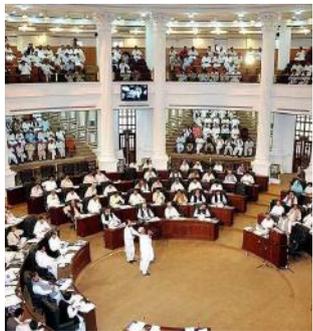


2016-19



An output based budget

BUDGET ESTIMATES FOR SERVICE DELIVERY



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

About this book

A good budget process is characterized by several essential features i.e. it incorporates a long-term perspective, establishes linkages to broad goals, focuses budgeting decisions on results and outcomes, involves and promotes effective communication with stakeholders, provides incentives to government executives and employees. These key characteristics of good budgeting make clear that the budget process is not simply an exercise in balancing revenues and expenditures for a year, but is strategic and encompasses a multi-year financial and operational plan that allocates resources on the basis of identified objectives.

The Government of Khyber Pakhtunkhwa has formed its Output Based Budget/Medium Term Budget Estimates for Service Delivery on the principles of sound public sector budgeting for translating its vision and strategies into action. As such, it presents its budget estimates for the medium term of 3 years (2016-19) in an integrated manner with a focus on agreed level of outputs/service delivery.

DISCLAIMER: Progress reported against targets set for financial year 2015-16 is up to April/May 2016 and those key performance indicators against which progress and future targets were not conveyed by the departments have been left blank.

Foreword

Effective management of public resources is essential for achieving optimum public service delivery. The Government of Khyber Pakhtunkhwa is fully committed to change the functional and systemic paradigms relating to public financial management with the aim to meeting development goals and achieving greater value for money. The Government is, therefore, formulating Public Financial Management Reform (PFM) Strategy to maximise financial efficiency, improve transparency and accountability, thus ensuring long-term strengthened and sustainable PFM governance regime with much focus on reinforcement of budgetary systems.

The Government of Khyber Pakhtunkhwa is cognizant of the challenges faced by the Province, which includes growing budgetary needs of the Province for socio-economic development, increase in population, higher dependency on federal transfers for service delivery and security related issues. Improved budgetary outcomes, consistent policy commitments, and maintaining sustainable level of quality service delivery require smooth and adequate flow of funds to finance existing endeavours and provide sufficient fiscal space for reforms. The Government is, therefore undertaking concrete steps to enhance revenue potential of the Province by exploiting not only the available natural resources, but also by expanding tax net and identifying new tax bases. The domestic resource mobilization will be further strengthened through systemic and operational reforms in the resource management regime.

The “Medium Term Budget Estimates for Service Delivery” is the result of an extensive exercise by all departments under Medium Term Budgetary Framework and Output Based Budgeting methodology. Amongst the budget related publications, this book is of special interest as it brings together critical aspects of public sector planning and budgeting. This document presents, in a coherent and cognizant manner, the Government’s policies and priorities expressed in budgetary terms along with committed service delivery levels.

I appreciate the devotion and commitment of all line departments, Sub-National Governance Programme, and especially the staff of Finance Department, which made the publication of this book possible.

ALI RAZA BHUTTA
SECRETARY, FINANCE DEPARTMENT, KHYBER PAKHTUNKHWA

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List of Acronyms

A/C IV	Account IV	DRM	Disaster Risk Mitigation
ACRs/PERS	Annual Confidential Reports/Performance Evaluation Reports	DRR	Disaster Risk Reduction
ADP	Annual Development Programme	E&SE	Elementary & Secondary Education
AMC	Ayub Medical College	ECE	Early Childhood Education
BCC	Budget Call Circular	ECNEC	Executive Committee of the National Economic Council
BHU(s)	Basic Health Unit(s)	EEF	Elementary Education Foundation
BISEs	Boards of Intermediate and Secondary Education	EIA	Environment Impact Assessment
BRT	Bus Rapid Transit	EMIS	Education Management Information System
C&W	Communication and Works	EPA	Environment Protection Agency
CAREC	Central Asian Region Economics Corridor	EPI	Extended Programme for Immunization
CBA	collective bargaining agreement	EPT	Environment Protection Tribunal
CCI	Council of Common Interests	ERP	Enterprise Resource Planning
CCMS	Citizens Complaint Management System	ESP	Education Sector Plan
CCTV	Closed-Circuit Television	FATA	Federally Administered Tribal Areas
CDWP	Central Development Working Party	FBEs	Forward Budget Estimates
CM	Chief Minister	FP	Family Planning
CPD	Continuous Professional Development	FPA	Foreign Project Assistance
CPEC	China-Pakistan Economic Corridor	FY	Fiscal Year
CPLC(s)	Citizen Police Liaison Committee(s)	GCT	Government College of Technology
CS	Chief Secretary	GDP	Gross Domestic Product
CVT	Capital Value Tax	GER	Gross Enrolment Rate
CYP	Couple Year Protection	GIS	Geographical Information System
DDMU(s)	District Disaster Management Unit(s)	GRAP	Gender Reform Action Plan
DeMPA	Debt Management and Performance Assessment	GTCC	Gas Turbine Combined Cycle power plants
DHO	District Health Officer	GTVCs	Government Technical & Vocational Centre
DHQ	District Head Quarter hospital	HDF	Hydel Development Fund
DPMF	District Performance Monitoring Framework	HMC	Hayatabad Medical Complex
		HPP	Hydel Power Projects
		HR	Human Resource

HRF	Humanitarian Response Facility	MIS	Management Information System
HSSC	Higher Secondary School Certificate	MNCH	Maternal, New-born and Child Health
ICT	Information Communication Technology	MOU	Memorandum of Understanding
IDPs	Internally Displaced Persons	MTBF	Medium Term Budgetary Framework
IDS	Integrated Development Strategy	MVO	Motor Vehicles Ordinance
IEE	Initial Environmental Examination	MVR	Motor Vehicles Rules
IMU	Independent Monitoring Unit	MW	Mega Watt
IPCC	Inter Provincial Coordination Committee	NC	Neighbourhood Council
IT	Information Technology	NEC	National Economic Council
IWT	Inland Waterways Transportation	NEQS	National Environmental Quality Standards
Km	Kilometre	NER	Net Enrolment Rate
KP	Khyber Pakhtunkhwa	NFC	National Finance Commission
KPCSW	KP Commission on Status of Women	NGO	Non-Government Organization
KP-EZDMC	Khyber Pakhtunkhwa Economic Zones Development & Management Company	NHP	Net Hydel Profit
KPI(s)	Key Performance Indicator(s)	NIP	National Internship Programme
KPUMA	Khyber Pakhtunkhwa Urban Mobility Authority	NTFP	Non Timber Forest Production
KTH	Khyber Teaching Hospital	NTIC	National Trade Investment Corridor Programme
L&DD	Livestock and Dairy Development	NTS	National Testing Service
LG	Local Government	NVQF	National Qualification Framework
LGA	Local Government Act	O&M	Operations & Maintenance
LGE&RDD	Local Government, Election and Rural Development Department	OBB	Output Based Budget(in)
LHW(s)	Lady Health Worker(s)	ODF	Open Defecation Free
LRH	Lady Reading Hospital	OPD	Out Patient Department
M&E	Monitoring and Evaluation	P&D	Planning & Development
M&R	Maintenance and Repair	PAF	Pakistan Airforce
MDGs	Millennium Development Goals	PaRRSA	Provincial Reconstruction, Rehabilitation and Settlement Authority
MEAs	Multilateral Environmental Agreements	PBMC	Provincial Buildings Maintenance Cell
MHP	Micro Hydel Power	PC-I	Planning Commission
		PDMA	Provincial Disaster Management Authority
		PDMF	Provincial Department Monitoring Framework

PDWP	Provincial Development Working Party
PEFA	Public Expenditure and Financial Accountability
PEMIS	Personnel Management Information system
PESCO	Peshawar Electric Supply Company
PFC	Provincial Finance Commission
PFM	Public Financial Management
PHA	Provincial Housing Authority
PHE	Public Health Engineering
PIFRA	Project to Improve Financial Reporting and Auditing
PITE	Provincial Institute for Teachers Education
PKR	Pakistani Rupee
PMIS	Prison Management Information System
PMRU	Performance Monitoring and Reforms Unit
POL	Petroleum Oils and Lubricants
PPP	Public Private Partnership
PRAL	Pakistan Revenue Automation (Private) Limited
PRB	Project Review Board
PSDP	Public Sector Development Programme
PTA	Provincial Transport Authority
PTC	Parent Teacher Council
R&D	Research and Development
RFSL	Regional Forensic Science Laboratory
RHC	Rural Health Centre
RTA(s)	Regional Transport Authority(ies)
SDGs	Sustainable Development Goals
SDPF	Strategic Development Partnership Framework
SMEs	Small Medium Enterprise
SNE	Schedule for New Expenditures

Sq.ft.	Square feet
SSC	Secondary School Certificate
TEVTA	Technical Education & Vocational Training Authority
TIS	Transport Inspection Stations
TOD	Transit Oriented Development
TTMIS	Teachers Training Management Information system
UN	United Nations
UNICEF	United Nations Children's Emergency Fund
UNOCHA	United Nations Office for Coordination of Humanitarian Affairs
VC	Village Council
VETS	Vehicle Emission Testing Station
WSS	Water Supply and Sanitation
WSSC	Water Supply and Sanitation Company
WSSP	Water Supply and Sanitation Peshawar

Introduction

The functional Local Governments at District, Tehsil, and Village/Neighbourhood reflect the aim of the Government of Khyber Pakhtunkhwa to provide a local government system that is current, accessible and responsive to the needs of the people of Khyber Pakhtunkhwa. The spirit behind local government system is to empower the citizens at the grassroots level and to transfer powers from the power centers to grass root level. Grass root level democracy not only strengthens and makes efficient the governance processes but also make the state institutions accessible to citizens. This transformation involved and empowered citizens in terms of decision making and efficient provision of services at local level, which has remained cornerstone of the reform agenda of the Government of Khyber Pakhtunkhwa. Local governments also provide a range of fora to the marginalized groups of the society, including women, industrial workers, peasants, religious minorities and youth in particular. A representative local government system is widely considered essential for transparent, efficient, effective and responsive service delivery, as well as to promote democratic culture and values at the grassroots level. Such a system also allows and enables people to hold their representatives accountable and have their voices heard in the process of decision-making.

VISION OF KHYBER PAKHTUNKHWA

Attainment of a secure, just and prosperous society through socio-economic and human resource development, creation of equal opportunities, good governance and optimal utilization of resources in a sustainable manner.

MISSION STATEMENT

Ensure peace and security for all citizens.
Provide a clean and efficient Government.
Empower the people to take decisions about their affairs.
Ensure the rights of the citizens are respected.

To take its comprehensive reforms agenda further, a number of initiatives are being undertaken by the Government of Khyber Pakhtunkhwa to bring improvement in governance mechanisms such as, fostering performance management, deepening and enhancing transparency and accountability, strengthening institutions for improved service delivery and establishing rule of law etc.

For effective realization of these objectives, the Provincial Government develops Output Based Budget under its Medium Term Budgetary Framework. This form of budgeting is instrumental in:

- Ensuring aggregate fiscal discipline, and allocative and operational efficiencies;
- Linking the strategic policies and priorities with budget;
- Incorporating medium term perspective of 3 years in the planning process;
- Focusing on service delivery via integration of recurrent and development portfolios;
- Incorporating citizens' voice in budget through pre-budget consultations, and
- Bringing greater transparency and accountability through performance measurement against agreed targets of service delivery.

Gender Sensitive Budgeting

The Government of Khyber-Pakhtunkhwa continues to make efforts to mainstream gender equality as part of its overall objectives of enhanced social and economic development. In an effort to achieve the Sustainable Development Goal 5 i.e. gender equity, the Government of Khyber Pakhtunkhwa has implemented its policy commitments to gender equity and equality in the Government of Khyber Pakhtunkhwa Strategic Development Partnership Framework, the Government of Khyber

Pakhtunkhwa Integrated Development Strategy and Women’s Empowerment Policy. All three policy documents recognize the significance of gender equality and equity as vital informants of good governance and better social outcomes. Among the areas that are receiving special attention from the Government to help achieving improved gender equality and equity are *health, education, social protection and economic development*. The Government believes that equal rights and opportunities for women and girls to health, education and economic opportunities will help foster development.

The Government of Khyber Pakhtunkhwa has urged all the Administrative Departments to have gender disaggregated KPIs, as also provisioned in the guidelines of the Budget Call Circular 2016-17. This allows the government to assess where the money is being spent, for whom and the potential impact on gender equality and equity. Disaggregation of KPIs contributes to policy reforms by understanding gaps in allocation. Like previous year, this year eight Provincial Line Departments continued using gender disaggregated information for Key Performance Indicators on public service delivery, capacity building efforts etc. and planned several activities for the forthcoming years to promote gender equity and equality.

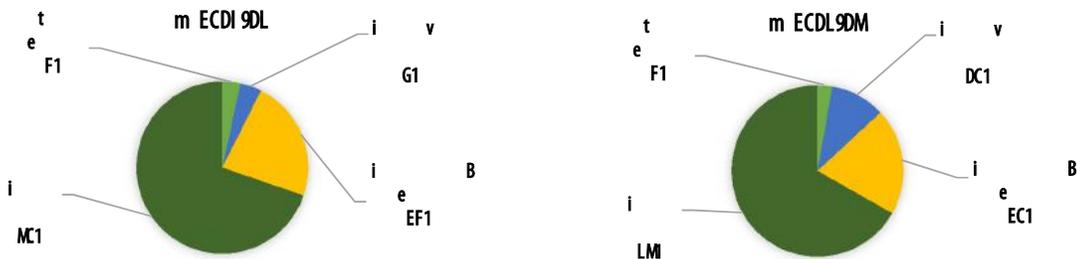
Local Governments - Fiscal Decentralization and Administrative Restructuring

Governance reforms at local levels are directly linked with grass root empowerment of local communities, which turn them into meaningful partners in governance and development. The Constitution of the Islamic Republic of Pakistan obligates provinces to establish local government institutions composed of elected local representatives having special representation for peasants, workers and women (Article 32). The Government of Khyber Pakhtunkhwa enacted Local Government Act, 2013 as a landmark step to deepen its commitment of good governance and bring state closer to the public.

Article 140 A of the Constitution of Pakistan obligates each Province to establish a local government system and devolve political, administrative and financial responsibility and authority to the elected representatives of the local governments.

Section 4 & 5 of the LGA, 2013 defines parameters for constitution of local governments.

The pie chart below shows the percent share of allocations made for transfers to Local Governments in FY 2015-16 and FY 2016-17.



Budget allocation for all the above items have been reflected in Provincial budget as block allocations. While, inter-se distribution amongst the local governments will be determined by Provincial Finance

Commission. However, the local governments have been granted fiscal autonomy to allocate their share amongst the functions devolved to them based on their local needs and priorities.

Section 12 (2) of LGA, 2013 devolves the administrative and financial authority for the management of certain offices which were previously under the Provincial ambit to the level of District Governments. The details of the devolved offices are provided in the First Schedule of LGA, 2013 and is reproduced below:

Devolved Office/Functions	Department
Agriculture (Extension)	Agriculture
Livestock	Agriculture
On-Farm Water Management	Agriculture
Soil Conservation & Soil Fertility	Agriculture
Fisheries	Agriculture
Cooperatives	Agriculture
Social & Farm Forestry	Agriculture
C&W, District Roads & Buildings	C&W
Coordination, HRM, P&D, Finance & Budgeting functions for the devolved offices	District Administration
Primary & Secondary Education	E&SE
Adult Education & Literacy	E&SE
Mother and Child Health Care Centers	Health
Basic Health Units	Health
Hospitals other than DHQs, Teaching & Tertiary Hospitals	Health
Vocational Education	Industries, Social Welfare
Community Development	LG&RD, Social Welfare
Rural Development & Rural Works	LG&RD
Public Health and Public Health Engineering	Public Health Engineering
Population Welfare	Population Welfare
Revenue & Estate	Revenue & Estate
Special Education	Social Welfare
Social Welfare	Social Welfare
Sports & Culture	Sports & Culture

Medium Term Fiscal Framework

Government of Khyber Pakhtunkhwa
2016-19

	PKR in Million				
	B.E 2015-16	R.E 2015-16	B.E 2016-17	Forecast 2017-18	Forecast 2018-19
Total Revenue	487,884	431,002	505,000	499,921	552,437
Federal Transfers	300,453	301,262	346,184	382,146	422,082
Federal Tax Assignment	250,893	251,651	293,694	325,960	361,770
1% for War on Terror	30,147	30,238	35,289	39,167	43,470
Straight Transfers	19,413	19,373	17,200	17,020	16,842
Provincial Tax & Non Tax Revenue	54,425	25,481	49,507	43,891	52,478
Provincial Tax Receipts	22,595	14,320	18,171	21,905	26,515
Property tax	218	164	218	257	302
General Sales Tax(Provincial)	14,000	8,000	10,000	12,579	15,822
Excise duties	38	38	42	45	49
Stamp duties	814	814	890	989	1,099
Motor vehicles tax	1,139	1,139	1,252	1,333	1,419
Infrastructure Dev Cess	1,000	200	1,100	1,100	1,100
Other	5,386	3,966	4,669	5,603	6,723
Provincial Non-Tax Receipts	31,830	11,161	31,336	21,985	25,964
Interest	116	116	116	116	116
Irrigation	551	513	560	623	692
Hydel Own Generation	3,300	3,300	3,630	4,051	4,521
Commercialization of Govt. Property	-	-	12,700	-	-
Others	27,863	7,231.64	14,330	17,196	20,635
Profits from Hydro electricity	17,000	9,000	18,704	18,704	18,704
Financing From HDF	15,000	15,000	15,000	-	-
Financing From Past Savings/Cash Balance	14,000	27,327	11,855	-	-
Grants	29,661	24,623	27,180	29,897	32,887
Population Welfare	-	-	-	-	-
Incentive on Cash Balance	2,000	1,198	300	330	363
Other Non-Development Grants from Federal	-	6,204	-	-	-
PSDP(Federal)	-	3,124	-	-	-
Foreign Grants (PDMA)	-	334	-	-	-
Foreign Grants (FPA)	27,661	13,764	26,880	29,567	32,524
Capital Receipts	5,473	3,309	21,570	10,283	11,286
Recovery of Investment & loans	250	250	250	250	250
Domestic Loan	-	-	12,200	-	-
Foreign Loans (FPA)	5,223	3,059	9,120	10,033	11,036
NHP arrears	51,872	25,000	15,000	15,000	15,000
Total Expenditure	487,884	431,002	505,000	499,921	552,437
Current Expenditure	298,000	280,904	333,000	356,709	382,922
Salary	82,445	67,994	76,415	78,509	80,911
Pension	37,043	36,993	40,905	46,795	53,544
Non-Salary O&M and Contingency	46,828	47,531	41,039	44,929	49,247
Subsidy	2,900	2,900	2,900	3,306	3,769
Investment & committed contribution	13,400	10,400	24,000	26,400	29,040
Interest Payments	13,000	8,000	13,000	14,300	15,730
Transfer to Local Government	102,384	107,086	134,741	142,470	150,682

	PKR in Million				
	B.E 2015-16	R.E 2015-16	B.E 2016-17	Forecast 2017-18	Forecast 2018-19
<i>Local Councils</i>	4,526	5,424	4,716	5,344	6,056
<i>District Salary</i>	92,555	90,935	112,585	118,436	124,597
<i>District Non Salary</i>	5,303	10,727	17,440	18,690	20,030
Capital Expenditure	15,000	15,000	11,000	12,100	13,311
Domestic Debt	500	500	-	-	-
Federal Debt	9,096	8,723	4,710	5,181	5,699
Foreign Debt	5,314	5,687	6,200	6,820	7,502
Initiatives & Others	90	90	90	99	110
Fiscal Space	174,884	135,099	161,000	131,112	156,204
Development Expenditure	174,884	135,099	161,000	131,112	156,204
ADP(Provincial)	111,726	97,509	91,100	66,694	82,094.73
ADP(Districts)	30,274	15,491	33,900	24,818	30,549
PSDP	-	5,276	-	-	-
Foreign Project Assistance	32,884	16,823	36,000	39,600	43,560
Total Revenue	487,884	431,002	505,000	499,921	552,437
Total Expenditure	487,884	431,002	505,000	499,921	552,437
Surplus /Deficit	-	-	-	-	-

