	6		
	3.1.5 Number of new jobs created (YoY) in the local community due to forest-related activities	3363110 Man-Days		
	3.1.6 % increase (YoY) in the growth rates of targeted multipurpose tree species through farm forestry	6.000 million		
	3.1.7 Deployment of Neghaban for protection of degraded area	6250 Nos.		
	3.1.8 Employment opportunities through nursery raising	1000 Nos.		
	3.1.9 Labors employed in different afforestation activities	9214 Nos.		
	3.1.10 Increase (YoY) in the total area of forested lands within the planned areas	66917 (Ha) Maintenance		
	3.1.11 NTFP Plants Nurseries (Area in Ha)	3		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
21000102-Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)		790,000	0	
19001936-10-BTTP Upscaling Green Pakistan Program Revival of Forestry		466,190	335,236	

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
Resources in Khyber Pakhtunkhwa (ADP & PSDP Funded)				
14000626-Zoo for Peshawar Division.		282,085	214,478	
20100243-Establishment of Mini Zoo at Kanju Township Swat		268,190	279,756	
19NAD001-(PSDP) " Sustainable Development Goals Achievement Programme (SAP)"		221,248	0	
21100034-IB0638-Ten Billion Trees Tsunami Program phase-I Up-scaling Green Pakistan Program(Forest Component)		198,315	433,557	
20112054-Billion Tree Afforestation Support Project - BTASP (KFW ASSISTED)		98,950	57,055	
23000385-180047 Amelioration of degraded environment in District Khyber		76,600	0	
22000517-Enhancement of Tree Cover in Newly Merged Areas DDWP (B)		54,462	7,435	
23000375-180051 Promotion of Energy Plantation in District Kurram		54,044	0	

Food Department

PAO: Secretary, Food

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	0701 - FOOD DEPARTMENT	151,820,265	101,395,120	
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	0702 - FOOD DEPARTMENT	549,912	196,513	
1.1 Improved procurement and storage techniques adopted, and price control mechanism strengthened	701- DIRECTORATE OF FOOD	345,327	134,407	
2.1 Improved policy, planning, budgeting and monitoring	0701 - FOOD DEPARTMENT	13,131	14,828	
2.1 Improved policy, planning, budgeting and monitoring	701- DIRECTORATE OF FOOD	20,449	0	
Grand Total		152,749,084	101,740,868	

2.2 Budget & Expenditure Analysis by Demand & Grant:

3 Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
35	0701 - FOOD DEPARTMENT	47,554,000	32,554,000	
35	0702 - FOOD DEPARTMENT	199,013	0	
49	0701 - FOOD DEPARTMENT	102,485,096	68,714,859	
49	0702 - FOOD DEPARTMENT	350,899	196,513	
50	0701 - FOOD DEPARTMENT	41,823	41,631	
50	701-DIRECTORATE OF FOOD	66,775	0	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
60	0701 - FOOD DEPARTMENT	8,000	8,000	
60	701-DIRECTORATE OF FOOD	299,001	134,407	
61	0701 - FOOD DEPARTMENT	1,500,000	29,654	
67	0701 - FOOD DEPARTMENT	244,477	61,805	
Grand Total		152,749,084	101,740,868	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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	-		
	Challan	-		
	Fine	-		
	1.1.2 Available storage capacity for food items (In Tons)	1000		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
20100499-Construction of Food Grain Godowns in the Merged Districts (AIP).		212,436	142,407	

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
121000432-Acquisition of Land for Food Grain Storages in the Merged Districts (AIP)		94,565	0	
17000199-Construction of Food Grain Godownsof2000 Ton Capacity in District Kohistan		25,460	5,665	
17000187-Construction of Food Grain Godownsof3000 Ton Capacity in District Tank		23,439	2,227	
19001659-Special Repair of Food Grain Godowns in Various Districts of Khyber Pakhtunkhwa.		20,800	20,800	
22000021-Provision of ICT Based Interventions in Food Department		18,552	5,124	
20112127-Provision of ICT Based Interventions in Food Department		15,028	7,815	
17000194-Construction of Food Grain Godownsof3000 Ton Capacity in District Shangla		5,303	0	

Housing Department

PAO: Secretary, Housing

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Expeditious development of housing schemes at rural/urban areas	1850 - S.O.(ADMN)HOUSING DEPTT NWFP PESHAWAR	190,793	86,092	
1.1 Expeditious development of housing schemes at rural/urban areas	1953 - SECRETARY OFFICE	12,669	0	
1.1 Expeditious development of housing schemes at rural/urban areas	2305 - Housing Department	293,625	61,920	
2.1 Improved policy, planning, budgeting and monitoring	2305 - Housing Department	6,000	0	
Grand Total		503,087	148,012	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
41	1850 - S.O.(ADMN)HOUSING DEPTT NWFP PESHAWAR	190,793	86,092	
41	2305 - Housing Department	6,000	0	
50	2305 - Housing Department	293,623	61,920	
60	1953 - SECRETARY OFFICE	12,669	0	
60	2305 - Housing Department	2	0	
Grand Total		503,087	148,012	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25
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%		
	1.1.2 Construction of High Rise Flats for Govt. Servants at Phase-V Hayatabad, Peshawar	100%		
	1.1.3 Construction of Flats at Civil Quarters Peshawar's, Phase-II 1000 sq. ft	70%		
	1.1.4 Feasibility Studies for Development of Housing Schemes / Satellite Towns/Commercial Properties in KP	19%		
	1.1.5 Construction of Boundary Wall, Main Gate & Check Post i.e. Seed Money at Surizai District Peshawar Under Naya Pakistan Housing Program (NPHP)	-		
	1.1.6 Establishment of Banni Gul Housing Scheme	10%		
	1.1.7 Launching of Housing Scheme for Government Servants and general Public at District Hangu (Phase-I) Self-Finance	30%		
	1.1.8 Construction of Multi-story commercial / Residential building at Warsak-1 (Self-Finance)	20%		
	1.1.9 Launching of housing schemes for the Government servants and general public at Jaloza District Nowshera (Self Finance)	100%		
	1.1.10 Dangram Housing Scheme Swat (Self-Finance)	-		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
15000374-Construction of Flats at Civil Quarters Peshawar (Phase-II) 1000 Sft		243,366	39,641	
10000200-Development of various Housing schemes on the existing state land for Government Servants / General Public in Khyber Pakhtunkhwa.		25,342	14,542	
20100114-Feasibility Studies for Development of Housing Schemes Satellite Towns Commercial Properties in KP		13,350	3,330	
23000162-F/S and Establishment of Housing Colonies in Merged Areas		12,669	0	
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	
18000334-Establishment of Housing Foundation for Government Servants		5,300	0	
15100214-Establishment of Housing Foundation for Government Servants		221	3,379	

Industries, Commerce and Technical Education Department

PAO: Secretary, Industries, Commerce and Technical Education

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	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	1101 - DG OF MINES AND MINERAL	81,799	0	
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	72,522	5,000	
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	21,154	14,479	
1.2 Better management of industrial estates and economic zones	1101 - DG OF MINES AND MINERAL	3,884	0	
1.2 Better management of industrial estates and economic zones	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	188,419	106,405	
1.2 Better management of industrial estates and economic zones	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	89,281	46,000	
1.2 Better management of industrial estates and economic zones	1105 - SECRETARY OFFICE (IND. COMM. DEPT.)	0	0	
2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	242,343	204,895	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	2,251,566	1,938,212	
2.1 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2101 - DIR.OF CURRICULUM & TEACHERS TRAINING	9,623	9,106	
2.2 Standardization, branding, and image development of technical education	1101 - DG OF MINES AND MINERAL	210,563	92,053	
2.2 Standardization, branding, and image development of technical education	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	615	640	
2.2 Standardization, branding, and image development of technical education	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	1,902,560	1,393,113	
2.2 Standardization, branding, and image development of technical education	1107 - Directorate of Labour Welfare	6,638	6,636	
3.1 Improved policy, planning, budgeting and monitoring	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	127,774	197,126	
3.1 Improved policy, planning, budgeting and monitoring	1101 - DG OF MINES AND MINERAL	13,975	14,260	
3.1 Improved policy, planning, budgeting and monitoring	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	546,143	531,694	
3.1 Improved policy, planning, budgeting and monitoring	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	100,000	0	
3.1 Improved policy, planning, budgeting and monitoring	1104 - STATIONERY AND PRINTING DEPTT.	15,000	0	
3.1 Improved policy, planning, budgeting and monitoring	1105 - SECRETARY OFFICE (IND. COMM. DEPT.)	226,468	153,787	
3.2 Provision of printing services to government departments	1101 - DG OF MINES AND MINERAL	4	0	
3.2 Provision of printing services to government departments	1104 - STATIONERY AND PRINTING DEPTT.	305,603	204,269	
Grand Total		6,415,933	4,917,676	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
25	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	584,482	552,787	
25	1105 - SECRETARY OFFICE (IND. COMM. DEPT.)	226,468	153,787	
27	1104 - STATIONERY AND PRINTING DEPTT.	320,603	204,269	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
29	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	3,034,760	2,715,277	
29	1107 - Directorate of Labour Welfare	6,638	6,636	
29	2101 - DIR.OF CURRICULUM & TEACHERS TRAINING	9,623	9,106	
50	1101 - DG OF MINES AND MINERAL	48,797	14,260	
50	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	6,687	0	
50	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	1,023,572	422,474	
59	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	0	0	
60	1101 - DG OF MINES AND MINERAL	261,428	92,053	
60	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	177,942	53,516	
60	1103 - DIR.OF TECH.EDUCATION& MANPOWER TRAINING	306,228	254,054	
61	0902 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	370,117	402,021	
61	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	38,588	37,436	
Grand Total		6,415,933	4,917,676	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	1.1.2 Number of licenses for stone crush issued	40		
1.2- Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded			
	SIDB	8		
	KPEZDMC	25		
	1.2.2 Number of plots allotted for small industrial units			

	SIDB			
	KPEZDMC	25		
2.2- Strengthened technical and vocational training institutions imparting quality technical education	2.2.1 Number of in-service teachers trained	1500		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
121000358-Development of Infrastructure (Completion of balance works) Mohmand Marble City		203,896	92,053	
22000159-Upgradation of GTVC to the level of GPlat GTVC (B) Chitral		182,489	59,334	
19001712-Reconstruction of Government College of Technology (GCT) at Abbottabad		175,343	62,560	
19001711-Reconstruction of Government College of Technology at Nowshera		160,212	57,770	
15000699-One Liner Provision for Improvement & Development of Technical Education		135,250	92,857	
20111774-Up-gradation of GPI Serai Saleh Haripur to College of Technology		105,115	35,000	
20100435-Accelerated Skill Development Program for Merged Areas (AIP)		93,937	85,343	
20111721-Construction of Building for GPI GTVC(M) & GTVC (W) Matta Swat (Land Acquired)		89,281	46,000	
20100433-Establishment of Small Industrial Estate at Bajaur (AIP)		86,503	27,590	

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
20100852-Introduction of BTech Program at Govt College of Technology Khar District Bajaur (A)BOD/20/06/2019 [FDA]		69,369	40,914	

Irrigation Department

PAO: Secretary, Irrigation

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Climate resilient irrigation infrastructure increased and developed	0203 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	271,857	232,737	
1.1 Climate resilient irrigation infrastructure increased and developed	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	9,396,435	7,459,647	
1.1 Climate resilient irrigation infrastructure increased and developed	1302 - CHIEF ENGINEER IRRIGATION (DEV)	1,201,685	1,129,395	
1.1 Climate resilient irrigation infrastructure increased and developed	1303 - D.G.SMALL DAMS ORGINSATION	20,117	18,791	
1.1 Climate resilient irrigation infrastructure increased and developed	1304 - SECRETARY OFFICE (I&P DEPT.)	145,171	146,961	
1.1 Climate resilient irrigation infrastructure increased and developed	2304 - Public Health Engineering	2,162,000	90,917	
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	3,008,702	1,792,035	
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	1302 - CHIEF ENGINEER IRRIGATION (DEV)	4,434,549	977,422	
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	1303 - D.G.SMALL DAMS ORGINSATION	80,186	75,241	
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	3,472,695	2,997,631	
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	1302 - CHIEF ENGINEER IRRIGATION (DEV)	2,725,601	716,452	
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	2304 - Public Health Engineering	2,000,000	319,610	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	123,987	14,000	
1.5 Revamped and modernized Abiana assessment and collection system in place	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	576,368	594,297	
1.5 Revamped and modernized Abiana assessment and collection system in place	1304 - SECRETARY OFFICE (I&P DEPT.)	8,836	5,389	
1.5 Revamped and modernized Abiana assessment and collection system in place	2001 - BOARD OF REVENUE	46,925	45,545	
2.1 Effective and efficient administrative services	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	962,854	251,825	
2.1 Effective and efficient administrative services	1302 - CHIEF ENGINEER IRRIGATION (DEV)	114,190	116,743	
2.1 Effective and efficient administrative services	1303 - D.G.SMALL DAMS ORGINSATION	15,691	12,519	
2.1 Effective and efficient administrative services	1304 - SECRETARY OFFICE (I&P DEPT.)	316,638	152,697	
Grand Total	0	31,084,486	17,149,855	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
24	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	6,422,813	5,876,812	
24	1302 - CHIEF ENGINEER IRRIGATION (DEV)	1,006,540	938,566	
24	1303 - D.G.SMALL DAMS ORGINSATION	115,994	106,551	
24	1304 - SECRETARY OFFICE (I&P DEPT.)	445,644	278,256	
24	2001 - BOARD OF REVENUE	46,925	45,545	
55	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	8,394,626	5,026,810	
55	1302 - CHIEF ENGINEER IRRIGATION (DEV)	228,813	233,801	
57	1302 - CHIEF ENGINEER IRRIGATION (DEV)	6,033,330	1,432,285	
59	2304 - Public Health Engineering	4,162,000	410,528	
60	1301 - OFFICE OF CHIEF ENGINEER IRRIGATION	2,723,602	2,205,813	
60	1302 - CHIEF ENGINEER IRRIGATION (DEV)	1,184,525	314,321	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
61	0203 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	271,857	232,737	
61	1302 - CHIEF ENGINEER IRRIGATION (DEV)	22,816	21,040	
61	1304 - SECRETARY OFFICE (I&P DEPT.)	25,001	26,791	
Grand Total		31,084,486	17,149,855	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	CCA Acres	187,238		
	1.1.2 Number of tube wells installed (No./CCA in Acres)			
	Number	491		
	CCA Acres	34,583		
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		
	Water Reserved in AF	20,210		
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	450.000		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
23000124-Umbrella PC-I of the Flood Protection Sector Project (FPSP - III)		2,000,001	0	
16000303-Detailed Design and Construction of Pehur High Level Canal Extension District Swabi.		2,000,000	90,917	
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	
21000023-""Increasing Storage Capacity improvement in Command Area of Tanda Dam Kohat""		999,999	151,448	
23000001-CONstruction of Sumari Payan Dam Project District Kohat		999,999	3,470	
17000529-Remodeling of Warsak Canal System in Peshawar and Nowshera districts (Provincial Share) RUP.		663,389	337,796	
21000032-Construction of Sanam Palai and Kundal Dams Cost Rs. 4282.113 (m) Provincial Share 1305.114 (m)		500,001	0	
21000029-Construction of Chashma Akhor Khel Dam Project Karak		499,992	223,000	
20100611-Construction of Jabba Dam district Khyber (AIP)		447,196	32,518	
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	