Budget Estimates: By Components of Provincial Account-I

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Current Revenue Expenditure - Account I	298,000	333,000	356,709	382,922
Salary	82,445	76,415	78,509	80,911
Wage	82,445	76,415	78,509	80,911
Non Salary	215,555	256,585	278,200	302,012
Committed Contribution	13,400	24,000	26,400	29,040
Interest Payment	13,000	13,000	14,300	15,730
O & M	46,878	41,039	44,929	49,247
Pension	36,993	40,905	46,795	53,544
Subsidy	2,900	2,900	3,306	3,769
Transfers to Local Councils	4,526	4,716	5,344	6,056
Transfers to Local Governments (District Non Salary)	5,303	17,440	18,690	20,030
Transfers to Local Governments (District Salary)	92,555	112,585	118,436	124,597
Development Expenditure - Account I	174,884	161,000	131,112	156,204
Debt Servicing - Account I	14,910	10,910	12,001	13,201
Loans & Advances - Account I	90	90	99	110
Grand Total	487,884	505,000	499,921	552,437

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	82,445	76,415	78,509	80,911
A02 PROJECT PRE-INVESTMENT ANALYSIS	2	2	2	2
A03 OPERATING EXPENSES	39,755	45,290	49,529	54,171
A04 EMPLOYEES' RETIREMENT BENEFITS	32,678	35,993	41,392	47,601
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	110,267	131,624	139,650	148,254
A06 TRANSFERS	1,480	1,809	2,062	2,351
A07 INTEREST PAYMENT	13,000	13,000	14,300	15,730
A08 LOANS AND ADVANCES	80	80	88	97
A09 PHYSICAL ASSETS	339	1,001	1,001	1,001
A10 PRINCIPAL REPAYMENTS OF LOANS	14,910	10,910	12,001	13,201
A11 INVESTMENT	13,400	24,000	26,400	29,040
A12 CIVIL WORKS	3	0	0	0
A13 REPAIRS AND MAINTENANCE	4,641	3,875	3,875	3,875
Development / Capital	174,884	161,000	131,112	156,204
Grand Total	487,884	505,000	499,921	552,437

Budget Estimates: By Sectors

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
Social Services	97,398	90,795	86,265	96,919
Salary	31,613	27,802	29,196	30,800
Non Salary	20,458	16,214	17,948	19,872
Development / Capital	45,327	46,780	39,122	46,248
Growth	63,135	63,851	57,238	65,077
Salary	10,646	10,168	10,448	10,768
Non Salary	7,133	8,193	8,719	9,304
Development / Capital	45,356	45,490	38,071	45,005
Governance	327,351	350,353	356,418	390,441
Salary	40,187	38,446	38,865	39,343
Non Salary	202,964	243,178	263,634	286,147
Development / Capital	84,200	68,730	53,919	64,951
Grand Total	487,884	505,000	499,921	552,437

SOCIAL SERVICES



Department wise budget estimates for social services sector

	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
Auqaf, Hajj, Religious & Minority Affairs	314	459	409	476
Salary	25	27	28	30
Non Salary	67	66	75	84
Development / Capital	222	366	306	362
Elementary & Secondary Education	28,514	19,078	16,503	19,297
Salary	6,485	673	711	755
Non Salary	6,051	1,489	1,646	1,819
Development / Capital	15,978	16,915	14,146	16,723
Health	34,009	43,001	41,758	46,250
Salary	15,208	17,535	18,283	19,143
Non Salary	6,368	7,987	8,858	9,826
Development / Capital	12,433	17,479	14,618	17,280
Higher Education, Archives and Libraries	15,448	14,281	14,205	15,741
Salary	8,311	8,161	8,722	9,368
Non Salary	957	1,337	1,482	1,643
Development / Capital	6,180	4,784	4,001	4,730
Information and Public Relation	440	506	502	558
Salary	79	170	178	187
Non Salary	137	157	174	193
Development / Capital	224	180	151	178
Population Welfare	778	685	694	782
Salary	237	123	128	134
Non Salary	192	333	374	420
Development / Capital	349	230	192	227
Public Health Engineering	8,933	4,418	3,756	4,407
Salary	504	195	204	215
Non Salary	1,067	73	81	89
Development / Capital	7,362	4,150	3,471	4,103
Relief Rehabilitation and Settlement	7,690	6,968	7,039	7,853
Salary	400	514	523	534
Non Salary	5,237	4,240	4,663	5,129
Development / Capital	2,053	2,215	1,852	2,190
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,271	1,399	1,399	1,555
Salary	365	406	418	432
Non Salary	380	533	597	668
Development / Capital	526	460	385	455
Grand Total	97,398	90,795	86,265	96,919

Auqaf, Hajj, Religious and Minority Affairs Department

Vision of the Department

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Waqf properties better managed	1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979
2. Improved religious tolerance and harmony	2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees
	2.2 Promotion of welfare and safeguarding the rights of minorities
	2.3 Promotion of religious tolerance for inter/intra faith harmony
3. Improved governance	3.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

Auqaf Department is a semi-autonomous, funds generating body of the Provincial Government running its affairs under The Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979. Mission of the department is to foster religious harmony across the Province through promoting religious activities, greater awareness among the masses, and discourage segments of society with malign intentions towards particular religious groups/sects. The funds generated are utilized for education, medical facilities, social welfare, academic scholarships and the upkeep of important religious monuments and the holy places.

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ PKR 7 million distributed amongst the minorities in shape of medical grants, marriage grants and financial assistance ◦ Land purchased for graveyard of Kalash community in District Chitral at PKR 9.572 million ◦ Scholarships amounting to PKR 8.8 million disbursed amongst 340 minority students ◦ Financial grants provided to 4,200 minority students for purchase of textbooks and uniforms in 31 schools ◦ A model Deeni Madrassa established at Koga, Buner. Initially 50 students have been enrolled 	<ul style="list-style-type: none"> ◦ Promotion of education in minorities through provision of scholarships, free tuition, textbooks and uniforms at all levels of education ◦ Skill enhancement of minorities ◦ Welfare package for minorities ◦ Purchase of land and construction of boundary wall for Muslim graveyards ◦ Establishment of 3 new model Deeni Madaris in KP ◦ Repair and rehabilitation of the historical Mahabat Khan Mosque

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	24.608	26.861	28.103	29.532
A03 OPERATING EXPENSES	22.522	22.649	24.914	27.405
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	43.888	43.488	49.576	56.517
A06 TRANSFERS	0.080	0.088	0.100	0.114
A09 PHYSICAL ASSETS	0.003	0.003	0.003	0.003
A13 REPAIRS AND MAINTENANCE	0.930	0.223	0.223	0.223
Development / Capital	222.000	366.000	306.086	361.838
Grand Total	314.031	459.312	409.006	475.633

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Waqf properties better managed	74.000	102.700	49.231	58.198
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	74.000	102.700	49.231	58.198
Development / Capital	74.000	102.700	49.231	58.198
2. Improved religious tolerance and harmony	148.000	256.300	249.433	294.866
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	59.000	209.300	227.881	269.389
Development / Capital	59.000	209.300	227.881	269.389
2.2 Promotion of welfare and safeguarding the rights of minorities	89.000	47.000	21.552	25.477
Development / Capital	89.000	47.000	21.552	25.477
2.3 Standardized publication of The Holy Quran ensured	-	-	-	-

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Development / Capital	-	-	-	-
2.4 Promotion of religious tolerance for inter/intra faith harmony	-	-	-	-
Development / Capital	-	-	-	-
3. Improved governance	92.031	100.312	110.342	122.569
3.1 Improved policy, planning, budgeting and monitoring	92.031	100.312	110.342	122.569
Salary	24.608	26.861	28.103	29.532
Non Salary	67.423	66.451	74.817	84.263
Development / Capital	-	7.000	7.422	8.774
Grand Total	314.031	459.312	409.006	475.633

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Waqf properties better managed						
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979	1.1.1 Increase in revenue of Waqf Properties	5%	4%	7%	7%	7%
Outcome 2. Improved religious tolerance and harmony						
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.1.1 Number of Darul Uloom /Madaris /Masajid provided grant in aid	410	450	800	800	850
	2.1.2 Number of religious/minorities' conferences held	-	1	1	1	1
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Number of minorities provided with skills enhancement trainings	350	500	500	500	500
	2.2.2 Number of packages for Kalash minorities	1	1	1	1	1
	2.2.3 Number of worship places/residential colonies of minorities restored/preserved	16	0	15	15	20
	2.2.4 Financial aid/scholarship to religious minorities (In Million)	PKR 5	PKR 16	18	20	20
	2.2.5 Number of welfare schemes (Education & Housing) tailored to cater to the needs of minorities	4	4	5	5	6
2.3 Promotion of religious tolerance for inter/intra faith harmony	2.3.1 Number of workshops /seminars for the true image of Islam in the context of inter/intra-faith harmony	1	-	-	2	4
Outcome 3. Improved governance						

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Number of Performance Review Meetings held	12	5	10	10	12
	3.1.2 ADP utilization	100%	56%	100%	100%	100%

Elementary & Secondary Education Department

Vision of the Department

“A progressive Khyber Pakhtunkhwa with equal access to education for all”

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved education governance and sustained policy commitment	1.1 Education sector better managed <ul style="list-style-type: none"> • Well documented and implemented Strategic Plan • Ensure implementation of monitoring & performance framework • Ensure effectiveness & operationalization of EMIS system • Ensure effectiveness & operationalization of PTCs • Provision for improved school governance • Improved financial management & budgetary allocations
2. Achieving universal primary & quality secondary education	2.1 Improved enrolment and retention rate 2.2 Better supported and more effective schools 2.3 Provision of education to all through minimizing social and gender disparity
3. Strengthened institutional capacity and improved learning outcomes	3.1 Improved teacher management and learning methodologies

Strategic Overview

The Article 25-A of the Constitution of Pakistan – “The State shall provide free and compulsory education to all children of the age of five to sixteen years in such manner as may be determined by law” – makes education a fundamental right of the citizens. However historically there have been low overall outcomes in education sector. Therefore the Government has given utmost priority to providing free and fair education to all and creating adequate mechanisms to achieve this objective.

The E&SE Department is the largest social sector department in Khyber Pakhtunkhwa in terms of both infrastructure (including HR) and budget. There are 205,463 employees (excluding FATA), which makes about 48% of the total employee strength of the provincial government. All the 27,121 functional schools under the Elementary & Secondary Education Sector having 104,732 classrooms are established at the district level. There are three Directorates: the Directorate of Elementary & Secondary Education, the Directorate of Curriculum & Teacher Education and the Provincial Institute of Teachers Education (PITE). In addition to these directorates, Elementary Education Foundation (EEF), an autonomous government organization, is also working in the province to support private and informal education sector. Many initiatives pertaining to informal education and partnerships with private sector are implemented through the EEF.

With the establishment of local governments in May 2015 primary and secondary education are devolved to district governments in accordance with the KP Local Government Act 2013. The authority devolved to the District / City District Governments to operate, manage and control devolved offices and functions is subject to general policy of the Provincial Government. The priority accorded by the Provincial Government to the function of provision of free and compulsory primary and secondary education is expected to be respected and adopted by the District / City District Governments through continued adequate funding for the sector in their budgets.

Education Sector Plan

The Government's education strategy has been redefined in the Education Sector Plan (ESP) centring on four policy areas aiming at:

- **Better schools and facilities** focussing on establishing a sustainable approach to provision of facilities to children
- **More effective teachers** focussing on redeveloping approach to training and selecting new teachers, develop consolidated need-based high quality approach to CPD and redevelop teacher cadre employment rules
- **Every child's right to education** with emphasis on launching new benefits aimed at children most at risk of education deprivation, scale up partnership with private sector and launching a draw down fund for use in emergency situation and
- **Good governance and management** approach to test and update population data for efficient and effective decision making, development of management skills at district level and peg education budget to inflation

The costing for these strategic goals/areas are scheduled to be completed by end of May, 2016 which will provide the overall sector demand in first phase for five year i.e. FY2015-20.

Key Reforms Initiative(s)

- Provide missing facilities in all the schools by 2018
- Incentives to female teachers and students through stipends for girl students, hard area allowance for lady education supervisors etc.
- Iqra Farogh-e-Taleem/Education Voucher Scheme
- School based teacher recruitment policy
- Textbook Board restructuring
- Uniform medium of instruction
- Early childhood care and education
- Revamping of BISEs
- Tameer-e-School (adopt a school concept)
- Establishment of 6 rooms primary schools instead of 2 rooms
- Fast-track standardization of 400 Higher Secondary Schools
- Updation of PTC Guidelines

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ KP Education Sector Plan (ESP) 2015-20 is now the strategic guiding document of E&SE ◦ 11,500 teachers recruited through National Testing Service (NTS) in accordance with Merit Based/School Based Teachers Recruitment Policy ◦ Framework for Continuous Professional Development for teachers approved ◦ CPD unit established in PITE; 3,500 Head Teachers from Peshawar, Abbottabad, Mardan, and Battagram districts received Continuous Professional Development (CPD) training; 551 Principals trained on school leadership and management, and 168 District Education Office staff has been trained on leadership, management, financial and IT skills, 900 teachers trained on science training (300 each on Physics, Chemistry and Biology) ◦ More than 3,000 teachers in primary schools taking part in Early Childhood Education (ECE) training program ◦ Online Action Management System developed by Independent Monitoring Unit and piloted in 4 districts ◦ 20,000 facilities provided in schools through conditional grants of 3.5 million ◦ Stoori Da Pakhtunkhwa Scholarships provided to 1,444 top position holder students at SSC and HSSC ◦ 62 schools received funding through Tameer-e-School to cover missing facilities ◦ 3,075 complaints received under complaint redressal system of which 2,614 are already addressed ◦ 14,500 vouchers are distributed in 200 schools of 6 districts under Iqra Farogh-e-Taleem ◦ Work started in over 200 earthquake affected schools 	<ul style="list-style-type: none"> ◦ Document Core Business Processes at District level by Internal Audit Cell in addition to preparation and execution of Annual Internal Audit Plan approved by E&SE management ◦ School based recruitment and regularization of existing contract teachers; parallel and vertical promotion of teachers ◦ 4,080 teachers will be trained as Master Trainers on English as Medium of Instruction, 23,000 teachers will go through professional development activities to improve the teaching of English as Medium of Instruction, 3,500 HTs on CPD for school follow up and support, 300 HS principals on school leadership, 175 DEO staff will be trained on Leadership, Management, Finance, and IT; 10,000 teachers on SLO based assessment, 900 teachers of grades 9-10 on science training, and around 3,000 teachers on ECE. ◦ Provision of furniture and basic facilities to schools, development of play areas in primary schools for healthy and recreational environment, standardization of 400 higher secondary schools, ◦ Continuation of Conditional Grants mechanism ensuring involvement of community for the betterment of schools through PTCs ◦ Continuation of regular monitoring of schools on the agreed indicators through IMU ◦ Implementation of School Management System to improve service delivery at the school level through better planning and monitoring ◦ Continuation of professional development for management and teaching cadres, and performance based incentives

◦ PKR 164.5 million distributed as stipends to girl students in 7 Low NER districts i.e. Hangu, Peshawar, Bannu, Lakki, D.I.Khan, Shangla and Nowshera

◦ Continuation of stipends, free textbooks etc. to incentivize education, especially female education

◦ Continue gender sensitive allocation in development schemes at the ratio of 70:30 for Girls: Boys to remove gender inequities in education

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	6,484.586	673.127	711.265	755.140
A03 OPERATING EXPENSES	5,713.321	1,291.930	1,421.122	1,563.235
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	180.002	195.001	222.301	253.423
A06 TRANSFERS	0.110	0.200	0.228	0.260
A09 PHYSICAL ASSETS	96.560	0.060	0.060	0.060
A13 REPAIRS AND MAINTENANCE	61.248	2.035	2.035	2.035
Development / Capital	15,978.450	16,915.468	14,146.411	16,723.121
Grand Total	28,514.277	19,077.820	16,503.422	19,297.273

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved education governance and sustained policy commitment	9,151.224	2,306.474	2,029.962	2,249.534
1.1 Education sector better managed	9,151.224	2,306.474	2,029.962	2,249.534
Salary	6,102.906	218.488	228.134	239.228
Non Salary	2,317.670	1,361.998	1,501.350	1,655.098
Development / Capital	730.648	725.988	300.478	355.209
2. Achieving universal primary & quality secondary education	18,701.804	15,856.212	13,931.308	16,462.337
2.1 Improved enrolment and retention rate	4,034.002	139.732	408.692	476.632
Salary	13.049	14.026	14.958	16.030
Non Salary	3,720.953	100.705	114.794	130.855
Development / Capital	300.000	25.000	278.939	329.747
2.2 Better supported and more effective schools	10,666.051	11,039.084	13,439.215	15,887.112
Development / Capital	10,666.051	11,039.084	13,439.215	15,887.112
2.3 Provision of education to all through minimizing social and gender disparity	4,001.751	4,677.396	83.401	98.593
Development / Capital	4,001.751	4,677.396	83.401	98.593
3. Strengthened institutional capacity and improved learning outcomes	661.249	915.135	542.152	585.402
3.1 Improved teacher management and learning methodologies	661.249	915.135	542.152	585.402
Salary	368.631	440.613	468.173	499.882

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Non Salary	12.618	26.521	29.602	33.060
Development / Capital	280.000	448.000	44.378	52.461
Grand Total	28,514.277	19,077.820	16,503.422	19,297.273

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Improved education governance and sustained policy commitment						
1.1 Education sector better managed						
a. Well documented and implemented Strategic Plan	1.1.1 Strategic education plans					
	Provincial Plans	Continued improvement and implementation	Continued improvement and implementation	Continued improvement and implementation		
	District Plans	Strategic plans prepared in remaining 13 districts in light of ESP	Strategic plans prepared in remaining all districts developed in light of ESP	Strategic plans implemented in 25 districts in policy formulation		
b. Ensure implementation of monitoring & performance framework	1.1.2 Preparation / implementation of monitoring framework	Implemented	Continued	Continued		
	1.1.3 Personnel oriented on strategic plans/ monitoring framework	Continued	Continued	Continued		
	1.1.4 ACRs/PERs based on performance indicators	33% ACRs/PERs based on Performance indicators	100% ACRs/PERs based on Performance indicators	100% ACRs/PERs based on Performance indicators	100% ACRs/PERs based on Performance indicators	100% ACRs/PERs based on Performance indicators
c. Ensure effectiveness & operationalization of EMIS system	1.1.5 Number of districts with EMIS system	25	25	25		
	1.1.6 Number of districts with independent data collection unit	All 25 districts monitoring offices operationalized. Implementation started				
	1.1.7 Independent monitoring of school level performance	100% schools monitored. Quarterly Provincial Steering committee and monthly district steering committee meetings conducted				
d. Ensure effectiveness & operationalization of PTCs	1.1.8 Number of districts provided with PTC's orientation & activation	PTCs elections held	PTCs elections held	PTCs members trained in all 25 districts		
	1.1.9 Percentage of active PTCs	100 % PTCs active				