Labour Department

PAO: Secretary, Labour

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Improved working conditions and environment	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	339,961	309,266	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	3,396	2,112	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1105 - SECRETARY OFFICE (IND. COMM. DEPT.)	24,704	23,298	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1402 - PROSECUTION	21,362	20,545	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1751 - SUBORDINATE COURTS	66,985	59,575	
1.3 Discouraging and combating bonded labour and child labour	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	146,212	126,120	
2.1 Improved policy, planning, budgeting and monitoring	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	72,742	63,717	
2.2 Enforcement of standardized system of weights and measures	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	164,884	122,040	
Grand Total	0	840,247	726,673	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
30	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	561,594	501,230	
30	1105 - SECRETARY OFFICE (IND. COMM. DEPT.)	24,704	23,298	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
30	1402 - PROSECUTION	21,362	20,545	
30	1751 - SUBORDINATE COURTS	62,205	59,575	
50	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	105,894	100,417	
59	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	28,000	0	
61	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	31,708	21,608	
61	1751 - SUBORDINATE COURTS	4,780	0	
Grand Total		840,247	726,673	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	Factories	5,500		
	Shops	46,000		
	1.1.2 - Number of inspection factories & Shops using weight & Measures	36,000		
	1.1.3 - W&M verified CNG & POL units	60,000		
	1.1.4 - Number of prosecutions	12,000		
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		
	1.2.2 - Number of cases disposed off by Labour Courts	8,000		
	1.2.3 - Number of inspections of child labour	10,000		
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 - Number of visited regional offices of W& M for M&E	30		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	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	
19001967-Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)		38,230	37,960	
19002027-Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)		28,000	0	
16000056-Establishment of Centre for Occupational Safety & Health (OSH) in Khyber Pakhtunkhwa		11,945	12,265	
17000298-Strengthening Govt Efforts to Combat Child Labour through Child Labour Survey in Khyber Pakhtunkhwa (UNICEF Assisted)		2,982	0	
15000539-Establishment of Centre for Occupational Safety & Health (OSH) in Khyber Pakhtunkhwa		1,408	0	
22000404-Feasibility study for Solarization of Medi-Care Centers of Employees Social Security Institution (ESSI) Khyber Pakhtunkhwa.		531	0	

Minerals Department

PAO: Secretary, Minerals

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	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	1101 - DG OF MINES AND MINERAL	832,634	785,393	
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	139,626	139,237	
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	1101 - DG OF MINES AND MINERAL	10,122	12,271	
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1101 - DG OF MINES AND MINERAL	166,786	180,263	
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1107 - Directorate of Labour Welfare	6,313	6,695	
1.4 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1101 - DG OF MINES AND MINERAL	855,703	334,148	
Grand Total		2,011,184	1,458,007	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
26	1101 - DG OF MINES AND MINERAL	1,750,003	1,189,360	
26	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	27,186	27,151	
26	1107 - Directorate of Labour Welfare	6,313	6,695	
50	1101 - DG OF MINES AND MINERAL	92,882	92,870	
60	1101 - DG OF MINES AND MINERAL	4	7,331	
61	1101 - DG OF MINES AND MINERAL	22,356	22,514	
61	1102 - DIR. OF INDUSTRIES COMMERCE AND LABOUR	112,440	112,085	
Grand Total		2,011,184	1,458,007	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Target 2024-25
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		
	1.1.2 - Revenue generated from royalty (PKR In Million)	7450 Revised 6500		
1.2- Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 - Number of reconnaissance licenses issued	1		
	1.2.2 - Number of exploration licenses issued	1		
	1.2.3 - Number of mining concessions including minor minerals issued	NA		
1.3 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry pilferage in mining industry	1.3.1 - Number of inspections to sites	1,600		
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		
	1.4.2 - Number of mines labour treated from mine labour welfare dispensaries	10,000		
	1.4.3 - Number of barracks awarded to miners	-		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
14000484-Assesment Study & Establishment of Mines Monitoring and Surveillance Units in Mineral Bearing Areas of KP.		42,182	37,877	
20112044-Capacity Building of Mineral Testing Laboratory (DGMM)		15,757	23,967	
20111879-Fencing of Fizzagat Emerald Mine Swat		12,002	3,000	
17000321-Geological Mapping of Khyber Pakhtunkhwa		10,122	12,271	
22000032-Capacity Building of Mineral Testing Laboratory (DGMM)		5,146	8,612	
19001972-Strengthening of Minerals Development Department		4,250	4,380	
22000316-Establishment of Mining Cadastral System Phase-II		3,165	2,763	

Science & Technology and Information Technology Department

PAO: Secretary, Science & Technology and Information Technology

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	1550 - SECRETARY OFFICE (SCIENCE & TECH)	189,777	164,583	
2.1 Improved capacity in science and technology and information technology	1550 - SECRETARY OFFICE (SCIENCE & TECH)	975,178	317,031	
2.2 Technological Research and Development	1550 - SECRETARY OFFICE (SCIENCE & TECH)	1,034,340	201,411	
2.3 Building science Technology and innovative systems in Khyber Pakhtunkhwa	1550 - SECRETARY OFFICE (SCIENCE & TECH)	171,049	57,100	
2.4 Popularization of Science Technology in innovation	1550 - SECRETARY OFFICE (SCIENCE & TECH)	234,360	167,203	
2.5 Building STI Capacities in Emerging Technologies	1550 - SECRETARY OFFICE (SCIENCE & TECH)	128,836	88,326	
Grand Total		2,733,540	995,654	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
5	1550 - SECRETARY OFFICE (SCIENCE & TECH)	1,224,117	365,994	
50	1550 - SECRETARY OFFICE (SCIENCE & TECH)	776,015	397,689	
59	1550 - SECRETARY OFFICE (SCIENCE & TECH)	585,000	0	
60	1550 - SECRETARY OFFICE (SCIENCE & TECH)	148,407	231,971	
Grand Total		2,733,540	995,654	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
2.1 Improved capacity in science and technology and information technology	2.1.1 - No of Students trained on entrepreneurial skills	80		
	2.1.2 - No. of IT teachers of Government trained on Early age Programming curriculum			
	2.1.3 - No. of Youth trained on Employable Digital Skills	2100		
	2.1.4 - No. of ICT graduates provided paid internships	100		
2.2 Technological Research and Development	2.2.1 - Number of start-ups incubated under Durshal Project	20		
	2.2.2 - No. of companies provided subsidies in rent power and internet in IT Park	50		
	2.2.3 Number of universities supported for undertaking R&D	10		
	2.2.4 Establishment of Science & Technology Museum	1		
	2.2.5 Reporting of R&D Equipment of Public Sector universities	45		
	2.2.6 No of Awards for undergraduate Programmes	300		