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.1.10 Awareness/ motivational campaigns	Awareness Campaign in 25 districts				
e. Provision for improved school governance	1.1.11 Percentage of district education managers trained	100%	100%	100%	100%	100%
	1.1.12 Percentage of district education managers performing satisfactorily	Continued	Continued	Continued		
	1.1.13 Percentage of schools with School Report Card system	Implemented in 25 districts				
	1.1.14 Number of schools under Public Private Partnerships	200	200	-	-	-
	1.1.15 Number of new vehicles provided to DEO's, DDEO's, SDEOs, ASDEOs	63	61	-	-	-
	1.1.16 Number of conveyance provided to Female ASDEOs	273	273	273	273	273
	1.1.17 Number of Principals in Higher Secondary Schools provided autonomy	399	399	399	399	399
	f. Improved financial management & budgetary allocations	1.1.18 Improvement in MTBF/OBB & internal financial controls	Audit cell functional and performing			
1.1.19 Percentage utilization of ADP		100%	25.67%	100%	100%	100%
Outcome 2. Achieving universal primary & quality secondary education						
2.1 Improved enrolment and retention rate	2.1.1 Number of community schools established	200	200	-	-	-
	2.1.2 Gross Enrolment (GER)					
	Primary Schools (Kachi to class 5)					
	Girls	60	56	58	59	61
	Boys	66	62	63	64	65
	Secondary Schools (class 6 to 10th)					
	Girls	24	22	24	25	26
	Boys	35	23	35	36	37
	2.1.3 Percentage increase in enrolment by stage					
	Primary Stage (Kachi to class 5)					
	Girls	2	0	1	1	1
	Boys	2	0	1	1	1
	Middle Stage (class 6 to 8)					
	Girls	1	0	1	1	1
	Boys	1	0	1	1	1
High stage (class 9 to 10th)						
Girls	1	7	1	1	1	
Boys	1	5	1	1	1	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
2.2 Better supported and more effective schools	2.1.4 Transition rate by level					
	Primary to Middle					
	Girls	80	77	79	80	81
	Boys	84	76	78	79	80
	Middle to High					
	Girls	76	76	78	79	80
	Boys	80	78	80	81	82
	2.1.5 Gender Parity Index					
	Primary	0.89	0.90	0.90	0.91	0.92
	Secondary	0.65	0.67	0.69	0.70	0.71
	2.1.6 Percentage decrease in dropout rate (annual)					
	Primary Stage Avg. (Kachi to class 5)					
	Girls	1	0	1	1	1
	Boys	1	0	1	1	1
	Middle Stage Avg. (class 6 to 8)					
	Girls	1	0	1	1	1
	Boys	1	0	1	1	1
	High stage Avg. (class 9 to 10th)					
	Girls	0.5	0.5	0.5	0.5	0.5
	Boys	0.5	0.5	0.5	0.5	0.5
	2.1.7 Average Teacher: student ratio					
Primary	1:39	1:41	1:39	1:37	1:35	
Secondary	1:21	1:22	1:21	1:20	1:20	
2.1.8 Average Classroom: Student Ratio						
Primary	1:38	1:42	1:40	1:39	1:38	
Secondary	1:35	1:34	1:34	1:34	1:34	
2.2.1 Number of schools constructed	249	100	100	49	-	
2.2.2 Number of cumulative missing facilities (boundary walls/ toilets, water supply electricity etc.)	5,250	22,000	50% remaining facilities	50% remaining facilities	-	
2.2.3 Number of additional classrooms, labs, examination halls constructed	414	100	150	150	14	
2.2.4 Number of furniture provided in schools	900	2,583	3,000	3,000	3,000	
2.2.5 Number of hostels constructed	7	3	2	2	-	
2.2.6 Number of schools rehabilitated/reconstructed	195	60	50	65	-	
2.2.7 Number of schools upgraded/converted						

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Mosques to Primary School	40	35	5	-	-
	Primary to Middle School	137	50	50	37	-
	Middle to High School	146	40	50	56	-
	High to Higher Secondary School	82	30	35	17	-
	2.2.8 Number of Higher Secondary Schools standardized	100	0	50	100	50
2.3 Provision of education to all through minimizing social and gender disparity	2.3.1 Number of students provided scholarships					
	Cash award	1,456	1,444	1,444	1,444	1,444
	Excellence award	97	97	97	97	97
	2.3.2 Number of female students provided with stipends	464,100	443,204	465,364	488,632	513,064
	2.3.3 Number of students provided with free text books (in million)	5.582	5.3	5.4	5.5	5.6
Outcome 3. Strengthened institutional capacity and improved learning outcomes						
3.1 Improved teacher management and learning methodologies	3.1.1 Development of Teachers Training Management Information system (TTMIS)	Established	Established	Uploading 100% data	Operationalized	Operationalized
	3.1.2 Development of Personnel Management Information system (PEMIS)	Established	Established	Uploading 100% data	Operationalized	Operationalized
	3.1.3 Number of teacher training centres/ institutes	22	22	22	22	22
	3.1.4 Number of Master Trainers trained	840	535	840	840	840
	3.1.5 Number of trainings conducted	1,000	735	1,000	1,100	1,200
	3.1.6 Number of pre-service teachers trained	1,750	1,503	1,850	2,000	2,100
	3.1.7 Number of in-service teachers trained	11,000	6,000	11,000	11,000	11,000
	3.1.8 Number of teachers competency (class observation)	-	1,000	1,000	1,000	1,000
	3.1.9 Revised curriculum & textbooks incorporating skills, competences, tolerant attitudes and problem solving	200 Master Trainers to be trained	Training completed	Training on Curriculum and Regional Languages implemented	Implementation	-

Health Department

Vision of the Department

“Work towards a healthy population in partnership with the private sector and civil society and develop effective and efficient healthcare systems targeted towards women in reproductive age and critical illness coverage”

Policy

- Up gradation and optimal usage of healthcare facilities leading to measurable improvement in primary, secondary and tertiary healthcare
- Building upon and improving health delivery systems and health management systems to achieve health SDG 3 (previously MDGs 4, 5 & 6)
- Social protection for low income and vulnerable groups
- Capacity building for evidence and outcomes based planning with emphasis on data analysis research
- Focusing on community led health programs and public private partnerships

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	1.1 Enhanced access to primary healthcare services
	1.2 Enhanced access to secondary healthcare services
	1.3 Enhanced access to tertiary healthcare services
	1.4 Enhanced access to specialized services
	1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society
	2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support
	2.3 Improved emergency and epidemic response
3. Improved human resource management	3.1 Improving quality of education in medical and para medical colleges with an emphasis on continued medical education
	3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health

Outcome(s)	Output(s)
	Services Academy and its network and improving the quality of training
4. Improved governance and accountability	4.1 Improved accountability and transparency for quality health services 4.2 Strengthening of stewardship function with improved planning and policy making
5. Improved health regulation	5.1 Enforcement and review of health regulations and food safety act

Strategic Overview

The Health Department is mandated to ensure provision of quality health services to the people at an affordable cost. The department has a network of 92 Rural Health Centers (RHCs), 771 Basic Health Units (BHUs), 583 other primary health centres and 190 hospitals including 9 autonomous tertiary hospitals.

The KP Health Sector Strategy outlines key outcomes with strategic actions to implement the agenda and vision of the government. The Health Sector Strategy has been transformed into an Operational Plan duly aligned with Medium Term Budgetary Framework. The Health Department has taken important steps to improve the quality of existing services and undertaken several reforms to strengthen healthcare regulations such as: the promulgation of Health Care Commission Act, 2014, under which the Health Regulatory Authority is being transformed into the Health Care Commission; Teaching hospitals have been converted into Medical Teaching Institutions headed by Board of Governors; Food Safety Authority Act, 2014, has been promulgated under which an independent Food Safety Authority is being formed; and Human Organ Transplant Authority has also been formed.

Some of the other reforms undertaken include the public private partnership over primary healthcare delivery, integration of health service delivery to improve access, coverage and quality through efficient procedures, strengthening of extended programme on immunization and other pro-poor initiatives. Health Department contracted out BHUs in 17 districts to Peoples Primary Healthcare Initiative/Khyber Pakhtunkhwa Primary Healthcare Initiative. The contract will end on 30th June, 2016. The Health Department has taken decision that management and services provided by the BHUs will be looked after by respective DHOs.

Integration of Health Service Delivery with Special Focus on MNCH, LHW, Expanded Program for Immunization and Nutrition Program

The Health Department has adopted an integrated approach for service delivery to improve health outcomes among women and children by implementing the Minimum Health Service Delivery Package at the level of primary healthcare facilities/centres. A PC-I was developed worth PKR22.851 billion to integrate vertical programs of Lady Health Workers, Mother & Child Health, EPI and Nutrition to enhance coverage and access to effective maternal, neonatal and child health services for the poor and vulnerable.

Key Reforms Initiative(s)

- Implementation of Health Foundation, Health Care Commission, Medical Teaching Institutions, Food Safety Authority, Human Organ and Transplantation Act.
- Sehat ka Etihad Programme for eradication of Polio
- Establishment of Insulin Bank in all districts
- Establishment of drug and food testing laboratories
- Recruitment of Doctors, Nurses and Technicians on priority basis

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ SNEs for more than 12,000 Lady Health Workers have been approved to be included in Budget 2016-17, making them a permanent part of health service delivery in the Province after the closure of vertical programmes ◦ 1600 LHWs and 250 Community Midwives recruited through ADP to contribute in improving mother and child health ◦ PKR 1 billion were provided to the hospitals of the province for free treatment of emergency patients ◦ Performance framework was developed for each tier in the service delivery chain to be monitored through the IMU ◦ Regular monitoring through IMU resulted in improvement in health staff attendance and availability of drugs in health facilities ◦ 100,000 households are being provided free treatment under Social Health Protection scheme initiated in 4 Districts ◦ Integrated Disease Surveillance & Response Programme and Diabetes awareness programme initiated under a Challenge Fund ◦ PKR 1 billion provided for improvement and rehabilitation of Medical Teaching Institutes and PKR 1 billion for DHQs and Other provincial hospitals 	<ul style="list-style-type: none"> ◦ Establishment of Financial Management Cell and Procurement Cell in Health Department ◦ Revision/updation of Delegation of Financial Powers in health sector ◦ Strengthening the use of GIS in planning and monitoring ◦ Extension of Social Health Protection scheme to all districts of KP ◦ Regularization of Integrated Disease Surveillance & Response Programme ◦ Establishing mechanisms for facility level budgeting and expenditure reporting in all primary healthcare facilities ◦ Khyber Pakhtunkhwa Immunization Support Programme worth PKR 24 billion ◦ Establishment of Food and Drug Testing Labs at Swat, D.I.Khan and Abbottabad ◦ Implementation of Minimum Health Services Delivery Package ◦ Establishment of Primary Health Care Management Committees in primary healthcare facilities and Hospital Management Boards in hospitals

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	15,207.924	17,534.840	18,283.057	19,143.419
A03 OPERATING EXPENSES	3,557.480	5,999.327	6,599.260	7,259.186
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0.001	0.001	0.001
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,365.524	484.917	552.805	630.198
A06 TRANSFERS	1,316.850	1,449.614	1,652.560	1,883.918
A09 PHYSICAL ASSETS	0.564	16.959	16.959	16.959
A12 CIVIL WORKS	0.301	0.001	0.001	0.001
A13 REPAIRS AND MAINTENANCE	127.490	35.986	35.986	35.986
Development / Capital	12,432.594	17,479.114	14,617.788	17,280.357

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
Grand Total	34,008.727	43,000.759	41,758.417	46,250.026

Budget Estimates: By Outcome(s) & Output(s)

Description	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	21,717.168	26,541.485	25,802.653	28,107.510
1.1 Enhanced access to primary healthcare services	1,478.619	224.264	604.290	714.359
Development / Capital	1,478.619	224.264	604.290	714.359
1.2 Enhanced access to secondary healthcare services	6,897.847	9,700.955	9,008.349	9,710.722
Salary	4,077.415	5,729.980	5,950.613	6,204.289
Non Salary	587.103	1,172.749	1,287.398	1,413.635
Development / Capital	2,233.329	2,798.226	1,770.338	2,092.798
1.3 Enhanced access to tertiary healthcare services	9,794.730	11,361.626	12,889.418	13,937.960
Salary	6,928.013	6,789.075	7,050.351	7,350.604
Non Salary	2,296.142	4,042.550	4,494.028	4,997.324
Development / Capital	570.575	530.001	1,345.039	1,590.032
1.4 Enhanced access to specialized services	2,010.972	2,258.378	2,150.766	2,385.202
Salary	709.990	957.152	994.658	1,037.779
Non Salary	217.926	260.685	290.787	324.487
Development / Capital	1,083.056	1,040.541	865.321	1,022.936
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	1,535.000	2,996.262	1,149.830	1,359.266
Non Salary	825.000	-	-	-
Development / Capital	710.000	2,996.262	1,149.830	1,359.266
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	4,374.231	7,075.994	6,806.755	8,046.576
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	4,184.231	6,996.994	6,593.926	7,794.982
Development / Capital	4,184.231	6,996.994	6,593.926	7,794.982
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	190.000	79.000	212.829	251.594
Development / Capital	190.000	79.000	212.829	251.594
2.3 Improved emergency and epidemic response	-	-	-	-
-	-	-	-	-
3. Improved human resource management	6,616.274	8,412.224	8,115.676	8,940.060

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	4,461.154	5,751.544	5,213.802	5,769.379
Salary	2,547.457	2,887.415	3,041.478	3,218.716
Non Salary	201.430	249.333	279.137	312.640
Development / Capital	1,712.267	2,614.796	1,893.187	2,238.023
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	2,155.120	2,660.680	2,901.874	3,170.682
Salary	688.134	883.057	945.632	1,017.736
Non Salary	1,466.986	1,777.623	1,956.241	2,152.946
Development / Capital	-	-	-	-
4. Improved governance and accountability	1,233.671	905.628	922.417	1,031.310
4.1 Improved accountability and transparency for quality health services	109.521	21.915	22.610	23.397
Salary	17.932	19.145	19.557	20.027
Non Salary	1.534	2.770	3.054	3.370
Development / Capital	90.055	-	-	-
4.2 Strengthening of stewardship function with improved planning and policy making	1,124.150	883.713	899.807	1,007.913
Salary	205.384	223.181	232.728	243.693
Non Salary	768.304	476.502	541.803	616.125
Development / Capital	150.462	184.030	125.276	148.095
5. Improved health regulation	67.383	65.428	110.917	124.570
5.1 Enforcement and review of health regulations and food safety act	67.383	65.428	110.917	124.570
Salary	33.599	45.835	48.040	50.576
Non Salary	3.784	4.593	5.125	5.722
Development / Capital	30.000	15.000	57.752	68.272
Grand Total	34,008.727	43,000.759	41,758.417	46,250.026

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Enhancing coverage and access of essential health services especially for the poor and vulnerable						
1.1 Enhanced access to primary healthcare services	1.1.1 OPD attendance (In Million)	10.346	9.4	9.5	9.7	9.9
	Male (<1-14 yrs.)		2.2			
	Male (15+ yrs.)		1.6			
	Female (<1-14 yrs.)		2.2			
	Female (15+ yrs.)		3.6			
	1.1.2 Number of existing facilities upgraded	11	-	3	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.1.3 Number of new facilities established	-	-	-	2	-
	1.1.4 Number of Primary Healthcare facilities implementing MHS DP in district	390	36	40	45	60
1.2 Enhanced access to secondary healthcare services	1.2.1 Daily OPD attendance (In Million)	7.104	8.9	8.9	9.2	9.2
	Male (<1-14 yrs.)		1.9			
	Male (15+ yrs.)		2.2			
	Female (<1-14 yrs.)		1.6			
	Female (15+ yrs.)		3.2			
	1.2.2 Number of indoor patients	185,343	388,2779	200,000	230,000	260,000
	1.2.3 Number of new facilities established	-	-	-	-	1
	1.2.4 Number of existing facilities upgraded	-	-	-	2	-
	1.2.5 Bed occupancy rate	17	23	25	27	29
1.3 Enhanced access to tertiary healthcare services	1.3.1 Daily OPD attendance (In Million)	5.403	4.7	4.8	5.0	5.2
	LRH		1.7			
	KTH		0.4			
	HMC		0.8			
	AMC		1.8			
	1.3.2 Number of indoor patients (In Million)	0.758	1.3	1.2	1.3	1.4
	LRH		0.1			
	KTH		0.0			
	HMC		0.4			
	AMC		0.7			
	1.3.3 Bed occupancy rate	87	79	80	82	84
	LRH		97			
	KTH		77			
	HMC		72			
AMC		71				
1.3.4 Average length of stay	4	5.2	5	5	4	
LRH		7				
KTH		5				
HMC		5				
AMC		4				
1.4 Enhanced access to specialized services	1.4.1 Number of specialized hospitals completed	1	-	-	-	-
		-				

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
	1.4.2 Number of patients provided rehabilitative services	-				
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	1.5.1 Number of A&E units established	-	-	-	1	-
	1.5.2 Emergency service utilization	3,000				
	1.5.3 Total number of beneficiaries (individuals) (In Million)	1.195				
	1.5.4 Total number of beneficiaries (Households) (in million)	0.162				
Outcome 2. Measurable reduction in the burden of disease especially among vulnerable segments of the population						
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	2.1.1 Full immunization coverage	78%	78%	80%	82%	84%
	2.1.2 Skilled birth attendance	68%	61.59%	65%	68%	70%
	2.1.3 Percentage of children with Severe Acute Malnutrition managed	32%	15%	15%	20%	20%
2.2 Prevention from common disease through promotion, early detection followed by subsidized curative support	2.2.1 Case notification rate for all TB Cases (per hundred thousand)	170	41	50	50	50
	2.2.2 Treatment success rate for T.B	97%	95%	97%	97%	97%
	2.2.3 Beneficiaries of TB medicine	45,000	30,865	32,000	32,000	32,000
	2.2.4 Total number of slides (In Thousand) for Malaria detection	80	20.8	30	40	45
	2.2.5 Slide positivity rate for Malaria	11%	10.02%	10%	10%	10%
	2.2.6 Patients screened for Hepatitis B&C	100,438	74,000	80,000	82,000	84,000
	2.2.7 Number of positive cases					
	Hepatitis B virus	141,774	5,300	10,000	10,000	10,000
	Hepatitis C virus	40,502	23,432	35,000	35,000	35,000
	2.2.8 Beneficiaries of medicines (Hepatitis B&C)	182,276	16,087	30,000	35,000	35,000
2.2.9 Number of positive HIV/AIDS patients	3,000	2,643	As per actual			
2.2.10 Number of advocacy campaigns	40					

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
2.3 Improved emergency and epidemic response	2.3.1 No. of initiatives under taken	800				
Outcome 3. Improved human resource management						
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	3.1.1 Number of nurses qualifying nursing diploma	1,270	300	400	400	400
	3.1.2 Number of Lady Health Visitor students qualifying each year	150	150	150	150	150
	3.1.3 Number of paramedic students qualifying each year	480	448	450	450	450
	Male		365			
	Female		83			
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	3.2.1 Number of refresher training	44	-	10	10	10
	3.2.2 Number of mandatory trainings for management cadre	39	-	10	10	10
Outcome 4. Improved governance and accountability						
4.1 Improved accountability and transparency for quality health services	4.1.1 Number of facilities selected for implementation of standards	170	51	50	50	50
	4.1.2 Number of inspections/schedule visits (M&R Workshop)	200	330	330	330	330
	4.1.3 Number of repair and replacement done of medical equipment	190	180	200	250	300
	4.1.4 Number of districts reporting on District Health Information System	25	25	25	25	25
	4.1.5 Number of review meetings conducted by District Health Information System	4	3	4	4	4
4.2 Strengthening of stewardship function with improved planning and policy making	4.2.1 Number of reviews by Planning Cell	4	3	4	4	4
	4.2.2 Number of policy papers	3	6	5	5	5

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	submitted by Health Sector Reforms Unit					
	4.2.3 Quarterly review of ADP by the department	4	3	4	4	4
Outcome 5. Improved health regulation						
5.1 Enforcement and review of health regulations and food safety act	5.1.1 Number of clinics registered by Health Regulatory Authority	4,500	1,226	2,500	2,800	2,900
	5.1.2 Number of monitoring visits by drug inspectors	10,944	9,468	10,000	10,000	10,000
	5.1.3 Number of drug samples tested In the laboratory	4,000	2,999	4,000	4,000	4,000
	5.1.4 Number of food samples tested	5,800	8,259	8,300	8,400	8,400

Higher Education, Archives and Libraries Department

Vision of the Department

“Higher Education Department as a beacon of higher education and research equips youth with modern scientific, technical and socio-cultural knowledge”

Policy

- Addressing gender disparity by promoting gender equality, affirmative action and empowerment of women
- Removing gender and ethnic disparities by promoting universal access to education
- Enabling tertiary educational institutions to be autonomous and accountable in terms of finance, administration and academics
- Reforming college level education through development of career placement and other linkages with the job market

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved access and learning outcomes at higher education level	1.1 Provision of equitable and quality education services at colleges and universities
	1.2 Promotion of higher education through performance and need based scholarship incentives
	1.3 Human resource development of teaching and administrative staff
	1.4 User friendly libraries / archives services to facilitate knowledge acquisition
2. Effective governance for better service delivery	2.1 Improved policy, planning, financial management, monitoring and sector regulation

Strategic Overview

Primary mission of Higher Education, Archives and Libraries Department is to provide affordable quality education with emphasis on transferring skills and ensuring conducive learning environment with a view to develop knowledge based economy. The department constantly endeavours to promote higher education and to ensure increased intake by upgrading learning facilities and standards through introduction of market oriented courses, expansion of facilities/infrastructure, provision of better trained teaching staff/faculty and managers. In achieving these goals, the department employs 7,258 teaching staff at 191 colleges catering to 172,734 enrolled students (110,585 male and 62,149 female). In addition to these 16,900 students are enrolled in 29 Commerce Colleges. The department functions through the Directorate of Higher Education, the Directorate of Archives and Libraries and the newly created Directorate of Commerce Colleges, and is also supported by seven autonomous/semi-autonomous bodies. In 2014-15 all Government Commerce Colleges in

KP, previously with Industries & Technical Education Department, were brought under the purview of the Higher Education Department.