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	4	5	6
	2.2.7 No of Awards under Master Studentship Programmes	90		
	2.2.8 Number of Seminars conducted for the promotion of Science and Technology	10		
	2.2.9 Number of student invited to STEM Seminars	7,000		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
22000477-Digitization (e-Governance) of Khyber Pakhtunkhwa (KFW Assisted)		585,000	0	
20111854-Establishment of Digital City Haripur		152,967	91,015	
22000325-Establishment of CFCs in Khyber Pakhtunkhwa		130,180	113,302	
121000442-Merged Areas Digital Connect		91,406	193,712	
20111820-Establishment of CFCs in Khyber Pakhtunkhwa		77,816	53,901	
23000082-F/S Design & Construction of Gandhara Digital Complexes at Peshawar & Swat		73,556	16,541	
20112175-Digital Economy and Skill Center (DESC)Shankar Campus Mardan		65,880	35,247	
21111641-Building Provincial STI System		54,539	37,685	
19000787-190248 Establishment of School of Technology in Govt Technical institute Shalman in Tribal District Khyber		36,897	11,123	
20100330-Establishment of Pilot Citizen Facilitation Center in Peshawar		32,121	18,859	

Sports and Youth Affairs Department

PAO: Secretary, Sports & Youth Affairs

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	0901 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	684	1,337	
1.1 Improved policy, planning, budgeting and monitoring	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	1,590	3,079	
1.1 Improved policy, planning, budgeting and monitoring	2203 - Secretary Office (Sports Dept.)	5,383	9,851	
2.1 National heritage preserved	0901 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	23,381	36,732	
2.1 National heritage preserved	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	20,247	31,281	
3.1 Improved policy, planning, budgeting and monitoring	2202 - DIRECTORATE OF SPORTS AND YOUTH AFFAIRS	413,321	319,130	
3.1 Improved policy, planning, budgeting and monitoring	2203 - Secretary Office (Sports Dept.)	194,536	128,307	
Grand Total		659,142	529,717	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
38	0901 - HIGHER EDUCATION ARCHIVES AND LIBRARIES	24,065	38,069	
38	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	21,837	34,360	
38	2202 - DIRECTORATE OF SPORTS AND YOUTH AFFAIRS	374,787	298,252	
38	2203 - Secretary Office (Sports Dept.)	199,919	138,158	
61	2202 - DIRECTORATE OF SPORTS AND YOUTH AFFAIRS	38,534	20,878	
Grand Total		659,142	529,717	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	1.1.2 Amount of grants disbursed to youth organizations/individuals (in Millions)	50.00		
2.1 Construction of youth centers at divisional districts	2.2.1 Number of youth centers established in rented facility across KP including MDS	36		
	2.2.2-Number of youth centers constructed in KP including MDS	4		
	2.2.3 Amount of Funds to be utilized on Youth centers (In Millions)	304		
	2.2.4 Number of Youth cluster (03 to 05 persons) to be provided Interest free loans	250		
3.2 Empower the marginalized society of the community and give them equal opportunities	3.2.1 Amount of Funds to be utilized on Interest Free Loans Entrepreneurship Program (in Millions) including funding from World Bank	1,000		
4.1 Construction of youth hostels in different tourist destination of KP	4.1.1 Construction of Youth Hostels in tourist destinations	1		
	4.1.2 Amount of funds to be utilized on youth hostels (in Millions)	64		
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		
	5.1.2 Number of Youth participated in healthy activities in all districts of KP	186,000		
6.1 Increased equitable access to sports and recreational facilities/opportunities	6.1.1 Number of sports complexes / stadiums improved	5.00		
	6.1.2 Number of sports grounds	15		
	6.1.3 Number of sports associations provided financial grant / assistance	0		

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
	6.1.4 Number of players provided free coaching / incentives	Incentive 500 players Coaching 3500 players		
	Male	2500		
	Female	1000		
	Male	2300		
	Female	900		
	6.1.5 Number of coaching camps held			
	Male	5		
	Female	2		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

Culture, Tourism, Archaeology and Museums Department

PAO: Secretary, Culture, Tourism, Archaeology and Museums

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Enhanced Road infrastructure	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	8,826	3,947	
1.1 Improved policy, planning, budgeting and monitoring	9801 - SECRETARY TOURISM	607,137	514,025	
1.1- Increased revenue collection	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	29,380	22,119	
1.1-Enhanced access to primary healthcare services	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	25,205	17,922	
2.1 National heritage preserved	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	184,508	131,636	
2.1 National heritage preserved	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	7,798	7,208	
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	20,559	14,058	
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	16,762	18,161	
Grand Total		900,175	729,075	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
66	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	293,038	215,050	
66	9801 - SECRETARY TOURISM	607,137	514,025	
Grand Total		900,175	729,075	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	1.1.2 Status of Antiquities Act	Finalising rules		
	1.1.3 Number of tourism packages initiated	10		
	1.1.4 Number of people trained in hotel management and hospitality	1,000		
	1.1.5 Number of tourism promotional events held	60		
	1.1.6 Establishment of museums in divisional HQ (D.I.Khan, Hazara & Kohat)	Completion of D.I.Khan museums		
2.1 National heritage preserved	2.2.1 Number of heritage sites conservation / preservation undertaken	5**		
	2.2.2 Number of visitors to museums & Archaeological sites	235,000		

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
3.1 Increased equitable access to recreational facilities/opportunities	3.1.1 Number of cultural festivals/shows organized	80		

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

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

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

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

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

Transport Department

PAO: Secretary, Transport

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	1953 - SECRETARY OFFICE	3,204,116	455,893	
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	2305 - Housing Department	24,666	0	
1.2 Improved policy, planning, budgeting and monitoring	1953 - SECRETARY OFFICE	1,606,124	1,282,741	
Grand Total		4,834,906	1,738,634	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
45	1953 - SECRETARY OFFICE	2,007,577	1,669,089	
50	1953 - SECRETARY OFFICE	63,414	41,247	
59	1953 - SECRETARY OFFICE	2,698,000	0	
60	1953 - SECRETARY OFFICE	22,015	21,713	
60	2305 - Housing Department	24,666	0	
61	1953 - SECRETARY OFFICE	19,234	6,586	
Grand Total		4,834,906	1,738,634	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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	-		
	1.1.2 - Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	106.089		
	1.1.3 - Number of vehicular emission testing done	195,000		
	1.1.4 - Fee generated on account of route permits (in Million)	426.355		
	1.1.5 - Number of route permits (Fresh) issued	-		
	1.1.6 - Number of route permits renewed	-		
	1.1.7 - Fee generated on account of driving lenience (in Million)	247.929		
	1.1.8 - Number of driving licenses issued	-		
	1.1.9 - Number of Goods Forwarding Agencies Renewed	-		
	1.1.10 - Number of licenses issued to Goods Forwarding Agencies (Fresh)	-		
	1.1.11 - Fee generated on account of registration of Goods Forwarding Agencies (in Million)	-		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
17000501-Construction of Peshawar Mass Transit System (Bus Rapid Transit) (ADB Assisted)		2,698,000	0	
23000108-Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa		35,806	0	
16000103-Establishment of Transport Inspection Stations in Khyber Pakhtunkhwa		27,576	41,247	
23000173-Establishment of Transport Facilitation Centers in 07 Nos Districts in Merged Areas(AIP)		24,666	0	
20100460-Establishment of Transport Facilitation Centers in Merged Districts (AIP)		14,011	21,713	
22000689-Establishment of Trucking Terminals in Merged Area [AIP](Cost=3000M)		8,002	0	

Governance Sector

Establishment and Administration Department

PAO: Auqaf, Hajj Religious & Monitoring Affairs Secretary

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Provision of policy formulation, implementation and administrative services	0100 - ADMINISTRATION DEPARTMENT	1,043,816	848,643	
1.1 Provision of policy formulation, implementation and administrative services	0203 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	0	66	
1.1 Provision of policy formulation, implementation and administrative services	0404 - ESTABLISHMENT DEPARTMENT	2,493,186	2,241,664	
1.1 Provision of policy formulation, implementation and administrative services	1402 - PROSECUTION	5,979	5,979	
1.1 Provision of policy formulation, implementation and administrative services	2305 - Housing Department	50,151	61,667	
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	0100 - ADMINISTRATION DEPARTMENT	1,182,069	1,200,711	
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	0404 - ESTABLISHMENT DEPARTMENT	358,951	315,841	
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1650 - Board Of Revenue	53,334	7,000	
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	2305 - Housing Department	213,863	228,469	
2.1 Human resource management policy and system established	0100 - ADMINISTRATION DEPARTMENT	33,037	31,023	
2.1 Human resource management policy and system established	0402 - ESTABLISHMENT DEPARTMENT	437,398	396,238	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
2.1 Human resource management policy and system established	0403 - ESTABLISHMENT DEPARTMENT	128,745	130,399	
2.1 Human resource management policy and system established	0404 - ESTABLISHMENT DEPARTMENT	270,559	294,201	
2.1 Human resource management policy and system established	2305 - Housing Department	5,315	0	
2.1 Human resource management policy and system established	404-Secretary Office (ESTB.)	52,292	0	
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	0100 - ADMINISTRATION DEPARTMENT	83,628	71,013	
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	0401 - ESTABLISHMENT DEPARTMENT	486,304	457,284	
Grand Total		6,898,627	6,290,198	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
2	0100 - ADMINISTRATION DEPARTMENT	2,246,209	2,100,987	
2	0401 - ESTABLISHMENT DEPARTMENT	486,304	457,284	
2	0402 - ESTABLISHMENT DEPARTMENT	437,398	396,238	
2	0403 - ESTABLISHMENT DEPARTMENT	128,745	130,399	
2	0404 - ESTABLISHMENT DEPARTMENT	2,952,761	2,674,361	
2	1402 - PROSECUTION	5,979	5,979	
50	0404 - ESTABLISHMENT DEPARTMENT	98,163	120,616	
50	2305 - Housing Department	262,329	290,136	
50	404-Secretary Office (ESTB.)	52,292	0	
60	1650 - Board Of Revenue	53,334	7,000	
60	2305 - Housing Department	7,000	0	
61	0100 - ADMINISTRATION DEPARTMENT	96,341	50,402	
61	0203 - AGRICULTURE LIVESTOCK & COOPERATION DEPT	0	66	
61	0404 - ESTABLISHMENT DEPARTMENT	71,772	56,729	
Grand Total		6,898,627	6,290,198	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 - Average lead time in recruitment (days)	-		
	1.1.2 - Policy references disposed against the referred cases	-		
	1.1.3 -Complaints registered via KP Citizen Portal	65		
	1.1.4 - Complaints resolved via KP Citizen Porta	25		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
22000635-Settlement and Digitization of Land Record in Merged Districts (AIP)		523,028	302,535	
121000376-F/S Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts (AIP)		294,559	0	
19001920-Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil Kalam Swat		234,788	195,446	
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	71,030	

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
22000555-Settlement and Digitization of Land Record in Merged Districts (AIP)		87,608	16,333	
20100679-180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]		87,103	48,399	
20100014-Reconstruction of Damaged DCs Main Office Tehsil Building Mansehra		86,924	35,717	
20100018-Construction of Tehsil Building Haripur Shab qadar Charsadda and Bakka Khel Bannu		86,636	62,333	
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	
22000072-Rehabilitation of Commissioner Office and Residence at DIKhan		74,770	49,346	

Excise, Taxation & Narcotics Control Department

PAO: Secretary Excise, Taxation & Narcotics Control

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1- Increased revenue collection	0501 - EXCISE AND TAXATION DEPT.	136,225	125,517	
1.1- Increased revenue collection	0502 - EXCISE AND TAXATION DEPT.	937,912	817,553	
1.1- Increased revenue collection	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	24,137	0	
2.1- Reduced substance abuse	0501 - EXCISE AND TAXATION DEPT.	101,460	99,170	
2.1- Reduced substance abuse	0502 - EXCISE AND TAXATION DEPT.	322,359	252,995	
2.1- Reduced substance abuse	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	32,777	109,999	
3.1- Technology adoption for citizen friendly processes	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	183,613	71,444	
Grand Total		1,738,483	1,476,678	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
7	0501 - EXCISE AND TAXATION DEPT.	237,685	224,687	
7	0502 - EXCISE AND TAXATION DEPT.	1,213,721	1,033,049	
51	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	170,658	181,443	
60	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	69,869	0	
61	0502 - EXCISE AND TAXATION DEPT.	46,550	37,498	
Grand Total		1,738,483	1,476,678	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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)			
	1.1.2 Reduction in tax defaults			
2.1- Reduced substance abuse	2.1.1 Reduction in substance abuse			
	2.1.2 Increase in conviction rates in narcotics cases			
	2.1.3 Decrease in cultivation of narcotics related crops			
3.1- Technology adoption for citizen friendly processes	3.1.1 Percentage of taxpayers using online services.			
	3.1.2 No. of services digitized.			
	3.1.3 Improved customer satisfaction			
	3.1.4 Increase in voluntary tax compliance			

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
18000328-E-enablement of Excise Taxation & Narcotics Control Department		61,590	48,982	
19001934-Strengthening of Excise Taxation & Narcotics Control Department		46,533	12,462	
19000550-190275 Strengthening Excise Taxation & Narcotics Control Department in Tribal Districts		30,609	0	
19000551-190325 Strengthening/capacity Building of New Narcotics Control wing of Excise Taxation & Narcotics Control in Tribal Districts		26,484	0	
19001933-Urban Immovable Property Tax Survey in District Mardan and Up-gradation of UIP Tax System		24,137	0	
14000713-Establishment of Tax Facilitation Centers and Excise Offices in 4 Districts of Khyber Pakhtunkhwa		20,001	109,999	
20100240-Establishment of GIS Cell for Urban Immovable Property in KP		18,383	10,000	