Key Reforms Initiative(s)

- Chief Minister's endowment fund for university students
- Higher education endowment fund for college students
- Monthly stipend for unemployed youth

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 14 new government colleges completed ◦ Repair work completed in 45 government colleges ◦ 25 vehicles purchased to provide transport facility to teachers and students government colleges ◦ Additional facilities in 14 colleges and missing facilities in 28 colleges provided ◦ Boundary walls and water supply provided in 12 colleges ◦ PKR 1,750 million provided to 11 public sector universities/sub-campuses 	<ul style="list-style-type: none"> ◦ Completion of 47 new government colleges ◦ Construction of exam hall, boundary walls and administration block in all government colleges ◦ Provision of missing basic facilities, furniture, computers, office equipment and library books in all government colleges ◦ Establishment of Student Hostel at Hazara University ◦ Establishment of an Institute of Criminology & Forensic Sciences and a Centre of Inter Disciplinary Research in Materials in University of Peshawar ◦ Support to Pashto Academy University of Peshawar

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	8,311.068	8,160.503	8,722.026	9,368.385
A03 OPERATING EXPENSES	892.621	1,037.395	1,141.135	1,255.249
A04 EMPLOYEES' RETIREMENT BENEFITS	-	-	-	-
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	59.780	294.000	335.160	382.082
A06 TRANSFERS	0.201	0.202	0.230	0.263
A08 LOANS AND ADVANCES	-	-	-	-
A09 PHYSICAL ASSETS	0.146	0.146	0.146	0.146
A13 REPAIRS AND MAINTENANCE	4.397	4.965	4.965	4.965
Development / Capital	6,180.000	4,784.000	4,000.861	4,729.601
Grand Total	15,448.213	14,281.212	14,204.524	15,740.691

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved access and learning outcomes at higher education level	15,059.559	13,984.606	13,896.076	15,403.753
1.1 Provision of equitable and quality education services at colleges and universities	14,821.822	13,358.619	13,773.957	15,267.571
Salary	8,015.771	7,936.204	8,486.918	9,120.854
Non Salary	887.526	1,243.225	1,376.010	1,523.310

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Development / Capital	5,918.525	4,179.190	3,911.030	4,623.407
1.2 Promotion of higher education through performance and need based scholarship incentives	-	144.880	-	-
Development / Capital	-	144.880	-	-
(blank)	-	-	-	-
1.3 Human resource development of teaching and administrative staff	75.698	241.548	58.754	68.047
Salary	9.741	10.056	10.593	11.211
Non Salary	0.492	1.492	1.676	1.885
Development / Capital	65.465	230.000	46.484	54.951
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	162.039	239.559	63.365	68.135
Salary	34.609	38.685	39.875	41.238
Non Salary	6.430	10.874	12.063	13.389
Development / Capital	121.000	190.000	11.427	13.509
2. Effective governance for better service delivery	388.654	296.606	308.448	336.938
2.1 Improved policy, planning, financial management, monitoring and sector regulation	388.654	296.606	308.448	336.938
Salary	250.947	175.558	184.640	195.082
Non Salary	62.697	81.118	91.888	104.122
Development / Capital	75.010	39.930	31.920	37.734
Grand Total	15,448.213	14,281.212	14,204.524	15,740.691

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Improved access and learning outcomes at higher education level						
1.1 Provision of equitable and quality education services at colleges and universities	1.1.1 Number of higher education institutions					
	Degree & Post-graduate colleges					
	Male	119	114	119	134	149
	Female	92	77	89	104	119
	Universities					
	Women	2	2	3	5	7
	Co-Education	21	21	26	28	30
	Commerce colleges					
	Male	28	25	30	35	42
	Female	7	4	8	12	16
	1.1.2 Total enrolment					
	Intermediate					
Male	66,753	68,930	70,220	72,152	74,600	
Female	34,893	34,827	36,300	37,400	38,300	
Degree & Post-graduate colleges						
Male	39,178	41,655	41,900	42,300	42,650	
Female	29,200	27,322	27,690	27,900	28,300	
Universities	92,932	106,967	117,967	128,900	137,500	

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Commerce colleges					
	Male	16,500	16,500	20,000	23,000	25,000
	Female	400	400	800	1,000	1,500
	1.1.3 Number of college teachers ¹					
	Male	3,988	4,664	5,130	5,386	5,655
	Female	2,357	2,594	2,853	2,995	3,144
	1.1.4 Number of teachers getting salary incentives in hard areas					
	Male (Half basic pay)	250	471	581	611	636
	Female (Full basic pay)	80	214	239	251	263
	1.1.5 Number of teachers' assistants hired	1,200	43	-	-	-
	1.1.6 Number of buses/vehicles provided to Government Colleges (Female)	90	77	110	147	184
	1.1.7 Number of Day Care Centres in Government Colleges (Female)	75	77	87	99	114
	1.1.8 Number of colleges with enhanced facilities and capacity					
	BS block/rooms constructed	24	12	24	39	59
	Rehabilitation/repair	160	102	202	312	422
	Furniture, lab gear etc.	-	189	209	229	254
	1.1.9 Number of universities provided with enhanced facilities and capacity	15	20	21	24	27
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	1,700	2,500	2,800	3,200	3,500
	1.2.2 Number of merit scholarships awarded to needy students for bachelor studies in institutes all over Pakistan	30	36	40	50	60
1.3 Human resource development of teaching and administrative staff	1.3.1 Human Resource Planning tools developed and implemented	Higher Education teachers Training Academy Act approved. All teachers trained	Act approved. Teacher training started	-	-	-
	1.3.2 Number of College staff provided with management and academic quality assurance courses					
	Male	1,000	171	350	400	430
	Female	800	156	300	300	300

¹ Excluding commerce colleges

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.3.3 Number of PhD scholarships awarded to college teachers	10	-	5	15	20
	1.3.4 Faculty development programme in indigenous universities of Pakistan	350	415	-	-	-
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Number of libraries	14	11	14	18	22
	1.4.2 Number of libraries memberships	11,000	13,754	16,600	20,800	24,000
	1.4.3 Archives converted to digital formats and uploaded on the internet	100% uploaded & maintained	10%	25%	50%	100%
Outcome 2. Effective governance for better service delivery						
2.1 Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Regional directorates established	Joint Management Councils at district level operational	Joint Management Councils at district level operational	Indicator discontinued		
	2.1.2 Number of international universities having linkages with KP universities	60	152	40	40	40
	2.1.3 Increase in revenue generation	10%	5%	8%	10%	12%
	2.1.4 Number of quality assurance audits conducted in colleges	20	23	30	40	50
	2.1.5 ADP utilization	100%	82%	100%	100%	100%
	2.1.6 Monitoring and evaluation conducted	All colleges visited for M&E. IMU in place through project	100% monitoring	100% monitoring	100% monitoring	100% monitoring
	2.1.7 MIS at Secretariat level developed	Annual reports generated	Yes	Annual reports generated	Annual reports generated	Annual reports generated

Information and Public Relations Department

Vision of the Department

“To provide factual and broad based projections of socio-economic, political and religious affairs of the Province to the general masses in the print and electronic media.”

Policy

- Expanding the existing net of media coverage by allowing new entrants for television
- Encouraging telecast of documentaries for the projection of culturally enriched Province

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	1.1 Expansion and strengthening of information network and public relations
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

Media plays an important role in conveying information to the public, changing perception and moulding the public opinion. Hence media has a critical role in bringing the State closer to the citizens. The Information and Public Relation Department provides support to the media and provides appropriate forums for communications of information across the Province, to reach out to all the citizens of Khyber Pakhtunkhwa as well as the people living in tribal regions. As such, it has a vital role to perform when it comes to “attainment of a secure, just and prosperous society” as per the Government’s vision for the province. The Department has 7 regional information offices and 2 functional radio stations.

Achievements 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Press Clubs at Hangu & Haripur constructed ◦ MOU signed with Information Service Academy (ISA) on capacity building of department’s human resource 	<ul style="list-style-type: none"> ◦ Design an Independent Reporting System in the Directorate of Information ◦ Construction of newspaper market for hawkers in 3 districts ◦ Integration of Ad-Management System for the Directorate of Information ◦ Establishment of Media Colony at Wattar in District Nowshera ◦ Establishment of FM Radio Stations in Swat, Kohat & Abbottabad ◦ Establishment of a press briefing studio in media cell

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	78.766	169.521	177.586	186.857
A03 OPERATING EXPENSES	91.196	109.279	120.207	132.228
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	44.100	43.709	49.828	56.804
A06 TRANSFERS	0.605	0.727	0.829	0.945
A09 PHYSICAL ASSETS	0.016	0.016	0.016	0.016
A13 REPAIRS AND MAINTENANCE	1.498	2.955	2.955	2.955
Development / Capital	224.000	180.000	150.534	177.953
Grand Total	440.181	506.207	501.955	557.758

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	207.070	184.963	199.813	227.580
1.1 Expansion and strengthening of information network and public relations	207.070	184.963	199.813	227.580
Salary	14.077	50.846	52.897	55.252
Non Salary	10.393	14.477	15.877	17.421
Development / Capital	182.600	119.640	131.039	154.908
2. Improved governance	233.111	321.244	302.142	330.178
2.1 Improved policy, planning, budgeting and monitoring	233.111	321.244	302.142	330.178
Salary	64.689	118.675	124.690	131.606
Non Salary	127.022	142.209	157.958	175.527
Development / Capital	41.400	60.360	19.495	23.046
Grand Total	440.181	506.207	501.955	557.758

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa						
1.1 Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs established	1	In Process	1	1	1
	1.1.2 Number of FM radio stations established	3	Under construction	2	2	3
	1.1.3 Number of hours of broadcasting					
	Annually					
	Peshawar	6,205	6,205	6,205	6,205	6,205
	Mardan	5,293	5,293	5,293	5,293	5,293
	Daily					
Peshawar	17	17	17	17	17	
Mardan	15	15	15	15	15	
1.1.4 Number of press clubs provided grants	6	7	As per CM Directive			

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.1.5 Number of documentaries telecasted	6	6	6	6	6
	1.1.6 Financial grants to journalists from endowment fund (In Million)	5.0	2.8	1.0	1.0	1.0
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	47%	100%	100%	100%
	2.1.2 Establishment of Media Cell	Cell Operationalized	In Process	Cell Operationalized		
	2.1.3 Number of staff trained	Targets to be set after needs assessment	MOU signed with (ISA)	30	30	30

Population Welfare Department

Vision of the Department

“Achievement of population stabilization for a healthy and prosperous society”

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Universal accessibility to family planning / reproductive health services	1.1. Increased access and wider support to family planning/reproductive health services and programmes
2. Improved governance and human resource development	2.1. Monitoring and evaluation system strengthened 2.2. Improved training programs (and facilities)

Strategic Overview

Government of Khyber Pakhtunkhwa population welfare strategy recognizes to promote the small family norm; invest in the youth and achieve this investment by maintaining a focus on the male population vis-à-vis behavioural change and awareness. The programme is mainly focused on birth spacing and mother and child health care. The program is wide in scope, touching on poverty reduction and also sustainable development. The department aims to achieve replacement level fertility by 2035 through expeditious completion of demographic transition that entails decline both in fertility and mortality rates.

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Decline in Total Fertility Rate (TFR) from 3.9% to 3.85% ◦ Increase in Contraceptive Prevalence Rate(CPR) from 28.10% to 29% ◦ 0.429 million patients served for general ailments (apart from those requiring family planning services) ◦ Couple year of protection (CYP) achieved 0.800 million 	<ul style="list-style-type: none"> ◦ Achievement of Population Policy 2015 vision, goals and objectives ◦ Achievement of targets of “FP-2020” in line with international commitment ◦ Increase in Contraceptive Prevalence Rate (CPR) from 28% to 42% ◦ Establishment of Family Welfare Centers, Mobile Service Units, involvement of Imam/Khateeb/religious scholars for promotion of population welfare program ◦ Monitoring & support unit as well as training institutions will be strengthened

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	236.918	122.579	128.046	134.328
A03 OPERATING EXPENSES	127.428	126.619	139.281	153.209
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.001	2.100	2.394	2.729
A06 TRANSFERS	61.411	201.411	229.609	261.754
A09 PHYSICAL ASSETS	0.738	0.013	0.013	0.013
A13 REPAIRS AND MAINTENANCE	2.493	2.493	2.493	2.493
Development / Capital	349.000	230.000	192.349	227.385
Grand Total	777.989	685.215	694.184	781.911

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Universal accessibility to family planning / reproductive health services	349.562	265.752	275.193	312.168
1.1 Increased access and wider support to family planning/reproductive health services and programmes	349.562	265.752	275.193	312.168
Salary	14.792	23.251	23.788	24.403
Non Salary	104.132	104.969	115.509	127.115
Development / Capital	230.638	137.532	135.897	160.650
2. Improved governance and human resource development	428.427	419.463	418.991	469.743
2.1 Monitoring and Evaluation system strengthened	324.311	276.368	308.859	345.879
Salary	187.022	61.394	64.515	68.103
Non Salary	75.617	214.974	244.344	277.775
Development / Capital	61.672	-	-	-
2.2 Improved training programs (and facilities)	104.116	143.095	110.132	123.864
Salary	35.104	37.934	39.743	41.822
Non Salary	12.322	12.693	13.937	15.308
Development / Capital	56.690	92.468	56.452	66.735
Grand Total	777.989	685.215	694.184	781.911

Key Performance Indicator(s) and Medium Term Target(s)²

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Universal accessibility to family planning / reproductive health services						
1.1. Increased access and wider support to family planning/reproductive health services and programmes	1.1.1 Number of new Family Welfare Centres established	150	100	-	150	268
	1.1.2 Number of new Reproductive Health Service Centres established	2	2	-	2	-
	1.1.3 Number of new mobile service units established	10	-	-	10	14
	1.1.4 Number of field visits carried out for motivational purposes(per month)	17,024	18,568	316,224	341,712	341,712
	1.1.5 Number of Religious Scholars enrolled as social mobilizers	500	-	550	-	-
	1.1.6 Number of initiatives taken for awareness through TV/Radio/Press etc.	447	-	447	1,000	1,500
	1.1.7 Number of meetings/seminars held with religious scholars, public representatives, opinion leaders	26	24	26	26	26
	1.1.8 Couple Year Protection achieved (In Million)	1.32	0.86	1.44	1.53	1.68
	1.1.9 Number of patients served for general ailments (apart from those requiring FP services) (In Million) ³	0.984	0.54	1.18	1.25	1.37
	1.1.10 Number of contraceptive surgeries performed	3,849	2,930	3,849	3,859	4,244
	1.1.11 Number of extension camps held through Mobile Service Units @ 12 camps /Year	4,896	3,564	4,896	6,336	8,352
	1.1.12 Number of satellite camps held through Family Welfare Centres/Year ⁴	7,584	4,788	7,584	9,384	12,600
Outcome 2. Improved governance and human resource development						
2.1. Monitoring and evaluation system strengthened	2.1.1 Number of field visits conducted for M&E (per month)	2,074	1,539	2,074	2,074	2,074
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	500	181	500	500	500
	2.2.2 Number of technical students trained	449	313	449	474	474

² Performance information against output indicators 1.1.9 – 1.1.12 pertain to districts for devolved functions

³ Performance information pertain to districts for devolved functions

⁴ Performance information pertain to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	2.2.3 Number of teaching staff trained	10	14	20	25	25
	2.2.4 Number of technical/non-technical staff trained	800	270	800	800	800

Public Health Engineering Department

Vision

“Every citizen of Khyber Pakhtunkhwa has access to potable drinking water and sanitation facilities for ensuring high standards of public health”

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	1.1 Sanitation services improved
	1.2 Access to adequate quantity of safe water provided
	1.3 Existing infrastructure rehabilitated/repaired
	1.4 Water quality testing labs and equipment across the Province operationalized
	1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted
2. Improved governance	2.1 Enhanced revenue collection and efficient/effective administrative services

Strategic Overview

Public Health Engineering Department re-established as independent administrative department in November 2009 has the mission to ensure “*Provision of safe drinking water and sanitation facilities to the people of Khyber Pakhtunkhwa in an efficient manner at an affordable cost without any discrimination to promote health, hygiene and cleaner environment*”. Recognizing access to safe drinking water and basic sanitation as the basic human rights, the Government of Khyber Pakhtunkhwa is committed to the provision of adequate quantity of safe drinking water and basic sanitation services to the entire population of the Province at an affordable cost. The Department has been implementing various projects to provide access to safe drinking water in un-served or underserved areas. Besides, rehabilitation of the existing non-functional water supply schemes to ensure sustainability; improved maintenance and reliability of existing supplies; and for sanitary measures, substitution of old/rusted pipes and administration of all the Public Health Engineering Department water supply schemes are some of the core functions of the department.

Key Reforms Initiative(s)

- Rehabilitation of existing water supply schemes
- Establishment of Quality Monitoring Labs for water quality testing
- Solarisation of existing/new water supply schemes

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 60 existing water supply schemes have been rehabilitated including replacement of old/rusted pipes ◦ 40 Water Supply Schemes (WSS) have been completed ◦ 18 Sanitation schemes have been completed ◦ Solarisation of 30 existing pumping WSS has been completed ◦ Water Supply Scheme for Batkhela Town has been completed ◦ WSS Risalpur Nowshera, Matta Swat, Besham Shangla, Malam Jabba Tourist Resort Swat and Sanitation Scheme Khan Sher Ghari Nowshera have been completed ◦ Feasibility Study for WSS Rehmanabad Kohat and Rehabilitation/Extension of Gravity Flow Abbottabad ◦ 08 quality monitoring labs in PHE Department have been established/restored ◦ Work on construction of 632 sub-schemes under project Construction/Rehabilitation of Water Supply and Sanitation schemes is in progress ◦ Sector Reform Unit being established ◦ Establishment of E-Governance Cell and Computerized Based Information System being in progress 	<ul style="list-style-type: none"> ◦ Master planning for Water Supply and Drainage / Sewerage Schemes implementation ◦ Community Led Total Sanitation for creation of ODF environment ◦ Health Hygiene Promotion and BCC Strategy implementation ◦ 450 ongoing Construction/Rehabilitation of Water Supply and Sanitation Schemes ◦ Construction/Rehabilitation of various Water Supply and Sanitation Schemes ◦ Feasibility Study for Water Supply from Gomal Zam Dam to Tank and Kulachi areas ◦ Solarisation of 1,000 existing water Supply Schemes will be initiated which will considerably reduce cost of consumption of electricity and dependency on PESCO for energizing Water Supply Schemes. ◦ Rehabilitation of existing non-functional schemes and Disasters affected schemes due to earthquake and floods ◦ Implementation of awareness campaign of general public for preservation of water, health hygiene promotion & BCC strategy

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	504.377	194.797	204.411	215.471
A03 OPERATING EXPENSES	1,053.234	60.783	66.861	73.547
A04 EMPLOYEES' RETIREMENT BENEFITS	0.010	0.030	0.035	0.040
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	11.007	9.650	11.001	12.541
A06 TRANSFERS	0.075	0.075	0.086	0.097
A09 PHYSICAL ASSETS	1.086	1.181	1.181	1.181
A13 REPAIRS AND MAINTENANCE	1.242	1.371	1.371	1.371
Development / Capital	7,362.010	4,150.010	3,470.655	4,102.820
Grand Total	8,933.041	4,417.896	3,755.599	4,407.068

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	7,327.010	4,135.010	3,468.170	4,099.883
1.1 Sanitation services improved	345.000	107.903	37.481	44.309
Development / Capital	345.000	107.903	37.481	44.309
1.2 Access to adequate quantity of safe water provided	3,216.990	3,144.107	3,298.019	3,898.739
Development / Capital	3,216.990	3,144.107	3,298.019	3,898.739
1.3 Existing infrastructure rehabilitated/repared	3,753.020	880.000	130.224	153.944
Development / Capital	3,753.020	880.000	130.224	153.944
1.4 Water quality testing labs and equipment across the province operationalized	-	-	-	-
Development / Capital	-	-	-	-
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	12.000	3.000	2.446	2.891
Development / Capital	12.000	3.000	2.446	2.891
2. Improved governance	1,606.031	282.886	287.429	307.185
2.1 Enhanced revenue collection and efficient/effective administrative services	1,606.031	282.886	287.429	307.185
Salary	504.377	194.797	204.411	215.471
Non Salary	1,066.654	73.089	80.533	88.777
Development / Capital	35.000	15.000	2.485	2.937
Grand Total	8,933.041	4,417.896	3,755.599	4,407.068