Finance Department

PAO: Secretary, Finance Department

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Participative, strategic, results oriented and accountable budgeting	0602 - FINANCE DEPARTMENT	3,140,117	1,135,383	
1.1 Participative, strategic, results oriented and accountable budgeting	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	11,256,271	0	
1.1 Participative, strategic, results oriented and accountable budgeting	1650 - Board Of Revenue	300,000	14,000	
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	0601 - FINANCE DEPARTMENT	5,270,663	151,646	
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	0602 - FINANCE DEPARTMENT	9,261	8,149	
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	346,502,347	295,075,858	
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	0601 - FINANCE DEPARTMENT	217,814	186,721	
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	0602 - FINANCE DEPARTMENT	1,151,017	1,041,669	
1.3 Effective policy oversight and an accountable resource	0603 - FINANCE DEPARTMENT	374,742	311,125	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
management system for sustainable fiscal space				
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	5,310,383	476,476	
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	2305 - Housing Department	1,775	0	
1.4 Transparent, secure and profitable investment	0602 - FINANCE DEPARTMENT	22,000,000	20,500,000	
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	0602 - FINANCE DEPARTMENT	129,997,544	132,118,261	
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	0603 - FINANCE DEPARTMENT	6,802,000	6,917,751	
1.6 Targeted subsidies for poverty reduction	0602 - FINANCE DEPARTMENT	10,000	0	
1.7 Better debt management for sustainable fiscal space	0602 - FINANCE DEPARTMENT	53,732,824	39,075,343	
Grand Total		586,076,758	497,012,382	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
3	0601 - FINANCE DEPARTMENT	217,814	186,721	
3	0602 - FINANCE DEPARTMENT	2,676,626	2,089,347	
3	0603 - FINANCE DEPARTMENT	374,742	311,125	
34	0602 - FINANCE DEPARTMENT	127,198,000	128,746,422	
34	0603 - FINANCE DEPARTMENT	6,802,000	6,917,751	
36	0602 - FINANCE DEPARTMENT	22,000,000	20,500,000	
39	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	24,000,000	17,865,750	
40	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	8,922,936	6,971,008	
42	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	233,295,000	232,149,523	
48	0602 - FINANCE DEPARTMENT	300,000	246,666	
51	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	6,716	0	
51	2305 - Housing Department	1,775	0	
58	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	17,200,000	0	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
59	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	27,007,000	529,629	
60	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	5,207,318	4,405	
61	0601 - FINANCE DEPARTMENT	5,270,663	151,646	
61	0602 - FINANCE DEPARTMENT	4,423,313	3,467,694	
61	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	47,430,031	38,032,019	
62	1650 - Board Of Revenue	300,000	14,000	
64	0602 - FINANCE DEPARTMENT	10,000	0	
	0602 - FINANCE DEPARTMENT	53,432,824	38,828,677	
63	0602 - FINANCE DEPARTMENT	0	0	
Grand Total		586,076,758	497,012,382	

3. Planned and Delivered Key Performance Targets:

Key Performance Indicator		Budget Estimate		Forecast	
		2023-24	2024-25	2025-26	2026-27
1: Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens					
FD01.1- Participative, strategic, results oriented and accountable budgeting	>85	>85	100	100	100
<ul style="list-style-type: none"> ▪ % Of Compliance to indicative budgetary ceilings by departments 					
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	Annual Review	Annual Review	Annual Review	Annual Review	Annual Review
<ul style="list-style-type: none"> ▪ Consensual multi-factored new PFC Award ▪ Transparent fund flow to TMA and VC/NCs 		-	-	-	-
1.3- Effective policy oversight and an accountable resource management system for sustainable fiscal space					
<ul style="list-style-type: none"> ▪ % Of Coverage of Tax Audit ▪ Coverage of internal audit 	1 24	1 24	1 26	1 28	1 15
1.4- Transparent, secure and profitable financial investments (In Billion)	22	22	23	25	28
1.6- Targeted subsidies for poverty reduction					
<ul style="list-style-type: none"> ▪ Subsidy on Wheat (In Billion) 	103	103	103	113	125
1.7 Better debt management for sustainable fiscal space					
<ul style="list-style-type: none"> ▪ Number of Debt Management Performance Assessment (DeMPA) indicators improved 	5	5	5	5	

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
21000103-Khyber Pakhtunkhwa Spending Efficiently for Enhanced Development (SPEED) (IDA Assisted)		21,710,000	57,559	
22000004-Provision for Tehsils.		10,010,400	0	
22000003-Provision for VCs/NCs.		6,673,600	0	
17000485-Khyber Pakhtunkhwa Revenue Mobilization and Resource Management Programme (IDA Assisted)		5,297,000	472,070	
22000005-Provision for Tehsils in Merged Areas		3,120,000	0	
22000006-Provision for VC/NCs in Merged Areas		2,080,000	0	
22000002-Public Interest Fund to be authorized by Chief Minister		344,000	0	
22000001-Public Interest Fund to be authorized by Finance Minister		172,000	0	
22000106-Construction/Renovation of Treasury/District Accounts Offices in Khyber Pakhtunkhwa.		6,716	0	
22000483-Construction/Renovation of Treasury/District Accounts Offices in Merged Districts Khyber Pakhtunkhwa.		6,667	0	

Home and Tribal Affairs Department

PAO: Auqaf, Hajj Religious & Monitoring Affairs Secretary

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	1003 - INSPECTORATE GENERAL OF PRISION	5,761,284	5,793,570	
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	42,277	29,113	
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	1700 - PLANNING AND DEVELOPMENT DEPTT.	14,234	5,627	
1.1 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2305 - Housing Department	9,086	0	
1.2 Enhance Reclamation and Probation	0100 - ADMINISTRATION DEPARTMENT	3,171	2,614	
1.2 Enhance Reclamation and Probation	1002 - POLICE DEPARTMENT	230,053	232,229	
1.2 Enhance Reclamation and Probation	1003 - INSPECTORATE GENERAL OF PRISION	153,771	134,560	
1.2 Enhance Reclamation and Probation	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	154,619	463,395	
1.2 Enhance Reclamation and Probation	2304 - Public Health Engineering	16,770	0	
1.2 Enhance Reclamation and Probation	2305 - Housing Department	631,996	354,953	
2.1 Enhance Prosecution	1001 - DIRECTORATE OF CIVIL DEFENCE	33,177	28,475	
2.1 Enhance Prosecution	1004 - Secretary Office (HOME DEPT.)	453,710	403,168	
2.1 Enhance Prosecution	1402 - PROSECUTION	582,623	506,499	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
2.1 Enhance Prosecution	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	24,533	21,509	
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	0100 - ADMINISTRATION DEPARTMENT	73,976	71,064	
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	1002 - POLICE DEPARTMENT	96,132,285	83,682,790	
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	1004 - Secretary Office (HOME DEPT.)	267,522	287,240	
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	8	771,472	
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	1700 - PLANNING AND DEVELOPMENT DEPTT.	12	0	
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	2305 - Housing Department	42,783	681,071	
3.2 - leading crime investigation lab	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	49,335	432,191	
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1001 - DIRECTORATE OF CIVIL DEFENCE	220,109	136,581	
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1002 - POLICE DEPARTMENT	17,767,561	16,172,427	
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1003 - INSPECTORATE GENERAL OF PRISION	613,192	218,157	
4.1- Policy formulation, coordination, and oversight of	1004 - Secretary Office (HOME DEPT.)	1,659,060	1,383,863	

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
policy implementation along with provision of administrative services				
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1402 - PROSECUTION	9,445	5,963	
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	61,157	80,436	
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1700 - PLANNING AND DEVELOPMENT DEPTT.	228,807	41,223	
4.1- Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	2305 - Housing Department	793,846	746,946	
Grand Total		126,030,403	112,687,138	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
8	0100 - ADMINISTRATION DEPARTMENT	73,976	71,064	
8	1001 - DIRECTORATE OF CIVIL DEFENCE	43,380	38,777	
8	1004 - Secretary Office (HOME DEPT.)	1,895,000	1,566,863	
8	1402 – PROSECUTION	592,068	512,462	
9	0100 - ADMINISTRATION DEPARTMENT	3,171	2,614	
9	1002 - POLICE DEPARTMENT	230,053	232,229	
9	1003 - INSPECTORATE GENERAL OF PRISION	6,199,124	5,924,870	
10	1002 - POLICE DEPARTMENT	88,410,423	77,675,504	
50	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	148,211	518,731	
50	1700 - PLANNING AND DEVELOPMENT DEPTT.	61,087	42,040	
50	2305 - Housing Department	1,151,941	1,712,991	
60	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	183,719	1,279,385	
60	1700 - PLANNING AND DEVELOPMENT DEPTT.	181,966	4,810	
60	2304 - Public Health Engineering	16,770	0	
60	2305 - Housing Department	325,770	69,978	
61	1001 - DIRECTORATE OF CIVIL DEFENCE	209,906	126,279	