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices						
1.1 Sanitation services improved	1.1.1 Number of sanitation schemes completed	100	75%	100	120	150
	1.1.2 Number of beneficiaries provided sanitation services	300,000	-	210,000	300,000	600,000
1.2 Access to adequate quantity of safe water provided	1.2.1 Number of collaboration/partnerships established	1	-	1	1	1
	1.2.2 Number of water supply schemes completed	230	50%	250	280	300
	1.2.3 Number of beneficiaries provided safe drinking water	575,000	-	550,000	600,000	625,000
	1.2.4 Number of water solarisation schemes completed	70	40%	160	200	250
1.3 Existing infrastructure Rehabilitated/Repared	1.3.1 Number of existing Water Supply Schemes rehabilitated	150	60%	170	180	200

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2015-16	2016-17	2017-18	2018-19
1.4 Water quality testing labs and equipment across the Province operationalized	1.4.1 Number of water quality testing laboratories in operation	Need based	1	Need based		
	1.4.2 Number of water samples examined	150	190	Need based		
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	1.5.1 Number of awareness campaigns conducted in different parts of Khyber Pakhtunkhwa	Need based	-	Need based		
	1.5.2 Number of persons educated on health hygiene practices, conservation and protection of potable water for preservation of water and NBCC strategy	1 Million	-	Need based		
Outcome 2. Improved governance						
2.1 Enhanced revenue collection and efficient/effective administrative services	2.1.1 Revenues on account of water charges collected	100%	45%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	60%	100%	100%	100%
	2.1.3 Reduction in illegal connections	-	100%	As & when identified		
	2.1.4 Number of feasibility studies undertaken	Need based	50%	Need based		
	2.1.5 Number of policy approved by the Cabinet regarding water and sanitation	1	-	Approved and implemented		
	2.1.6 ADP Utilization	100%	35%	100%	100%	100%

Relief, Rehabilitation and Settlement Department

Vision of the Department

“Disaster resilient Khyber Pakhtunkhwa”

Policy

- To effectively carry out relief, rehabilitation and emergency activities in the Province
- To foster effective coordination with the Federal Government and Provincial Departments on disaster management and relief activities
- Safeguarding the interests of the Province on issues related to relief, rehabilitation, emergency etc. at National Assembly, Senate and Provincial Assembly
- Effective mechanism for referral of cases to the Provincial Government on behalf of PDMA, PaRRSA and any other agency that is created in the future

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Effective minimization of conflict and disaster risks	1.1 Improved policy, planning, budgeting and monitoring
	1.2 Preparedness for natural disasters and management of relief efforts
	1.3 Provision of immediate rescue and relief services to local communities
	1.4 Capacity built to cope with disasters of any magnitude

Strategic Overview

The Department of Relief, Rehabilitation and Settlement comprises of four attached units i.e. Provincial Disaster Management Authority (PDMA), Provincial Reconstruction, Rehabilitation and Settlement Authority (PaRRSA), Civil Defence, and Rescue 1122. PDMA was established to coordinate disaster management at Provincial level by designing and implementing Disaster Risk Management plans and policies. PDMA works in an overarching relationship with PaRRSA, which was created to look after the rehabilitation and settlement of people affected by disasters in Khyber Pakhtunkhwa. The Khyber Pakhtunkhwa Emergency Rescue Service (Rescue-1122) is a modern approach towards handling of fire emergencies, bomb blast, building collapse, road traffic accidents and other medical emergencies like heart attack etc. Rescue-1122 centres are established in Peshawar and Mardan and are being established in other districts as well. Civil Defence is mandated to supplement law & order, first aid and lifesaving operations, evacuation and relief activities, and provide training to civilians and government functionaries in civil defence, first aid and lifesaving operations.

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Comprehensive baseline report generated on Gender Assessment of Employees of PDMA with framework of field tested need assessment ◦ UN level training at UNOCHA provided by PDMA Gender Specialist ◦ Disaster Risk Reduction sessions for children were conducted through partners in different Union Councils of Mansehra, Mardan, Peshawar, Swat and Lower Dir with participation of 12,269 girls, 8,062 boys, 125 men and 89 women. ◦ Child Protection in Emergencies Strategy launched in August 2015 ◦ PKR 11.55 billion released to concerned Deputy Commissioners for payments to people affected by October 2015 earthquake ◦ Food and non-food items disbursed from time to time during emergencies caused by natural calamities ◦ PKR 140 million for restoration of road and irrigation infrastructure, PKR 160 million for emergency response, PKR 170.5 million for compensation to affectees, and PKR 500 million for rehabilitation of flash flood affected areas in District Chitral ◦ A state of art Humanitarian Response Facility (HRF) Warehouse established in Jalozai Nowshera ◦ Rescue Services extended to Divisional Headquarters including District, D.I.Khan, Abbottabad & Swat ◦ 1,249,883 emergency calls responded and 28,321 persons rescued by Rescue 1122 ◦ Civil defense staff and volunteers performed their duties vigilantly at relief camps for IDPs and during Muharram processions, elections, and polio campaigns and provided first aid when required 	<ul style="list-style-type: none"> ◦ Institutionalization of Gender and Child Cell in PDMA ◦ Capacity building trainings on the Mine Risk Education in partnership with Department of Elementary and Secondary Education ◦ Development of Disaster Risk Reduction and Comprehensive School Safety Manual ◦ Development of Enterprise Resource Planning System for PDMA for automation of Finance, HR, Admin, Procurement, Warehouse, Logistics sections and Document Management Flow System ◦ Disaster Management Information System ◦ Overseeing preparedness, resource mapping, relief, response and rehabilitation & compensation modules ◦ Installation of Early Warning System for Flash Flooding in Hazara and Malakand Divisions ◦ Acquisition of GIS Mapping and Weather Forecasting Systems ◦ Development of Web Portal for Disaster Risk Management and Development of Dashboard for DRM and DRR ◦ Reconstruction & Rehabilitation of Disaster Affected Infrastructure in Khyber Pakhtunkhwa ◦ Capacity Building of PDMA and DDMUs

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	399.956	513.526	523.215	534.315
A03 OPERATING EXPENSES	5,232.758	4,234.478	4,657.926	5,123.719
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0.002	0.002	0.003
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1.100	1.441	1.643	1.873
A06 TRANSFERS	0.125	0.139	0.158	0.180
A09 PHYSICAL ASSETS	0.023	0.023	0.023	0.023
A13 REPAIRS AND MAINTENANCE	3.261	3.451	3.451	3.451

Development / Capital	2,053.000	2,215.000	1,852.405	2,189.813
Grand Total	7,690.223	6,968.060	7,038.824	7,853.377

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Effective minimization of conflict and disaster risks	7,690.223	6,968.060	7,038.824	7,853.377
1.1 Improved policy, planning, budgeting and monitoring	1,063.629	1,045.873	1,151.433	1,264.673
Salary	62.235	38.528	39.582	40.794
Non Salary	1,001.394	1,001.345	1,101.469	1,211.605
Development / Capital	-	6.000	10.382	12.274
1.2 Preparedness for natural disasters and management of relief efforts	4,997.440	3,547.853	3,878.171	4,268.087
Salary	97.856	168.814	173.380	178.635
Non Salary	4,210.581	3,210.407	3,531.385	3,884.461
Development / Capital	689.003	168.632	173.407	204.992
1.3 Provision of immediate rescue and relief services to local communities	1,594.918	2,339.244	1,993.402	2,303.969
Salary	226.978	292.193	295.637	299.552
Non Salary	23.943	26.683	29.149	31.870
Development / Capital	1,343.997	2,020.368	1,668.616	1,972.548
1.4 Capacity built to cope with disasters of any magnitude	34.236	35.091	15.817	16.647
Salary	12.887	13.992	14.617	15.334
Non Salary	1.349	1.099	1.200	1.313
Development / Capital	20.000	20.000	-	-
Grand Total	7,690.223	6,968.060	7,038.824	7,853.377

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	100%	15.13%	100%	100%	100%
	1.1.2 Implementation of ERP modules	-	-	3	5	5
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 Number of districts integrated - Provincial Emergency Operation Centre (PEOC)	25	10	16	21	25
	1.2.2 Number of districts where District Disaster Management Units established	25	25	Indicator discontinued		
	1.2.3 Number of personnel for each District Disaster Management Unit	3	2	3	3	3

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2015-16	2016-17	2017-18	2018-19
	1.2.4 Number of pre – fabricated warehouses	6	6	7	6	6
	1.2.5 Number of provincial Disaster Risk Management Plan	1	-	1	-	-
	1.2.6 Multi hazard contingency district plans	-	-	15	25	-
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 Number of 1122 Emergency Units	15	12	22	10	10
	1.3.2 Number of districts with emergency services	5	3	3	4	4
	1.3.3 Calls responded	100%	100%	100%	100%	100%
	1.3.4 Average response time (In Minutes)	5.5	5.5	5.5	5.5	5.5
	1.3.5 Number of Rescue 1122 liaison units in hospital	8	4	7	10	12
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 Number of personnel trained	19,485	19,585	22,000	25,000	28,000
	1.4.2 Number of community awareness campaigns	20	20	80	120	150
	1.4.3 Number of volunteers registered	2,400	1,629	2,400	2,700	3,000
	1.4.4 Number of instructors given refresher trainings	84	65	100	150	200
	1.4.5 Number of volunteers trained	4,500	3,500	5,000	5,200	5,400

Zakat, Ushr, Social Welfare, Special Education and Women Empowerment Department

Vision of the Department

“An inclusive environment where all people, especially women, deprived, poor and the most vulnerable segments are able to participate in the socio-economic life of their communities”

Policy

- Build strategies that reduce poverty, protect household consumption and support capacity building and productive inclusion
- Build healthy living facilities for the most vulnerable groups including, base of the pyramid women, children and destitute senior age group citizens
- Capacity building of the vulnerable groups by imparting skills that enable them to earn their livelihood and become contributory members of the society

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights
	1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens
	1.3 Enhanced community awareness and social mobilization
	1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children
	1.5 Women and destitute people equipped with market oriented skills to enable their economic stability
	1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement
2. Improved governance	2.1 Improved planning, financial management, monitoring and cross-sectoral coordination

Strategic Overview

Social Welfare, Special Education and Women Empowerment Department aims to help vulnerable groups by bringing them into the social safety net and providing an enabling environment for elimination of socio-economic injustice. It aims to support poor, disabled, victims of violence and other marginalized sections of society through establishment of relief and rehabilitation centres, services and programmes to ensure greater resilience against vulnerabilities. The system of Zakat & Ushr also contributes in provision of welfare services to the indigent and poor and financial assistance to widows, persons with disability and orphans. Zakat funds are disbursed under the general control of Provincial Zakat Council. The council is the highest policy making body in the Province, which formulates guidelines/policies instructions for the District/local Zakat Committees. The system functions through 25 District Zakat Committees and 3,896 Local Zakat Committees.

Key Reforms Initiative(s)

- Zamung Kor – rehabilitation centre for street children
- KP Domestic Violence (Prevention and Protection Act)
- Acid Crime Control Act
- Law for amending KP Commission on Status of Women (KPCSW)
- Implementation of Women Empowerment Policy
- Widows and Orphans Welfare Foundation
- Amendment in Child Marriage Restraint Bill
- Mechanism for assessment, collection and disbursement of Ushr

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Child protection and welfare commission established ◦ Child protection unit established in 11 Districts with assistance of UNICEF ◦ 13,000 destitute children identified and financial assistance given to 11,000 children ◦ Model Child Protection unit established ◦ Provision of stipend of PKR 3,000 per student in 39 Special Education Schools ◦ PKR 50 Million distributed among 10,911 persons with disabilities ◦ Foundation under Tanzim Lissail-e-Wal Mahroom established ◦ 05 drug addict treatment and rehabilitation centres established and 514 drug dependants treated ◦ Zamung Kor - rehabilitation centre for street children established 	<ul style="list-style-type: none"> ◦ Formulation of Special Education Policy ◦ Implementation of Women Empowerment Policy ◦ Promulgation of KP Domestic Violence (Prevention and Protection Act) ◦ Promulgation of Acid Crime Control Act ◦ Law for amending KP Commission on Status of Women (KPCSW) ◦ Establishment of office of Ombudsman at provincial level to implement Protection Against Harassment of Women at Workplace Act, 2010 ◦ 50,000 widows and 20,000 disable people to be benefitted from foundation under Tanzim Lissail-e-Wal Mahroom ◦ Strengthening of Zamung Kor – rehabilitation centre for street children

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	364.675	405.885	418.135	432.212
A03 OPERATING EXPENSES	293.175	247.882	272.670	299.937
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	80.402	278.402	317.378	361.811
A06 TRANSFERS	0.295	0.301	0.343	0.391
A09 PHYSICAL ASSETS	4.346	3.835	3.835	3.835
A13 REPAIRS AND MAINTENANCE	2.135	2.321	2.321	2.321
Development / Capital	526.246	460.000	384.698	454.769
Grand Total	1,271.274	1,398.625	1,399.379	1,555.275

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	679.128	640.937	564.988	639.997
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	180.472	181.459	179.629	209.924
Salary	11.337	13.650	13.956	14.307
Non Salary	2.089	2.348	2.560	2.793
Development / Capital	167.046	165.461	163.113	192.824
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	191.113	116.539	130.989	154.848
Development / Capital	191.113	116.539	130.989	154.848
1.3 Enhanced community awareness and social mobilization	-			
(blank)	-			
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	29.341	28.482	21.965	23.522
Salary	5.649	11.062	11.654	12.338
Non Salary	6.698	7.420	7.797	8.212
Development / Capital	16.994	10.000	2.513	2.971
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	146.093	158.000	70.209	82.998
Development / Capital	146.093	158.000	70.209	82.998
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	132.109	156.458	162.196	168.706
Salary	113.763	141.000	145.283	150.193
Non Salary	13.347	15.458	16.913	18.514
Development / Capital	5.000	-	-	-

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
2. Improved governance	592.146	757.688	834.391	915.278
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	592.146	757.688	834.391	915.278
Salary	233.926	240.173	247.241	255.373
Non Salary	358.220	507.515	569.277	638.775
Development / Capital	-	10.000	17.874	21.129
Grand Total	1,271.274	1,398.625	1,399.379	1,555.275

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa						
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	1.1.1 Number of persons with disability registered					
	Men	48,270	4,100	4,500	5,000	5,500
	Women	35,280	2,220	2,700	3,000	3,500
	Children	26,380	3,555	4,000	4,500	5,000
	1.1.2 Number of special education centres					
	Male	-	4	-	-	-
	Female	-	2	4	5	6
	Co-education	-	33	35	36	37
	1.1.3. Number of special education schools upgraded	5	5	4	5	6
	1.1.4 Number of students enrolled in special education schools	3,000	2,344	2,585	2,860	3,265
	Male	-	1,847	2,000	2,200	2,500
	Female	-	325	375	410	465
	Co-education	-	172	210	250	300
	1.1.5 Number of persons with disabilities provided financial support	14,000	10,911	12,100	13,000	14,000
	1.1.6 Number of appliances provided to beneficiaries for replacement of missing limbs	1,350	970	1,050	1,200	1,300
1.1.7 Number of wheel chairs/tricycles provided to beneficiaries	1,200	-	800	900	1,000	
1.1.8 Number of hearing aids provided to beneficiaries	1,200	-	300	500	800	
1.1.9 Number of persons with disabilities employed by department	200	324	100	100	100	
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug	1.2.1 Number of detoxification & rehabilitation centres for drug addicts	6	5	6	7	8
	1.2.2 Number of welfare/shelter homes					
	Welfare homes for destitute children/orphans	11	9	11	11	11

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
addicts, and destitute women, children and senior citizens	Senior citizen homes	1	-	-	-	-
	Darul Amans	6	5	7	7	8
	Shelter homes (sarkari sarai) in teaching/ DHQ hospitals	11	7	7	7	7
	Working women hostels	12	5	6	6	6
	Darul Kafalas (Welfare homes for beggars)	4	3	4	4	4
	1.2.3 Number of senior citizens benefitted from senior citizen homes	60	-	-	-	-
	1.2.4 Number of women benefitted from Darul Amans	1,580	805	1,000	1,200	1,500
	1.2.5 Number of drug addicts treated	2,700	514	615	720	850
	1.2.6 Number of destitute children admitted in formal education schools/inclusive education units	300	-	100	100	100
	1.2.7 Number of working women benefitted from hostels	250	85	150	200	250
1.2.8 Number of destitute persons benefitted from Darul Kafalas (Beggars)	250	132	250	250	250	
1.2.9 Number of senior citizens provided stipends	500	-	-	-	-	
1.3 Enhanced community awareness and social mobilization	1.3.1 Number of districts where awareness campaigns for disabled persons were conducted	2	5	5	5	5
	1.3.2 Number of Voluntary Social Welfare Agencies/NGOs registered	4,500	3,599	As per actual		
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	101	-	-	-	-
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 crisis centres	1	1	1	1	1
	1.4.2 Number of District Committees on Status of Women provided grants	14	-	-	-	-
	1.4.3 Status of Gender Reform Action Plan (GRAP)	Implementation	Staff Hired	Implementation		
	1.4.4 Status of office of Provincial Ombudsperson	Complaint redressal mechanism in place	In process	Complaint redressal mechanism in place		
	1.4.5 Status of Umbrella Statute on Violence Against Women	Law passed	In process	Law passed		
	1.4.6 Status of help line regarding Violence Against Women	Dedicated UAN helpline established	In process	Dedicated UAN helpline established		
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	1.5.1 Number of vocational training centres run by the Department	365	242	242	242	242
	1.5.2 Number of drug addicts provided vocational training	850	514	600	670	720
	1.5.3 Number of destitute children provided vocational training	200	-	-	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	1.5.4 Number of women trained by vocational training centres in the fields of:					
	Beautician's course	650	312	400	510	615
	Cooking	700	148	250	355	460
	Cutting & Sewing	3,500	3,240	3,500	3,760	4,100
	Embroidery (hand & machine)	3,000	1,920	2,100	2,300	2,500
	Knitting	1,500	1,052	1,200	1,350	1,500
	1.6.1 Number of educational stipends (technical) provided to students					
	Female	2,300	-	3,750	3,750	3,750
	Male	700	-	1,250	1,250	1,250
	1.6.2 Number of educational stipends provided to students					
	Female	1,500	1,309	2,747	2,747	2,747
	Male	4,500	3,926	8,240	8,240	8,240
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female	800	1,809	961	961	961
	Male	2,300	5,427	2,883	2,883	2,883
	1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance					
	Female	4,300	22,867	25,950	25,950	25,950
	Male	12,000	7562	8,650	8,650	8,650
	1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level					
	Female	5,000	7,293	2,307	2,307	2,307
Male	9,000	2,431	6,919	6,919	6,919	
1.6.6 Number of beneficiaries provided health care through provincial level hospitals						
Female	3,000	1,562	2,083	2,083	2,083	
Male	12,000	4,688	6,250	6,250	6,250	
1.6.7 Number of unmarried deserving women provided with marriage assistance						
		3,000	2,979	4,152	4,152	4,152
Outcome 2. Improved governance						
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	2.1.1 Annual MIS reports published timely					
	Special Education	Published in May	Published in May	Published in May		
	Social Welfare & Vocational Training	Published in August	Published in August	Published in August		
	2.1.2 ADP utilization	100%	27%	100%	100%	100%
	2.1.3 Number of programs running through public private partnership	1	3	4	4	5
2.1.4 Status of KP Policy for the rights of persons with disability	Policy approved after stakeholder consultation	In Process	Policy approved after stakeholder consultation			

GROWTH



Department Wise Budget Estimates for Growth Sector

	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
Agriculture, Livestock and Cooperatives	5,972	9,924	9,109	10,279
Salary	2,351	2,443	2,521	2,611
Non Salary	1,153	1,280	1,402	1,537
Development / Capital	2,468	6,202	5,187	6,131
Communication and Works	24,836	20,466	17,967	20,539
Salary	1,073	808	826	847
Non Salary	3,481	3,655	3,758	3,871
Development / Capital	20,281	16,003	13,383	15,821
Energy & Power	3,820	367	322	371
Salary	49	49	50	52
Non Salary	21	19	21	24
Development / Capital	3,749	299	250	295
Environment	3,519	4,456	4,202	4,610
Salary	1,879	1,992	2,039	2,092
Non Salary	342	400	437	478
Development / Capital	1,299	2,064	1,726	2,041
Food	87,359	87,637	88,668	90,047
Salary	346	417	423	431
Non Salary	86,512	86,488	87,633	88,892
Development / Capital	501	732	612	724
Housing	991	578	493	578
Salary	22	24	25	27
Non Salary	13	14	16	17
Development / Capital	956	540	452	534
Industries, Commerce & Technical Education	6,842	4,550	4,395	4,887
Salary	2,018	1,857	1,932	2,019
Non Salary	283	718	811	916
Development / Capital	4,541	1,975	1,652	1,953
Irrigation	10,479	10,452	9,441	10,642
Salary	2,310	1,993	2,015	2,041
Non Salary	1,299	1,429	1,519	1,619
Development / Capital	6,870	7,030	5,906	6,982
Labour	371	469	469	513
Salary	201	234	242	252
Non Salary	97	110	123	137
Development / Capital	74	125	105	124
Minerals Development	1,129	1,160	1,091	1,223
Salary	318	351	365	381
Non Salary	185	187	206	227
Development / Capital	626	622	520	615
Science & Technology and Information Technology	1,155	690	595	694
Salary	52	55	58	61
Non Salary	23	25	27	30
Development / Capital	1,080	610	510	603
Sports, Culture, Tourism, Archaeology, Museums and Youth Affairs	1,763	3,593	3,126	3,648

	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
Salary	204	192	198	204
Non Salary	181	288	325	367
Development / Capital	1,378	3,113	2,603	3,078
Transport	456	6,414	5,415	6,369
Salary	168	170	176	183
Non Salary	54	68	74	81
Development / Capital	200	6,176	5,165	6,106
Grand Total	148,106	150,756	145,294	154,400

Note: The Budget Estimate of Food Department is inclusive of Provincial Account – II amount.

Agriculture, Livestock and Cooperative Department

Vision of the Department (Agriculture)

“To enable the Province to meet the challenges of the 21st century and to develop a vibrant agriculture sector that promotes value addition and helps tap international markets for agriculture produce”

Vision of the Department (Livestock)

“To create an enabling environment for the livestock sector by removing market distortions, supporting efficient use of public resources and encouraging participation of private sector in the industry”

Vision of the Department (Fisheries)

“Conserve, manage and develop aquatic resources in public and private sector to meet protein requirement of the masses”

Policy (Agriculture)

- To shift from conventional cropping patterns to high value, high yield crops, fruits, and vegetables
- To promote efficient use of water resources through a robust mix of incentives and penalties
- To minimize the environmental risks associated with unsustainable means of agricultural production
- Reforming the agriculture marketing system to improve profitability, productivity and value for money for producers and consumers

Policy (Livestock)

- Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities
- Elimination of market distortions through removal of restriction on competition and price controls
- Creation of a demand-driven approach to markets for livestock related goods and services
- Recognition that there is a cost for goods and services associated with the delivery of livestock related goods and services
- Elimination of resource allocation distortions in the livestock sector
- To encourage representation of stakeholders in industry decisions
- To promote self-regulation in the industry through associations and cooperatives
- To create a regulatory framework that promotes independence of regulatory bodies
- To promote sustainable use of resources in the livestock sector
- To develop an independent policy for socially and economically disadvantaged groups
- Recognition of cultural attitudes towards livestock, particularly amongst marginalized communities

Policy (Fisheries)

- Increasing fish production through replenishment of fish resources in natural water bodies
- Aquatic research and conservation program focusing on productivity enhancement, disease control, nutrition, genetics, pollution control and protection of vulnerable species
- Promotion of fish and shellfish farming
- Promotion of PPP to bring in private sector investment
- Introduction of co-operative fishing to alleviate poverty

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security	1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity
	1.2 Improved livestock and aqua-culture productivity
	1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector
	1.4 Vibrant cooperative societies
	1.5 Environmental risk associated with unsustainable means of agriculture production minimized
2. Water management for enhanced efficiency of irrigation water at farm level	2.1 Better use of water resources promoted and ensured
3. Improved Governance	3.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

The Agriculture Department is mandated to look after the overall development of agriculture sector, including livestock as a sub-sector for increasing productivity thereof. The Department has the responsibility to formulate policies/programs for enhancing the production and productivity of the sector and to ensure their implementation through the attached departments. Overall objective, however, is ensuring effective service delivery at the farmer's doorsteps and provide support for promotion of agriculture sector in the Province. The Secretary Agriculture Department exercises administrative and financial control over the affairs of the attached departments. The functions of the Department are distributed among various attached departments/directors including Agriculture Extension, Agriculture Research System, Livestock and Dairy Development, Livestock Research and Development, Veterinary Research Institute, On-Farm Water Management, Soil Conservation, Agricultural Engineering and Cooperatives.

Key Reforms Initiative(s)

- Establishment of Human Resource Development Cell
- Establishment of Information Cell
- Establishment of One Health Zoonotic Cell
- Establishment of Directorate of Veterinary Public Health

Key Reforms Initiative(s)

- Development/extension of existing crop variety
- Command area development of major dams
- Development and promotion of fisheries and aquaculture
- Improvements of water courses, soil conservation and laser levelling
- Insaf Food Security Program
- Establishment and strengthening of climate change centre
- Small farmers land development project
- Biological labs for devastating pests in different agro-ecological zones
- Integrated Crop Improvement Program
- Establishment/rehabilitation of veterinary institutions
- Establishment of livestock research and development station
- Reconstruction of Trout hatcheries

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 86 high roof tunnels installed for off-season vegetable promotion ◦ 08 documentaries for technology dissemination prepared. ◦ 603 seasonal technology transfer units of wheat, maize, paddy, crop, ground nut, gram crop and onion seed production established ◦ 255 electric/diesel run dug wells / tube wells converted to solar system ◦ 20 beef farms and 8 dairy farms registered ◦ 3,250 samples of animals collected and tested for disease diagnosis ◦ 20,000 doses of animal vaccines produced ◦ 20 trout fish farms established ◦ Increased cropping intensity by 15% ◦ Increased cropped area and production by 10% ◦ Water saved up to 30 to 40% ◦ Application losses reduce up to 25% ◦ Khyber Pakhtunkhwa Agriculture Policy was approved by the Cabinet 	<ul style="list-style-type: none"> ◦ Improvement in 1010 watercourses ◦ Installation of drip/sprinkle irrigation system on area of 1000 acres ◦ Construction of 700 water storage tanks ◦ Establishment of Khyber Pakhtunkhwa Seed Corporation ◦ Enhancement of crop production through integrated research approach ◦ Reclamation of degraded soil through soil conservation practices ◦ Enhancement of livestock productivity through integrated research approach ◦ Strengthening and establishment of fish hatcheries ◦ Establishment of fish aquariums in schools and public places for beautification and awareness ◦ Implementation of Khyber Pakhtunkhwa Agriculture Policy ◦ Promulgation of Khyber Pakhtunkhwa Livestock Policy ◦ Promulgation Khyber Pakhtunkhwa Market Act, 2014 ◦ Promulgation of Khyber Pakhtunkhwa Farm Services Centers Act, 2014 ◦ Promulgation of Khyber Pakhtunkhwa Pesticides Act, 2014 ◦ Promulgation of Khyber Pakhtunkhwa Seed Act, 2014 ◦ Promulgation of Khyber Pakhtunkhwa Plant Breeders Right Act, 2014 ◦ Air radio programs for local livestock community ◦ Installation of solar pumping machinery to bring more area under irrigation ◦ Strengthening of existing machinery repair workshop of agriculture department ◦ Formulate strategy for livestock census

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	2,350.735	2,442.653	2,520.983	2,610.916
A03 OPERATING EXPENSES	955.132	981.273	1,079.400	1,187.340
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	100.000	171.500	195.510	222.881
A06 TRANSFERS	0.153	0.133	0.152	0.173
A09 PHYSICAL ASSETS	20.400	57.493	57.493	57.493
A12 CIVIL WORKS	2.205	0.401	0.401	0.401
A13 REPAIRS AND MAINTENANCE	75.119	68.835	68.835	68.835
Development / Capital	2,467.830	6,201.926	5,186.673	6,131.403
Grand Total	5,971.574	9,924.214	9,109.446	10,279.443

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security	3,543.387	5,823.541	6,702.243	7,563.796
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	1,555.889	2,766.953	3,352.911	3,833.070
Salary	819.300	827.420	865.188	908.591
Non Salary	151.812	150.819	162.886	176.182
Development / Capital	584.777	1,788.714	2,324.837	2,748.296
1.2 Improved livestock and aqua-culture productivity	1,392.888	1,740.200	2,062.830	2,283.936
Salary	666.882	730.386	754.845	782.917
Non Salary	350.210	441.742	480.090	522.326
Development / Capital	375.796	568.072	827.896	978.693
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	183.929	190.471	189.485	197.591
Salary	157.370	155.073	159.442	164.441
Non Salary	23.559	22.398	24.265	26.320
Development / Capital	3.000	13.000	5.778	6.831
1.4 Vibrant cooperative societies	63.268	32.059	34.009	36.213
Salary	36.187	22.493	23.437	24.522
Non Salary	13.240	9.566	10.573	11.691
Development / Capital	13.841	-	-	-
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	347.413	1,093.858	1,063.007	1,212.985
Salary	208.664	203.924	207.940	212.526
Non Salary	106.836	89.933	96.462	103.677
Development / Capital	31.913	800.001	758.605	896.782
2. Water management for enhanced efficiency of irrigation water at farm level	1,488.639	2,977.434	719.246	844.233

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
2.1 Better use of water resources promoted and ensured	1,488.639	2,977.434	719.246	844.233
Salary	40.525	40.002	41.969	44.228
Non Salary	6.611	6.294	6.852	7.465
Development / Capital	1,441.503	2,931.138	670.425	792.540
3. Improved governance	939.548	1,123.239	1,687.958	1,871.414
3.1 Improved policy, planning, budgeting and monitoring	939.548	1,123.239	1,687.958	1,871.414
Salary	421.807	463.355	468.163	473.690
Non Salary	500.741	558.883	620.664	689.463
Development / Capital	17.000	101.001	599.131	708.261
Grand Total	5,971.574	9,924.214	9,109.446	10,279.443

Key Performance Indicator(s) and Medium Term Target(s)⁵

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcomes 1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security						
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	1.1.1 Number of professional trainings conducted in agri-extension	100	100	100	100	100
	1.1.2 Number of farmer trainings conducted in agri-extension & research	120	100	120	150	200
	1.1.3 Number of official trainings conducted in agri-extension and research	120	100	120	140	150
	1.1.4 Number of agriculture farmers trained in agri-extension	1,250	1,250	1,250	1,250	1,250
	1.1.5 Number of pamphlet/Zarat-e-Sarhad etc. published and distributed in agri-extension & research	32,500	27,200	35,000	36,500	37,000
	1.1.6 Number of new plant varieties developed	6	13	4	4	4
	1.1.7 Acres of orchards established for agriculture R&D	800	8,500	-	-	-
	1.1.8 Number of olive plants propagated	100,000	75,000	100,000	100,000	100,000
	1.1.9 Number of certified fruit plants propagated	150,000	109,350	100,000	100,000	100,000
	1.1.10 Seed production - certified + hybrid (In Tons)	300	284	300	-	-
	1.1.11 Acres of orchard laid	3,080	4,137	3,080	100	100
	1.1.12 Wheat, maize, & gram seeds procured (In Tons)	7,500	8,814	7,500	-	-
1.2 Improved livestock and aqua-culture productivity	1.2.1 Acres of land for demonstration laid by L&DD (Extension)	500	410	550	600	660
	1.2.2 Number of vaccinations of poultry (In Millions)	2	6.7	2.2	2.4	2.6

⁵ Performance indicators and targets of all outputs mostly pertain to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.2.3 Number of artificial insemination performed by Livestock Extension	421,000	16,275	381,000	420,000	450,000
	1.2.4 Revenue generated from dispensaries (PKR In Million)	13	23.83	14	15	17
	1.2.5 Number of animals treated (In Million)	2.5	1.6	2.7	3.0	3.3
	1.2.6 Number of mobile veterinary clinics established	60	34	70	70	70
	1.2.7 Number of fish seed stocked (In Million)	2.9	3.0	3.2	3.6	4.0
	1.2.8 Number of training sessions on fish farming	200	200	200	200	200
	1.2.9 Revenue from sale of fish (PKR In Million)	2.00	2.2	2.4	2.6	3.0
	1.2.10 Quality fish produced (In Tons)	3.0	3.5	4.0	4.5	5.0
	1.2.11 Number of licenses issued for recreational facility	3,900	4,000	4,500	5,000	5,000
	1.2.12 License fee collected (PKR In Million)	1.2	1.0	1.5	1.8	2.0
	1.2.13 Revenue from lease of dams (PKR In Million)	17	20	2.2	2.4	2.8
	1.2.14 Number of fish hatcheries established	17	4	23	-	-
	1.2.15 Number of farmer trainings conducted in fisheries	12	10	15	20	25
	1.2.16 Number of pamphlet/zarat-e-sarhad etc. published and distributed in livestock	10	10	15	20	30
	1.2.17 Standard quality of vaccines produced (Bacterial and Viral) by livestock research (In Million)	New indicator	2.1	2.3	2.5	2.7
	1.2.18 Number of post graduate students provided research facility	New indicator	15	20	25	30
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	1.3.1 Number of statistical data reports for Kharif crops	3	3	3	3	3
	1.3.2 Number of statistical data reports for Rabi crops	3	3	3	3	3
	1.3.3 Number of field visits and monitoring reports of projects	36	30	40	50	55
	1.3.4 Days between field visit and submission of monitoring reports	12	12	12	12	12
1.4 Vibrant cooperative societies	1.4.1 Number of cooperative societies registered/created	50	14	50	50	50
	1.4.2 Number of livestock associations registered with Livestock Extension	10	10	20	30	50
	1.4.3 Cooperative Bank branches established for Agri Loan facility to farmers	-	-	5	5	17
1.5 Environmental risk associated with	1.5.1 Number of protection bund constructed	70	124	-	-	-
	1.5.2 Number of spurs constructed	43	18	-	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
unsustainable means of agriculture production minimized	1.5.3 Number of bulldozer hours for reclamation/levelling of Land	18,625	16,270	34,000	34,000	34,000
	1.5.4 Acres of land reclaimed	620	1,340	-	-	-
Outcomes 2. Water Management for enhanced efficiency of irrigation water at farm level						
2.1 Better use of water resources promoted and ensured	2.1.1 Installation of High Efficiency Irrigation System (HEIS)	6,000	-	-	-	-
	2.1.2 Number of water courses installed	3,500	183	-	-	-
	2.1.3 Number of ponds constructed	98	49	-	-	-
	2.1.4 Number of dug wells/tube wells Installed	81	149	163	70	50
	2.1.5 Number of water storage tanks constructed	-	98	-	-	-
Outcome 3. Improved Governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	54%	100%	100%	100%

Communication and Works Department

Vision of the Department

“Up-gradation and maintenance of a modern road network under optimal and efficient development and management regimes”

Policy (Roads)

- Enhance existing road densities through construction and upgrading of existing network
- Rehabilitation of roads that have outlived their designed life
- Construction of missing road links

Policy (Buildings)

- Stock taking of existing assets and facilities for comprehensive planning of public housing
- Master planning for sequencing developments to cater for building needs under various government departments
- Adoption of standardized plans for construction of residences and offices
- Provision of adequate infrastructure to judiciary, police and jails to improve security and delivery of justice to common people
- Provision of residential facilities for employees in lower grades

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved access for the people of Khyber Pakhtunkhwa	1.1 Enhanced road infrastructure
	1.2 Well maintained and safer roads
	1.3 Research and institutional development for better asset management
2. Better working environment for the Khyber Pakhtunkhwa employees	2.1 Construction and maintenance of the government buildings
3. Improved governance	3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services
	3.2 Improved policy, planning, budgeting and monitoring

Strategic Overview

Road transport is the main communication mode within Khyber Pakhtunkhwa and predominantly used for inter provincial transport being an easy and affordable facility with better accessibility to remote corners of the Province. Mission of the department is developing efficient road network with a strategic thrust on optimal utilization of the existing capacity, emphasis on asset management with consolidation, up gradation, rehabilitation, and maintenance of the existence system. Institutional capacity building and research and development activities are being under taken with the use of modern technologies to optimize efficiency fetching greater value for money. Apart from communication sector, construction and maintenance of buildings fall under the purview of the Communication and Works Department.

Key Reforms Initiative(s)

- Asset Management Plan
- Greater transparency and accountability through third party evaluation
- Operationalization of E-Tendering System and enhancement of GIS and MIS Section
- Institutional strengthening through restructuring of Central Design Office and guidelines for various wings
- Strengthening project and contract management
- Revival of C&W and PMBC lands/properties

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Construction of 90 Km of roads and 40 bridges ◦ 486 Km of roads improved and/or rehabilitated ◦ Feasibility studies conducted for roads/bridges and government buildings ◦ Maintenance and improvement of government buildings 	<ul style="list-style-type: none"> ◦ Developing secondary arteries linking national motorways and trade corridors to promote economic growth ◦ Improving road safety and undertaking ◦ Improvements in roads designs and specifications ◦ Preparing asset management plan for road sector ◦ Dualization of main arteries and improving geometry of existing roads ◦ Quality control measures of development schemes

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	1,073.435	807.734	825.993	846.878
A03 OPERATING EXPENSES	123.191	970.711	1,067.782	1,174.560
A04 EMPLOYEES' RETIREMENT BENEFITS	0.150	0.005	0.006	0.007
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	76.000	38.800	44.232	50.424
A06 TRANSFERS	0.320	0.228	0.260	0.296
A09 PHYSICAL ASSETS	3.645	3.129	3.129	3.129
A13 REPAIRS AND MAINTENANCE	3,278.047	2,642.411	2,642.411	2,642.411
Development / Capital	20,280.940	16,002.840	13,383.180	15,820.870
Grand Total	24,835.728	20,465.858	17,966.993	20,538.576

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved access for the people of Khyber Pakhtunkhwa	21,736.089	17,455.885	15,125.074	17,409.755
1.1 Enhanced road infrastructure	10,717.921	8,834.304	7,375.897	8,666.119
Salary	295.025	296.337	299.124	302.263
Non Salary	17.973	29.422	33.045	37.143
Development / Capital	10,404.923	8,508.545	7,043.728	8,326.713
1.2 Well maintained and safer roads	10,937.517	8,530.625	7,691.854	8,683.057
Non Salary	2,321.500	2,502.000	2,552.000	2,607.000
Development / Capital	8,616.017	6,028.625	5,139.854	6,076.057
1.3 Research and institutional development for better asset management	80.651	90.955	57.323	60.578
Salary	42.073	43.569	45.008	46.659
Non Salary	7.870	7.386	8.140	8.984
Development / Capital	30.708	40.000	4.175	4.936
2. Better working environment for the Khyber Pakhtunkhwa employees	2,372.067	2,523.206	2,301.765	2,543.080
2.1 Construction and maintenance of the government buildings	2,372.067	2,523.206	2,301.765	2,543.080
Salary	180.266	180.892	182.657	184.643
Non Salary	989.459	977.242	1,011.374	1,048.934
Development / Capital	1,202.342	1,365.072	1,107.734	1,309.503
3. Improved governance	727.572	486.767	540.153	585.741
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	40.159	18.053	13.555	14.572
Salary	8.332	8.929	9.317	9.763
Non Salary	6.027	2.124	2.324	2.546
Development / Capital	25.800	7.000	1.915	2.263
3.2 Improved policy, planning, budgeting and monitoring	687.413	468.714	526.598	571.169
Salary	547.739	278.006	289.886	303.550
Non Salary	138.524	137.110	150.937	166.221
Development / Capital	1.150	53.598	85.775	101.398
Grand Total	24,835.728	20,465.858	17,966.993	20,538.576

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 Construction of roads (Km)	180	90	270	280	290
	1.1.2 Number of bridges constructed	24	40	16	18	180
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	330	486	285	292	300
	1.2.2 Number of bridges improved, rehabilitated and maintained	4	8	3	6	8
1.3 Research and institutional development for better asset management	1.3.1 Number of feasibility studies/designs	10	15	6	8	10
Outcome 2. Better working environment for the Khyber Pakhtunkhwa employees						
2.1 Construction and maintenance of the government buildings	2.1.1 Government buildings constructed (Sq. ft.)	300,000	144,166	244,674	269,141	296,055
	2.1.2 Maintenance of government buildings (Sq. ft.)	Institutional arrangements/processes being devised to report actual progress against the indicator	160,000	27,902	30,692	33,761
Outcome 3. Improved governance						
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	3.1.1 Status of Asset Management Plan					
3.2 Improved policy, planning, budgeting and monitoring	3.2.1 ADP utilization	100%	45%	100%	100%	100%

Energy & Power Department

Vision of the Department

“Welfare of the people and the uplift of the economy through exploration and utilization of the energy and power potential of the Province”

Policy

- Accelerated development of Hydel power projects
- Providing cheap electricity to industrial units in Khyber Pakhtunkhwa
- Advisory to the Provincial Government on thermal, solar, wind, coal, nuclear, and any other kind of energy and power generation
- Close coordination with the Federal Government in respect of grant of licenses for oil and gas exploration in Khyber Pakhtunkhwa and cooperation with companies and organizations undertaking such ventures in Khyber Pakhtunkhwa
- Effective tariff management on gasoline/Compressed Natural Gas/petroleum products, royalty on gas and oil, gas development surcharge
- Promoting development of power generation units and supply of electricity load to the Province as per its requirement
- Increasing oil and gas production and exploration in the Province

Departmental Outcome(s) and Output(s)

Outcome(s)	Output(s)
1. Provision of cheap indigenous energy for economic growth and job creation	1.1 Power and energy sites including alternate resources of energy explored, developed and improved
	1.2 Improved transmission & distribution and demand side management
	1.3 Increased production of oil & gas
	1.4 Enhanced revenue from services

Strategic Overview

Energy and Power Department, established in November 2008, looks after two abundantly available natural resources; *hydropower and oil and gas (hydrocarbons)*. Efforts are underway to maximize the revenue from these two sectors. It is the Government’s top priority to resolve current energy crisis and enable sufficient supply of energy for commercial as well as domestic purposes. The Province of Khyber Pakhtunkhwa is blessed with an unexplored Hydel power potential of around 50,000 megawatts. Energy and Power Department aims to carry out feasibility studies to explore and capitalize on these potential resources.