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
61	1002 - POLICE DEPARTMENT	25,489,423	22,179,713	
61	1003 - INSPECTORATE GENERAL OF PRISION	329,123	221,417	
61	1004 - Secretary Office (HOME DEPT.)	485,292	507,410	
Grand Total		126,030,403	112,687,138	

3. Planned and Delivered Key Performance Targets:

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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%		
	1.1.2 Number of inmates acquiring vocational skills	400		
	1.1.3 % increase in Satisfaction levels through a survey-based index of inmates with visitor facilities and visitation policies	95%		
	1.1.4 Percentage of eligible inmates participating in rehabilitation programs	45%		
1.2 Enhance Reclamation and Probation	1.2.1 % (YoY) change in probation	3,000.00		
2.1- Enhance Prosecution	2.1.1 Cases concluded per year	0.80		
	2.1.2 Percentage of cases pending for more than 3 years	-		
	2.1.3 Cases concluded from last 3 years	-		
	2.1.4 Conviction secured per year	-		
	2.1.5 Percentage decrease in reported cases of prosecutorial misconduct	-		

Outputs	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
3.1- Oversee investigations, compile crime data, conduct audits, and facilitate seamless coordination for effective law enforcement	3.1.1 Number of FIRs registered per year	-		
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		
	4.1.1 % of complaints resolved on submitted on grievance redressal system	100%		
	4.1.2 Average time taken to resolve a complaint submitted via grievance redressal system	24 hrs		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'				
Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
17000275-Construction of District Jail Swabi(Phase-II) (PC-II approved on 26-11-13)		189,700	162,666	
23000128-180582 - De-Radicalization /Rehabilitation Center in Tribal Districts [MA]		139,000	445,243	
14000522-F/S & Construction of Headquarters for Counter Terrorism Department at District Nowshera.		108,306	70,539	
121000470-Strengthening of Counter Terrorism Department in Newly Merged Districts		93,172	0	
20100426-Training Programs for Police and Levies along with necessary equipment's (AIP)		88,794	4,810	

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
17000269-F/S and Strengthening of Police Infrastructure in Khyber Pakhtunkhwa		75,754	43,330	
20100112-F S & Construction of Police Stations and Police Posts in Malakand Division		72,424	33,000	
11000380-Improvement of Existing Jails in Khyber Pakhtunkhwa.		65,201	53,110	
23000161-Security of Khyber Spinal Route		65,014	0	
13000513-Re-Construction of District Jail Swat (PC-II approved)		61,659	42,447	

Internal Provincial Coordination Department

PAO: Secretary, Internal Provincial Coordination

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	INTER PROVINCIAL COORDINATION DEPARTMENT	82,089	75,256	
Grand Total		82,089	75,256	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
43	INTER PROVINCIAL COORDINATION DEPARTMENT	82,089	75,256	
Grand Total		82,089	75,256	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved liaison between Federation and provinces through implementation of	1.1.1 - Number of decisions of Council of Common Interest meetings	IPC Department has primarily coordinated role between Federal		

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
policies and prompt dispute resolution	1.1.2 - Number of Prime Minister's Directives implemented and issued	Government and Federating Units. Therefore, action is taken/initiated upon receipt of CCI decisions/PM/ President directives as such no planned target is set		
	1.1.3 - Number of President's Directives implemented and issued			
	1.1.4 - Number of petition/public grievance cases processed through Prime Minister's Secretariat			
	1.1.5 - Number of petition/public grievance cases processed through President's Secretariat			

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

Local Government, Elections and Rural Development Department

PAO: Secretary, Local Government, Elections and

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	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	0100 - ADMINISTRATION DEPARTMENT	27,739	24,209	
1.1 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	24,497,257	16,016,693	
1.2 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	526,299	141,955	
1.3 Local government/bodies supported for building required infrastructure for effective service delivery	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	5,880,309	6,134,210	
Grand Total		30,931,604	22,317,067	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
17	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	7,957,404	7,509,373	
51	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	4,751,282	1,967,268	
59	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	14,642,000	10,785,815	
60	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	3,505,455	1,827,336	

61	0100 - ADMINISTRATION DEPARTMENT	27,739	24,209	
61	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	47,724	203,067	
Grand Total		30,931,604	22,317,067	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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%		
	1.1.2 - Number of initiatives undertaken for uplift and beautification of other divisional head quarters	3		
	1.1.3 - % of Establishment of bus terminals in several districts	20%		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
20100360-Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted)		13,027,000	10,655,855	
121000299-Uplift and Beautification of Urban Centers / Bazars in Newly Merged Districts		1,266,799	976,109	

Development Scheme	Total Allocation	Original Budget -	Actual Expenditure-	Results / Remarks and Reasons
21000109-Khyber Pakhtunkhwa City Improvement Project Phase-II (PRF-II) - 20000 million		900,000	9,834	
22000059-Construction of Northern Section of Ring Road (Missing Link) from Warsak Road to Nasir Bagh Road (Construction Component).		571,784	0	
14000732-Municipal Services Delivery Project.(USAID Assisted)		500,000	120,126	
20111791-Establishment of Public Parks in Khyber Pakhtunkhwa.		347,111	92,609	
20111651-Districts Uplift & Beautification Scheme.		242,248	258,414	
22000331-Purchase of Sanitation Vehicles and Sewer Suction Machinery for opening Drains and sewerage lines in Divisional Headquarter/TMAs of Khyber Pakhtunkhwa		221,209	57,009	
20100359-Khyber Pakhtunkhwa Cities Improvement Project (ADB Assisted) - Project Readiness Financing (PRF) - Rs.1257.570 million.		215,000	0	
14000680-""F/S, Design and Construction of BusTerminals in Mardan, Swat, Dir Upper and District Swabi including"		193,979	34,955	

Planning and Development Department

PAO: Secretary, Planning & Development

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Improved policy, planning, budgeting and monitoring	0100 - ADMINISTRATION DEPARTMENT	65,028	57,912	
1.1 Improved policy, planning, budgeting and monitoring	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	0	1,342,815	
1.1 Improved policy, planning, budgeting and monitoring	1700 - PLANNING AND DEVELOPMENT DEPTT.	1,064,890	562,056	
1.2 Informed decision making	1700 - PLANNING AND DEVELOPMENT DEPTT.	335,693	201,936	
1.2 Informed decision making	1701 - BUREAU OF STATISTICS	80,552	70,246	
1.3 Improved donor harmonization	1700 - PLANNING AND DEVELOPMENT DEPTT.	27,104	35,631	
1.4 Harnessing optimal socio-economic benefits from CPEC	1700 - PLANNING AND DEVELOPMENT DEPTT.	296,093	205,580	
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	0100 - ADMINISTRATION DEPARTMENT	29,582	26,499	
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	1700 - PLANNING AND DEVELOPMENT DEPTT.	1,027,315	911,355	
2.2 Enhanced capacity of the provincial government	1700 - PLANNING AND DEVELOPMENT DEPTT.	33,128	0	
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	33,702,352	29,344,724	
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	1700 - PLANNING AND DEVELOPMENT DEPTT.	146,057	212,138	
3.1 Improved policy, planning, budgeting and monitoring	1700 - PLANNING AND DEVELOPMENT DEPTT.	34,908	36,966	
Grand Total		36,842,701	33,007,857	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
4	1700 - PLANNING AND DEVELOPMENT DEPTT.	1,050,162	911,067	
4	1701 - BUREAU OF STATISTICS	73,473	66,009	
51	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	7,239,314	13,565,753	
51	1700 - PLANNING AND DEVELOPMENT DEPTT.	1,398,598	1,010,482	
57	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	337,359	565,604	
59	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	7,363,000	958,266	
60	1500 - LOCAL GOVERNMENT ELECTION AND RURAL DEV.	18,762,679	15,597,915	
60	1700 - PLANNING AND DEVELOPMENT DEPTT.	305,641	24,571	
61	0100 - ADMINISTRATION DEPARTMENT	94,610	84,411	
61	1700 - PLANNING AND DEVELOPMENT DEPTT.	210,787	219,542	
61	1701 - BUREAU OF STATISTICS	7,079	4,236	
Grand Total		36,842,701	33,007,857	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 - % of ADP projects monitored	23%		
	1.1.2 - Annual M&E report published	1		
	1.1.3 - Number of evaluation studies	2		
1.2 Informed decision making	1.2.1 - Number of surveys on price sensitivity	12		
	1.2.2 - GDP publications Yearly	3		
	1.2.3 - Number of districts' profiles (statistics)	35		
	1.2.4 - Number of statistical publications (provincial)	3		
	1.2.5 - Number of surveys on industrial units' production and planning	12		