Key Reforms Initiative(s)

- Management takeover of PESCO
- Construction of hydel power projects
- Exploitation of alternate sources of energy (solar and wind energy projects)
- Community based mini/micro hydel projects
- Setting up of two Gas Turbine Combined Cycle Plant to generate 850MW of electricity

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Revenue generation to the tune of PKR 2.6 billion through Malakand III hydro power station ◦ Solarisation of Reshun Village, Chitral through Solar Stand-Alone system ◦ Feasibility studies of three projects with total installed capacity of 48 MW completed ◦ Solarisation of CM Secretariat and CM House in progress ◦ 3 HPP (Renalia HPP with 13MW capacity, Machia HPP with 2.6MW, and Darral Khwar HPP with 34MW) ready to be connected to transmission system ◦ Feasibility study for setting up of GTCC is near completion 	<ul style="list-style-type: none"> ◦ Amendment in Power Policy 2006 for making it more investor friendly ◦ PKR 4.2 Billion investment in oil and gas exploration block to increase share from 2.5% to 10% ◦ To develop three oil and gas rigs by investing PKR 600million ◦ Establishment of technical lab to support studies including geo-seismic data ◦ Construction work on 8 hydel projects having an installed capacity of 640 MW initiated ◦ Energy audit of government installation ◦ Solarisation of Civil Secretariat ◦ Revival of dormant exploration activities on a fast track basis

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	49.120	48.743	50.461	52.429
A03 OPERATING EXPENSES	20.649	16.877	18.565	20.421
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.001	2.001	2.281	2.600
A06 TRANSFERS	0.150	0.150	0.171	0.195
A09 PHYSICAL ASSETS	0.009	0.005	0.005	0.005
A13 REPAIRS AND MAINTENANCE	0.435	0.450	0.450	0.450
Development / Capital	3,749.380	298.620	249.736	295.224
Grand Total	3,819.744	366.846	321.669	371.325

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Provision of cheap indigenous energy for economic growth and job creation	3,819.744	366.846	321.669	371.325
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	3,460.937	261.653	234.116	276.759
Development / Capital	3,460.937	261.653	234.116	276.759
1.2 Improved transmission & distribution and demand side management	356.448	101.445	83.404	89.971
Salary	49.120	48.743	50.461	52.429
Non Salary	18.885	15.735	17.323	19.077

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Development / Capital	288.443	36.967	15.620	18.465
1.3 Increased production of oil & gas	2.359	3.748	4.149	4.595
Non Salary	2.359	3.748	4.149	4.595
Development / Capital	-	-	-	-
1.4 Enhanced revenue from services	-	-	-	-
Development / Capital	-	-	-	-
Grand Total	3,819.744	366.846	321.669	371.325

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Provision of cheap indigenous energy for economic growth and job creation						
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	1.1.1 Additional power generated (In megawatt)	53.6	-	53.6	24	40
	1.1.2 Number of power generation units planned & designed	5	-	5	-	-
	1.1.3 Number of power generation units erected	2	-	3	2	3
1.2 Improved transmission & distribution and demand side management	1.2.2 ADP utilization	100%	100%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	PKR 690	-	PKR 4.2billion in medium term		
1.4 Enhanced revenue from services	1.4.1 Revenue from providing other services to E&P companies, i.e. assisting them with security (In Million)	PKR 27	PKR 80	PKR 120	PKR 300	PKR 350
	1.4.2 Revenue from providing services in Geographic and Geological, Seismic Data Recorder etc. (In Million)	PKR 1	PKR 2.2	PKR 5	PKR 7	PKR 10
	1.4.3 Number of monitoring reports on Production & Exploration blocks	2	3	5	10	12
	1.4.4 Electricity Duty from industrial units (In Million)	PKR 30.3	PKR 31	PKR 31	PKR 34	PKR 38
	1.4.5 Licensing fee received from electric contractors (In Million)	PKR 0.9	PKR 0.7	PKR 10	PKR 11	PKR 12
	1.4.6 Revenue collected from inspection fees (In Million)	PKR 20.3	PKR 20	PKR 36	PKR 40	PKR 44
	1.4.7 Number of certificates issued to Electric Supervisors	200	51	300	400	500

Environment Department

Vision of the Department (Environment)

“Ensure the conservation, rehabilitation and enhancement of the environment and drive sustainable development in the Province while mitigating environmental pollution”

Vision of the Department (Forestry)

“To increase forest area in the Province from 20% to 25% through implementing mega forest resource development projects”

Vision of the Department (Wildlife)

“To conserve, rehabilitate and improve environment and maintain human, forestry and wildlife resources of the Province biologically viable, ecologically sustainable and socially acceptable”

Policy (Environment)

- Implementation of the provisions of Khyber Pakhtunkhwa Environmental Protection Act, 2014
- Integrate environmental considerations in the policy and planning processes
- Enhance the institutional capacity of EPA Khyber Pakhtunkhwa and other Government and non-Government organizations for the efficient management of the environment
- Create awareness of environmental issues amongst the youth across educational institutions, the civil society and various other stakeholders
- Monitoring of pollution level in air, surface water groundwater
- Initiate studies of specific and sensitive environmental issues and take measures to rectify and mitigate

Policy (Forestry)

- Meeting the timber and wood fuel domestic needs of the local communities
- Increasing the income of the local people
- Enhancing the protective functions of watershed
- Managing and rehabilitating range lands
- Conserve and develop wildlife and Non Timber Forest Products (NTFP)
- Maintain and promote biological diversity
- Promote non-consumptive uses of forests including eco- tourism
- Promote urban forestry
- Foster attitudinal change in support of sustainable forest management
- Assist the Government of Pakistan in meeting the obligations of relevant international agreements

Policy (Wildlife)

- Protection, preservation, promotion, conservation and sustainable development of the wild animals as key component of biological diversity and ecosystem based management with due recognition of their social, cultural, economic and ecological significance for the present and future generations
- Fulfilling the obligation envisaged under the biodiversity related multilateral environmental agreements ratified by the Government of Pakistan

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Environment friendly Province	1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for; <ul style="list-style-type: none"> a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues 1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa 1.3 Conservation and improvement of forests and wildlife 1.4 Development and strengthening of Non-Timber Forest Production
2. Human Resource Development	2.1 Skilled workforce
3. Improved Governance	3.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

Khyber Pakhtunkhwa, historically, has established a high profile in the environmental arena in Pakistan. The Province was the first to begin the implementation of Pakistan's National Conservation Strategy, and formulated the first-ever Sarhad Provincial Conservation Strategy in 1992. The Provincial Environment Department (ED) oversees the affairs of the Environmental Protection Agency (EPA) which is the key agency dealing with the environmental agenda in the Province. The department also oversees affairs concerning forests & wildlife sub-sectors. Khyber Pakhtunkhwa has a comparative advantage in the forestry sector; around 40% of Pakistan's forests are located in this Province. Forestry-related activities are labour intensive, and therefore play a very important role in employment generation for alleviating poverty and ensuring sustainable livelihoods in the Province. Khyber Pakhtunkhwa is committed to the realization of Goal 7 of the MDGs (Environmental Sustainability) which is directly related to forestry and the environment.

Key Reforms Initiative(s)

- Climate change management
- Enhancement of forest area coverage and stocking
- Restoration of scientific forest management
- Operationalization of Integrated Specialized Units and Forest force

- Tsunami project (1 billion plants in 5 years)

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Khyber Pakhtunkhwa Climate Change Policy formulated ◦ Provincial Action Plan for Multilateral Environmental Agreements formulated ◦ Draft regulations for banning non-biodegradable plastic shoppers prepared ◦ Draft IEE/EIA regulations prepared ◦ Draft Environmental Profile of EPA prepared ◦ Wildlife law effectively enforced, with 2,300 offence cases registered and 9,385 licenses issued ◦ Two trophy hunting permits for Markhor and 5 permits of Ibex issued ◦ USD 170,600 raised from permit fee of hunt conducted during the year, whereby 80% of this amount will be distributed to the local communities of Chitral and Kaigha Kohistan ◦ Over 200 school nature clubs organized throughout the province under conservation of wildlife awareness programme 	<ul style="list-style-type: none"> ◦ Establishment of a permanent Climate Change Cell in EPA ◦ Strengthening of EPA at district and tehsil level ◦ Establishment of GIS Cell for consolidation of data and strengthening monitoring facilities of EPA ◦ Carbon stock assessment of provincial forests in international market ◦ Increase forest cover by 4% ◦ Introduction of multipurpose fast growing trees ◦ Promotion of non-wood forest products including medicinal plants ◦ Establishment and maintenance of protected areas of wildlife ◦ Protection of threatened and endangered species of wildlife

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	1,878.508	1,992.492	2,038.844	2,091.873
A02 PROJECT PRE-INVESTMENT ANALYSIS	1.800	1.800	1.800	1.800
A03 OPERATING EXPENSES	293.070	317.501	349.251	384.176
A04 EMPLOYEES' RETIREMENT BENEFITS	0.200	2.000	2.300	2.645
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	9.507	34.001	38.761	44.188
A06 TRANSFERS	0.551	1.059	1.207	1.376
A09 PHYSICAL ASSETS	0.892	5.743	5.743	5.743
A10 PRINCIPAL REPAYMENTS OF LOANS	-	-	-	-
A12 CIVIL WORKS	0.240	-	-	-
A13 REPAIRS AND MAINTENANCE	35.508	37.606	37.606	37.606
Development / Capital	1,299.000	2,064.000	1,726.124	2,040.530
Grand Total	3,519.276	4,456.202	4,201.636	4,609.937

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Environment friendly province	2,738.727	3,706.651	3,463.487	3,822.807
1.1 Khyber Pakhtunkhwa Environmental Protection Act 2014 implemented for;	377.568	228.302	184.838	216.854
a. enhancing institutional capacity of relevant agencies				
b. creating awareness on environmental issues				
c. monitoring of pollution level in air, surface and underground water				
d. initiating studies on environmental issues				
Salary	9.320	9.045	9.399	9.806
Non Salary	3.223	3.366	3.654	3.973
Development / Capital	365.025	215.891	171.784	203.074
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	31.150	52.273	45.297	53.547
Development / Capital	31.150	52.273	45.297	53.547
1.3 Conservation and improvement of forests and wildlife	2,263.601	3,350.229	3,136.410	3,446.029
Salary	1,308.006	1,454.311	1,480.444	1,510.235
Non Salary	193.843	224.339	244.963	267.784
Development / Capital	761.752	1,671.579	1,411.002	1,668.010
1.4 Development and strengthening of Non-Timber Forest Production	66.408	75.847	96.942	106.376
Salary	29.076	43.305	44.504	45.879
Non Salary	10.332	15.442	16.868	18.448
Development / Capital	27.000	17.100	35.570	42.049
2. Human resource development	180.824	185.200	151.063	164.084
2.1 Skilled Workforce	180.824	185.200	151.063	164.084
Salary	77.405	95.857	100.282	105.372
Non Salary	9.311	12.700	13.774	14.964
Development / Capital	94.108	76.643	37.007	43.748
3. Improved governance	599.725	564.351	587.086	623.047
3.1 Improved policy, planning, budgeting and monitoring	599.725	564.351	587.086	623.047
Salary	454.701	389.974	404.214	420.580
Non Salary	125.059	143.863	157.409	172.365
Development / Capital	19.965	30.514	25.463	30.101
Grand Total	3,519.276	4,456.202	4,201.636	4,609.937

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Environment friendly Province						
1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for; a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues	1.1.1 Number of Industrial units monitored for NEQs	170	109 (489 analysis)	190	210	220
	1.1.2 Number of drinking water samples monitored for standards	120	80	140	150	160
	1.1.3 Number of new projects screened for environmental assessment	55	52	60	65	70
	1.1.4 Number of permits/licence issued for import of hazard waste	5	-	Indicator discontinued because progress is circumstantial, depending on number of applicants.		
	1.1.5 Number of awareness events arranged	16	21	20	25	30
	1.1.6 Percentage of public complaints addressed	100%	90.9%	100%	100%	100%
	1.1.7 Number of legal notices issued to violators/non-compliance entities	580	715	620	660	700
	1.1.8 Number of court cases submitted for violations of Act and NEQs	80	0 (EPT is non-functional)	40	80	100
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	1.2.1 Establishment of three divisional offices of EPA Khyber Pakhtunkhwa at Mardan, Kohat and Bannu - Status of completion	100%	60%	100%	-	-
	1.2.2 Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa - Status of completion	100%	65%	80%	100%	-
1.3. Conservation and improvement of forests and wildlife	1.3.1 Number of forest nurseries	-	1,600	1,600	600	500
	1.3.2 Raising afforestation (area in acres)	25,000	135,000	150,000	150,000	150,000
	1.3.3 Direct sowing (on area in acres)	2,500	13,894	10,000	5,000	5,000
	1.3.4 Raising linear plantation (area in Km)	1,256	3,535	1,000	1,000	1,000
	1.3.5 Closures/ demarcation of designated forests (area in acres)	40,000	64,500	17,000	17,000	17,000
	1.3.6 Natural regeneration (area in acres)	1,873				

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.3.7 Soil conservation (area in acres)	5,685				
	1.3.8 Number of trainings to farmers in art of apiculture/medical plants	280	170	210	200	200
	1.3.9 Number of inoculated mushroom bags distributed among farmers	800	300	250	200	200
	1.3.10 Abstracting / indexing of library books	350	2,685	100	200	300
	1.3.11 Wildlife surveys conducted (area in hectare)	15,000	702,722	750,000	800,000	850,000
	1.3.12 National parks maintained (area in hectare)	196,649	196,649	196,649	196,649	196,649
	1.3.13 Wildlife Sanctuaries maintained (area in hectare)	34,451	196,649	196,649	196,649	196,649
	1.3.14 Game reserves maintained (area in hectare)	371,066	371,066	371,066	371,066	371,066
	1.3.15 Private game reserve maintained (area in hectare)	20,601	20,301	20,350	20,400	20,450
	1.3.16 Community game reserve maintained (area in hectare)	420,289	420,289	420,300	420,350	420,400
	1.3.17 Number of school nature clubs maintained	200	200	220	250	300
1.4 Development and strengthening of Non-Timber Forest Production	1.4.1 Expansion of NTFP activities for livelihood - Status of completion	60%	100%			
	1.4.2 Promotion of NTFP through value chain management - Status of completion	60%	100%			
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	127	127	100	125	125
	2.1.2 Number of research surveys	10	10	10	11	12
	2.1.3 Number of research publications/books	50	50	40	40	40
	2.1.4 Number of wildlife watchers and deputy rangers wildlife trained at SFS	15	15	16	17	18
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	24	24	24	24	24
	3.1.2 Quarterly performance report shared	100%	100%	100%	100%	100%
	3.1.3 ADP utilization	100%	50%	100%	100%	100%

Food Department

Vision of the Department

“To ensure food security for the people of Khyber Pakhtunkhwa”

Policy

- To ensure the availability of wheat flour to the local population
- To develop an efficient system for ensuring provision of wheat flour and other commodities at affordable prices

Departmental Outcome(s) and Output(s)

Outcome(s)	Output(s)
1. Essential food items available at affordable rates	1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

Food Department was established in the Indo-Pak subcontinent during World War-II as the Department of “Civil Supplies.” In 1970 the Department of “Civil Supplies” was upgraded and converted into a full-fledged Department at the Federal and Provincial levels, under the new name of “Food Department”. Since October, 1999, it has been given the status of a separate Administrative Department by the Provincial Government of Khyber Pakhtunkhwa. Food Directorate Khyber Pakhtunkhwa is an attached Department. The Department is organized down to the district level where the District Food Controller holds the charge of the field offices. With improvement in the availability of sugar and rice, wheat is now the commodity that remains a major concern of the Food Department.

Key Reforms Initiative(s)

- Automation of food department
- Construction of new godowns
- Rehabilitation of existing godowns
- Institutional strengthening i.e. capacity building of staff and provision of equipment’s

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 248,386 tons of wheat procured from local market ◦ A loan of PKR 350 Million raised for purchase of food items ◦ Storage capacity enhanced for food items to 400,000 tons 	<ul style="list-style-type: none"> ◦ Procurement of quality wheat, its safe storage and release at subsidized rate to the flour mills in order to provide wheat flour at affordable prices to the general public of the Province

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	346.132	416.550	423.326	431.054
A03 OPERATING EXPENSES	10,304.817	10,296.609	11,326.270	12,458.897
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	50.000	34.643	39.493	45.022
A06 TRANSFERS	0.080	0.082	0.093	0.107
A07 INTEREST PAYMENT	1,100.000	1,100.000	1,210.000	1,331.000
A09 PHYSICAL ASSETS	75,003.476	75,003.522	75,003.522	75,003.522
A13 REPAIRS AND MAINTENANCE	53.495	53.594	53.594	53.594
Development / Capital	501.000	732.000	612.172	723.676
Grand Total	87,359.000	87,637.000	88,668.471	90,046.872

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Essential food items available at affordable rates	816.408	912.921	942.458	1,057.420
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	816.408	912.921	942.458	1,057.420
Salary	284.867	315.344	319.644	324.527
Non Salary	40.490	33.130	36.040	39.242
Development / Capital	491.051	564.447	586.774	693.652
2. Improved governance	86,542.592	86,724.079	87,726.013	88,989.452
2.1 Improved policy, planning, budgeting and monitoring	86,542.592	86,724.079	87,726.013	88,989.452
Salary	61.265	101.206	103.682	106.527
Non Salary	86,471.378	86,455.320	87,596.932	88,852.900
Development / Capital	9.949	167.553	25.398	30.025
Grand Total	87,359.000	87,637.000	88,668.471	90,046.872

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Essential food items available at affordable rates						
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	1.1.1 Districts' compliance to Submission of monthly checking report	100%	100%	100%	100%	100%
	Submission of daily price report	100%	100%	100%	100%	100%
	1.1.2 Number of review reports submitted to Deputy Economic Advisor, Finance Department	24	24	24	24	24
	1.1.3 Wheat purchased from local market (In Tons)	As required	248,386	As required		
	1.1.4 Number of licenses issued to flour mills	243	240	As per actual demand		
	1.1.5 Loan targets for food items purchased (In Million)	PKR 13,000	PKR 350	As per actual demand		

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2015-16	2016-17	2017-18	2018-19
	1.1.6 Available storage capacity for food items (In Tons)	403,950	400,000	417,000	500,000	600,000
	1.1.7 Number of carriage contractors registered	106	82	As per actual demand		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	3%	100%	100%	100%

Housing Department

Vision of the Department

“Establish a comprehensive system of town planning at different levels in the Province to ensure systematic integrated growth of urban and rural areas, and to achieve the objective of "Housing for All", including housing for Khyber Pakhtunkhwa public servants lacking accommodation to achieve population stabilization”

Policy

- Facilitate provision of housing inputs, including land, finance, building materials through institutional and legal frame work and develop indigenous and effective approaches
- Identify state and other lands for developing low income and low cost housing schemes
- Facilitate Public and private partnership or ventures in housing and development of recreational activities
- Facilitate land availability through various innovative measures
- Develop a comprehensive land information system to cater for the planning and development requirements for a period of five to ten years
- Suggest measures to check growth of slums and kachi abadi, formulate resettlement and relocation plans
- Propose suitable amendments in land acquisition laws to make provisions for unified transparent and market oriented system of land acquisition
- Plan a comprehensive programme for the development of satellite, intermediate, secondary and industrial towns to reduce migration and drift to big settlements
- Assist government agency to plan/execute government servants housing scheme etc. in the areas of low cost housing

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Housing for all with integration of rural/urban areas	1.1 Expeditious development of housing schemes at rural/urban areas
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring

Strategic Overview

Housing Department has the mission to regulate the housing related activities in a proper well-coordinated manner to encourage systematic growth in housing sector in collaboration with Government as well as private sector. It focuses on encouraging public private partnership for providing housing facilities to general public as well as to Government employees at affordable prices. While keeping in consideration the parameters of National Housing Policy, the department identifies state’s owned lands and other lands for developing low income and low cost housing schemes and construction of multi-story flats. To further strengthen the development of housing sector, the Provincial Government established Provincial Housing Authority (PHA) which endeavours to develop a comprehensive system of town planning at different levels in the Province to attain the objective of “Housing for All”.