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
1	2	3	4	5
2.2 Enhanced capacity of the provincial government	2.2.1 Number of Government Officials trained Internationally	-		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
121000290-Consolidation of Development Initiatives in Merged Areas.		5,307,558	0	
22000596-Reforms Initiatives in Merged Areas(AIP)		3,453,297	0	
23000167-Improvement of Thall Mirali (NW) Road (54 Km) (AIP)		2,416,378	813,267	
21000101-Rural Economic Transformation Project(RETP) (IFAD Assisted)		2,000,000	40,463	
20100917-The Khyber-Pass Economic Corridor Project (KPEC)		1,700,000	90,380	
21000105-Khyber Pakhtunkhwa Rural Investment & Institutional Support Project (RIISP) PMU Office		1,500,000	265	
22000626-Promoting Sustainable Urban Development Through resilient resource Management with a Participatory Approach in Manshera (KFW Funded).		1,231,000	0	
23000168-Permanent Reconstruction Project -Phase-II		969,087	2,345,944	
21000110-CASA-1000 Community Support Program (CSP)		958,000	461,855	
20111872-Accrued liabilities of Umbrella Schemes of Regional Development Initiatives SDG's (Inclusive Liabilities of SPDIPP & DDI)		918,319	447,721	

Revenue and Estate Department – Board of Revenue

PAO: Secretary, Revenue and Estate – Board of Revenue

1. Highlights of FY 2023-24 Accomplishments:

2. Budget and Expenditure Analysis by Outputs for the period 1st July, 2023 to 30th June-2024:

2.1 Budget & Expenditure Analysis by Outputs (Services):

Rs. In 000'

Outputs	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
1.1 Assessment & collection of government taxes and resolution of disputes	2001 - BOARD OF REVENUE	2,015,414	1,513,858	
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2001 - BOARD OF REVENUE	30,973	153,999	
1.3 Expeditious land settlement	1650 - Board Of Revenue	69,427	59,987	
1.3 Expeditious land settlement	2001 - BOARD OF REVENUE	335,689	229,989	
1.4 Improved automation in land record system	2001 - BOARD OF REVENUE	1,224,615	720,678	
1.5 Improved infrastructure	2001 - BOARD OF REVENUE	776,504	426,767	
1.5 Improved infrastructure	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	256,820	55,685	
1.6 Skilled workforce available for better service delivery	2001 - BOARD OF REVENUE	11,579	12,592	
Grand Total		4,721,021	3,173,555	

2.2 Budget & Expenditure Analysis by Demand & Grant:

Rs. In 000'

Grant	Attached Department	Original Budget	Actual Expenditure	Results / Remarks and Reasons
6	1650 - Board Of Revenue	69,427	59,987	
6	2001 - BOARD OF REVENUE	2,319,633	1,722,337	
51	2001 - BOARD OF REVENUE	1,094,639	978,954	
60	2001 - BOARD OF REVENUE	941,511	318,868	
60	2201 - DIRECTORATE OF MUSEUMS AND ARCHAEOLOGY	256,820	55,685	
61	2001 - BOARD OF REVENUE	38,991	37,724	
Grand Total		4,721,021	3,173,555	

3. Planned and Delivered Key Performance Targets:

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	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		
	1.1.2 Land revenue collected (Mutation Fee In Million)	5368.9		
	1.1.3 Revenue collected from registration of immovable property (In Million)	86		
	1.1.4 Revenue collected from stamps (In Millions)	4401.1		
	1.1.5 Revenue collected from CVT (In Million)	---		
	1.1.6 Number of cases registered (in number)	2000		
	1.1.7 Number of cases disposed (in number)	2000		
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	2.85		
	1.2.2 Number of inspections done to maintain the records of vendors (in number)	10		
	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%		
	1.3.2 Settlement of land record in District Mansehra	100%		
	1.3.3 Settlement of land record in District Abbottabad	100%		
	1.3.4 Settlement of record in District Nowshera	100%		
	1.3.5 Settlement of record in District Swabi (Kalu Khan)	100%		
	1.3.6 Settlement of land record in district Malakand	100%		
1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	100%		

Output	Key Performance Indicator	Planned Target 2023-24	Target Achieved 2023-24	Results / Remarks and Reasons
	1.4.2 Computerization of Land Record in remaining Districts of Khyber Pakhtunkhwa	100%		
1.5 Improved infrastructure	1.5.1 Establishment of service delivery centres in Khyber Pakhtunkhwa	100%		
	1.5.2 Settlement of Land Records in District Dir Upper, Dir Lower and Tehsil Kalam Swat	100%		
	1.5.3 Establishment of Resource Centre and E-Stamp Introduction in Khyber Pakhtunkhwa	100%		
	1.5.4 Establishment of IT/GIS Lab at Revenue Academy Peshawar	100%		
	1.5.5 Establishment of Taxation & Reform Unit in Board of Revenue	100%		
	1.5.6 Settlement and Digitization of Land Record in Merged District	100%		

4. Human Resource Analysis:

BPS	Sanctioned Posts	Filled Posts	Results / Remarks and Reasons

5. Major Development Projects:

Rs. In 000'

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
22000635-Settlement and Digitization of Land Record in Merged Districts (AIP)		523,028	302,535	
121000376-F/S Designing and Acquisition of Land for 07 Districts and 25 Tehsil Complexes in the Newly Merged Districts(AIP)		294,559	0	

Development Scheme	Total Allocation	Original Budget	Actual Expenditure	Results / Remarks and Reasons
19001920-Settlement of Land Records in Districts Dir Lower Dir Upper and Tehsil Kalam Swat		234,788	195,446	
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	71,030	
22000555-Settlement and Digitization of Land Record in Merged Districts (AIP)		87,608	16,333	
20100679-180048 - Construction / Rehabilitation of Office / Residential Accommodation for FATA Employees in Tribal Districts [MA]		87,103	48,399	
20100014-Reconstruction of Damaged DCs Main Office Tehsil Building Mansehra		86,924	35,717	
20100018-Construction of Tehsil Building Haripur Shabqadar Charsadda and Bakka Khel Bannu		86,636	62,333	
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	
22000072-Rehabilitation of Commissioner Office and Residence at DIKhan		74,770	49,346	

For more information and feedback:

FINANCE DEPARTMENT
GOVERNMENT OF KHYBER PAKHTUNKHWA

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