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Construction of Nasapa Payan flats completed and handed over to Social Welfare Department ◦ Phase-I of civil quarters' high rise flats Kohat Road Peshawar completed ◦ Complaint Cell established ◦ Working group for completion of Housing Projects constituted 	<ul style="list-style-type: none"> ◦ Planning/designing/construction of housing units for low income group ◦ Planning/designing/construction of official residence for PHA employees in PHA Housing Scheme ◦ Purchase of land for expressway from G.T road (Taru Jabba) to Model Town Peshawar ◦ Purchase of land for Model Town Peshawar ◦ Purchase of land for Motorway City District Nowshera ◦ Purchase of private land for Hangu Township, Hangu

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	22.229	24.174	25.386	26.781
A03 OPERATING EXPENSES	11.803	12.341	13.575	14.933
A04 EMPLOYEES' RETIREMENT BENEFITS	0.001	0.001	0.001	0.001
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.600	1.052	1.199	1.367
A06 TRANSFERS	0.100	0.100	0.114	0.130
A09 PHYSICAL ASSETS	0.203	0.311	0.311	0.311
A13 REPAIRS AND MAINTENANCE	0.410	0.312	0.312	0.312
Development / Capital	956.000	540.000	451.602	533.860
Grand Total	991.346	578.291	492.501	577.695

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Housing for all with integration of rural/urban areas	888.000	506.321	450.124	532.113
1.1 Exeditious development of housing schemes at rural/urban areas	888.000	506.321	450.124	532.113
Development / Capital	888.000	506.321	450.124	532.113
2. Improved governance	103.346	71.970	42.376	45.582
2.1 Improved policy, planning, budgeting and monitoring	103.346	71.970	42.376	45.582
Salary	22.229	24.174	25.386	26.781
Non Salary	13.117	14.117	15.513	17.054
Development / Capital	68.000	33.679	1.478	1.747
Grand Total	991.346	578.291	492.501	577.695

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Housing for all with integration of rural/urban areas						
1.1 Expeditious development of housing schemes at rural/urban areas	1.1.1 Completion of works on high rise flats for government servants at Hayatabad - Status	30%	16%	30%	70%	100%
	1.1.2 Status of housing scheme at Jaloza Nowshera	30%	10%	30%	70%	100%
	1.1.3 Completion of work on housing scheme at Swat & Abbottabad	100%	-	20%	70%	100%
	1.1.4 Status of development of housing schemes on existing state owned land	50%	50%	20%	70%	100%
	1.1.5 Status of housing schemes to be established through Public Private Partnership	Commencement of Work on selected project(s)	In process	Commencement of Work on selected project(s)	Completed	
	1.1.6 Status of creation of land bank at Khyber Pakhtunkhwa	As per Government directives	Land is acquired	As per Government directives		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Status of assessment reports on housing demands in the Province	04 Assessment reports completed	In process	04 Assessment reports completed	Actions on findings of assessment reports	
	2.1.2 ADP Utilization	100%	9%	100%	100%	100%
	2.1.3 Number of studies/seminars conducted	6	5	6	6	6

Industries, Commerce and Technical Education Department

Vision of the Department

“To support growth of locally and internationally competitive industries generating employment and technological up gradation. To advocate sustained growth in export, government revenues and industrial and service sector profits”

Policy

- Public sector to ensure creation of business enabling environment for the private sector to come forward, grow and prosper
- Business primarily to be left to the private sector
- Ensuing economic activity and growth will lead to increased employment opportunities leading to poverty reduction and increase in earnings and income

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Industrial development for economic growth and job creation	1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support
	1.2 Better management of industrial estates and economic zones
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	2.1 Strengthened technical and vocational training institutions imparting quality technical education
	2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector
	2.3 Standardization, branding, and image development of technical education
3. Good governance	3.1 Improved policy, planning, budgeting and monitoring
	3.2 Provision of printing services to government departments

Strategic Overview

Industrial development along with raising cadres of skilled workforce is corner stones to economic uplift. Industries and Technical Education Department have the mission to provide conducive environment for the promotion, planning and development of industries, trade, and commerce. For this purpose, the Department strives to develop and facilitate large as well as small industrial estates and encourages entrepreneurship through incentives for enhancing investment in the Province. The Department has a key role in developing infrastructure for industries and also build cadres of skilled workforce through its wide network of operations and institutions imparting technical and vocational education. During 2014-15 as a result of establishment of TEVTA, the administrative control of commerce colleges has been assigned to the Higher Education Archives and Libraries Department.

Key Reforms Initiative(s)

- Establishment of Khyber Pakhtunkhwa Economic Zones Development & Management Company (KP-EZDMC)
- Implementation of Industrial Policy, 2016

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ KP-TVETA rules and regulations framed and approved ◦ 5 GTVCs were handed over to PAF to establish model institutes for replication by KP-TEVTA. ◦ Rules for delegation of financial powers for KP-TEVTA approved ◦ 2 years course for students after Secondary School Certification on Micro Hydrel Power (MHP) Technology was initiated by KP-TEVTA in Government College of Technology (GCT) Mingora ◦ Hattar Industrial Estate Phase – VII under KP-EZDMC is 35% completed and letters of allotment have been sent against 200 acres ◦ Apprenticeship provided to 100 students in various industries ◦ CCTV cameras and Biometric System were installed in 108 institutes 	<ul style="list-style-type: none"> ◦ Completion of small industrial states at Swat, D.I.Khan, Dargai, Bannu, Kohat and Manshera ◦ Provision of gas and independent electric feeders to small industrial estates ◦ Establishment of small industrial states at Bunner, Swabi and Dir Lower ◦ Establishment of Furniture City in Peshawar for training and promotion of furniture industry ◦ Establishment of Carpet Nagar for promoting carpet industry ◦ Establishment of new economic zones and industrial estates and rehabilitation of existing ones under KP-EZDMC ◦ Launching of Ghazi, Jalojai, Rashkai/M-1, and Kohat/Karak industrial estates under KP-EZDMC ◦ Computerization of records (budget/accounts) of Directorate of Industries ◦ Adoption of Competency Based Curriculum (CBT) in all the vocational institutes, in line with the National Qualification Framework (NVQF)

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	2,018.436	1,857.185	1,932.325	2,018.622
A03 OPERATING EXPENSES	132.688	176.831	194.514	213.966
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	123.493	535.903	610.929	696.460
A06 TRANSFERS	0.027	0.050	0.057	0.065
A09 PHYSICAL ASSETS	24.008	2.022	2.022	2.022
A13 REPAIRS AND MAINTENANCE	3.096	3.339	3.339	3.339
Development / Capital	4,540.685	1,975.008	1,651.700	1,952.550
Grand Total	6,842.433	4,550.338	4,394.887	4,887.023

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Industrial development for economic growth and job creation	1,874.091	585.369	952.097	1,119.691
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	782.048	33.001	241.600	285.606
Development / Capital	782.048	33.001	241.600	285.606
1.2 Better management of industrial estates and economic zones	1,092.043	552.368	710.498	834.085
Salary	35.899	35.058	36.287	37.698
Non Salary	6.887	8.317	9.262	10.319
Development / Capital	1,049.257	508.993	664.949	786.067
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	3,660.371	3,061.707	2,680.272	2,936.910
2.1 Strengthened technical and vocational training institutions imparting quality technical education	1,801.408	1,009.660	475.213	561.771
Development / Capital	1,801.408	1,009.660	475.213	561.771
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,721.823	1,486.766	1,563.851	1,647.448
Salary	1,629.218	1,417.820	1,476.823	1,544.569
Non Salary	-	-	-	-
Development / Capital	92.605	68.946	87.028	102.880
2.3 Standardization, branding, and image development of technical education	137.140	565.281	641.208	727.691
Salary	26.690	24.888	26.012	27.303
Non Salary	110.450	540.393	615.196	700.387
Development / Capital	-	-	-	-
3. Good governance	1,307.971	903.262	762.517	830.422
3.1 Improved policy, planning, budgeting and monitoring	960.778	759.377	620.881	681.336
Salary	256.759	305.511	318.618	333.704
Non Salary	107.642	108.458	119.353	131.406
Development / Capital	596.377	345.408	182.910	216.226
3.2 Provision of printing services to government departments	347.193	143.885	141.636	149.087
Salary	69.870	73.908	74.585	75.348
Non Salary	58.333	60.977	67.051	73.738
Development / Capital	218.990	9.000	-	-
Grand Total	6,842.433	4,550.338	4,394.887	4,887.023

Key Performance Indicator(s) and Medium Term Target(s)⁶

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Industrial development for economic growth and job creation						
1.1. Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of licenses for stone crush issued	370	258	380	390	400
	1.1.2 Number of boilers registered and inspected	315	238	320	325	330
	1.1.3 Number of firms registered under the Partnership Act, 1932	1,235	1,348	1,300	1,350	1,400
	1.1.4 Number of societies (including deeni-madaris) registered under the Societies Act, 1860	600	216	650	700	750
	1.1.5 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984	3	3	4	5	6
1.2. Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded	1	-	2	2	2
	1.2.2 Number of new industrial estates established	1	-	-	-	-
	1.2.3 Number of feasibility studies completed	2	2	1	1	1
	1.2.4 Number of small industrial estates established	-	-	1	1	1
	1.2.5 Number of plots allotted for small industrial units	50	54	100	120	110
	1.2.6 Number of persons enrolled for skill up-gradation by Sarhad Industrial Development Board	560	560	560	560	560
Outcome 2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction						
2.1. Strengthened technical and vocational training institutions imparting quality technical education	2.1.1 Number of teacher training centres established for in-service teachers	1	-	-	-	-
	2.1.2 Number of in-service teachers trained					
	Male	30	32	30	30	30
	Female	15	15	15	15	15
2.2. Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2.2.1 Number of students provided free technical education	200	177	200	250	300
	2.2.2 Number of technical institutes established					
	Male	1	2	-	-	-
	Female	1	3	-	-	-
	2.2.3 Number of students enrolled in technical institutes					
	Male	24,170	22,626	24,700	25,000	25,700
Female	820	1,420	850	870	900	
2.2.4 Number of persons placed by employment exchanges	2,100	2200	Need Based			

⁶ Performance information against output indicator 2.2.3 pertains to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	10	10	10	10	10
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	3	2	3	Need Based	
	2.3.3 Labour Market information system established - Status of completion	100%	100%	Operational		
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	16%	100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,250	1,856	3,300	3,400	3,500

Irrigation Department

Vision of the Department

“Khyber Pakhtunkhwa has adequate water to sustainably meet the irrigation needs”

Policy

- Sustainable development of irrigation infrastructure with focus on holistic management and institutional reforms
- Transparent and sustainable management of water resources
- Improving irrigation service delivery

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	1.1 Irrigation infrastructure increased and developed
	1.2 Small dams, storage ponds constructed/rehabilitated
	1.3 Strengthening and rehabilitation of flood protection infrastructure
	1.4 Improved management of drainage, hill torrent, rain and flood water
	1.5 Revamped and modernized Abiana assessment and collection system in place
2. Improved governance	2.1 Effective and efficient administrative services
	2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation

Strategic Overview

Irrigation Department seeks to provide adequate water for irrigation, both through conservation and development, to meet the food and fibre requirements of the growing population of the Province. It adheres to the National Water vision committed to sustainable utilization of water resources. Irrigation department is responsible to carry out rivers and riverine surveys; construct and maintain canals, tube wells, water reservoirs and barrages. Maintenance of water logging land reclamation, flood control schemes and matters pertaining to distribution of river water, inland water ways and inland water navigation as well as Abiana assessment and collection falls within the purview of Irrigation department.

Key Reforms Initiative(s)

- Improved transparency through engagement of consultancy services regarding construction supervision of major development schemes
- Construction of small dams, major canals, and irrigation channels
- Comprehensive flood mitigation plans

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Chashma Right Bank Canal (lift irrigation) project in D.I.Khan has been revitalized and put on track ◦ Accelerated completion of Bazai Irrigation Project (90% has been completed) ◦ 08 small dams are at the advance stage of completion ◦ Building of storage capacity of Baran Dam has been initiated ◦ 150 solar tube wells being installed throughout the province which would provide irrigation water to 18,000 acres of land presently lying barren ◦ Construction of Bagh Dheri Flow Irrigation Scheme being in progress ◦ Flood damage control schemes in the flood hit areas 	<ul style="list-style-type: none"> ◦ Physical construction of CRBC (Lift Cum Gravity Project) D.I.Khan which would provide irrigation facilities to an area of approximately 286,000 acres ◦ Construction of new small dams ◦ Construction of Siran Right Bank Canal ◦ Pehur High Level Extension, District Swabi benefiting additional area of 25,000 acres ◦ Kalkot Irrigation Scheme District Dir (Upper) ◦ Series of Flood Protection Structure at vulnerable locations across the Province ◦ Installation of solar tube wells ◦ Construction of canal patrol roads ◦ Construction of small irrigation channels and ponds

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	2,310.168	1,992.924	2,015.348	2,040.591
A03 OPERATING EXPENSES	761.312	875.935	963.528	1,059.881
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	6.900	21.800	24.852	28.331
A06 TRANSFERS	0.400	0.400	0.456	0.520
A09 PHYSICAL ASSETS	0.053	0.291	0.291	0.291
A12 CIVIL WORKS	-	-	-	-
A13 REPAIRS AND MAINTENANCE	530.362	530.321	530.321	530.321
Development / Capital	6,870.000	7,030.001	5,906.212	6,982.003
Grand Total	10,479.195	10,451.672	9,441.008	10,641.939

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	9,638.395	9,881.537	8,920.432	10,086.843
1.1 Irrigation infrastructure increased and developed	5,474.435	6,006.963	6,824.490	7,719.624
Salary	1,471.866	1,297.644	1,306.915	1,317.255
Non Salary	870.260	967.860	1,030.136	1,098.695
Development / Capital	3,132.309	3,741.459	4,487.440	5,303.674

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1.2 Small dams, storage ponds constructed/ rehabilitated	882.745	944.814	491.417	564.209
Salary	65.283	76.950	78.571	80.375
Non Salary	34.204	27.022	27.456	27.938
Development / Capital	783.258	840.842	385.390	455.895
1.3 Strengthening and rehabilitation of flood protection infrastructure	2,584.827	2,242.542	1,006.739	1,147.904
Salary	32.873	65.037	66.225	67.529
Non Salary	186.649	223.855	233.392	243.889
Development / Capital	2,365.305	1,953.650	707.122	836.486
1.4 Improved management of drainage, hill torrent, rain and flood water	400.000	385.050	292.124	345.567
Development / Capital	400.000	385.050	292.124	345.567
1.5 Revamped and modernized Abiana assessment and collection system in place	296.388	302.168	305.662	309.540
Salary	263.684	264.391	266.137	268.055
Non Salary	32.704	37.777	39.525	41.484
2. Improved governance	840.800	570.135	520.576	555.096
2.1 Effective and efficient administrative services	829.672	560.135	520.010	554.426
Salary	476.462	288.902	297.501	307.376
Non Salary	175.210	172.233	188.939	207.338
Development / Capital	178.000	99.000	33.570	39.712
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	11.128	10.000	0.566	0.669
Development / Capital	11.128	10.000	0.566	0.669
Grand Total	10,479.195	10,451.672	9,441.008	10,641.939

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity						
1.1 Irrigation infrastructure increased and developed	1.1.1 Irrigation channels completed (Km)	10	7	10	10	10
	1.1.2 Distributaries & minors completed (Km)	5	2	5	5	5
	1.1.3 Canal patrol road completed (Km)	25	16	10	10	10
	1.1.4 Number of bridges/culvert/CDWS completed	20	10	5	5	4
	1.1.5 Number of tube wells installed	30	12	20	15	12
	1.1.6 Number of lift irrigation schemes completed	10	5	5	5	5
	1.1.7 Canal patrol roads rehabilitated (Km)	10	6	10	10	7

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.1.8 Irrigation channels rehabilitated (Km)	20	15	15	15	10
	1.1.9 Number of tube wells /lift irrigation schemes rehabilitated	10	6	15	20	15
1.2 Small dams, storage ponds constructed/ rehabilitated	1.2.1 Number of Small irrigation dams started	2	2	2	2	2
1.3 Strengthening and rehabilitation of flood protection infrastructure	1.3.1 Number of flood damages restoration schemes (canals, bridges, irrigation channels/ minors, culverts etc.)	-	2 in progress	-	-	2
	1.3.2 Number of flood protection walls constructed	10	6	10	10	8
1.4 Improved management of drainage, hill torrent, rain and flood water	1.4.1 Number of drainage schemes completed	2	2 in progress	2	2	2
	1.4.2 Number of hill torrent schemes completed	2	In progress	-	-	1
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	PKR 337	PKR 179	PKR 371	PKR 425	425
	1.5.2 Revenue received from other sources (In Million)	PKR 176	PKR 47.449	PKR 189	PKR 200	200
Outcome 2. Improved governance						
2.1 Effective and efficient administrative services	2.1.1 ADP Utilization	100%	65.77 %	100%	100%	100%

Labour Department

Vision of the Department

“To promote healthy labour management practices for greater socio-economic progress and social justice in the work place by means of worker’s rights protection and ensuring industrial peace. Recognizing the importance of adequate and fair remuneration, workers health and welfare, and undertaking special measures including health care coverage for families, education and housing.”

Policy

- Improvement of working conditions and environment
- Discouraging and combating bonded labour and child labour in the Province
- Promotion of welfare of industrial and commercial workers
- Strengthening of labour-management relations
- Exploring new avenues to promote skilled labour of the Province

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Labour welfare for improved economic activity bringing economic prosperity	1.1 Improved working conditions and environment
	1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations
	1.3 Discouraging and combating bonded labour and child labour
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring
	2.2 Enforcement of standardized system of weights and measures

Strategic Overview

Labour Department is the custodian of guaranteed rights of workers. It also extends various welfare facilities like health, education, etc. to workers and their families. To ensure guaranteed rights to workers the Labour Department through its Attached Departments ensures the implementation of various labour laws, extension of social protection and welfare services to workers and their families, settlement of disputes, eradication of child and bonded labour and gender related issues, enforcement of international standards of weights and measures, registration of trade unions, formulation of labour policies etc. Regular inspections are conducted to ensure compliance with the various labour laws. The department is also responsible for realization of revenues under the Shops & Establishments Ordinance, 1969, and Standard Weights & Measures Amendment Act, 2013.

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 4 Trade Unions, 2 CBA Unions and 14 Associations registered during the year under the Industrial Relations Act 2010 ◦ Rs.13,520,846 compensation paid to workers under Workmen's Compensations Act 2011 ◦ 260,672 weight scales and measures, 4,964 CNG & POL dispensing units and 1,073 oil tankers verified 	<ul style="list-style-type: none"> ◦ Study on bonded labour in brick kilns in district Peshawar and Nowshera ◦ Establishment of Resource Centre & Reporting System in the Labour Department ◦ Child Labour Survey in Khyber Pakhtunkhwa ◦ Review of Policies, Laws and Rules in wake of the 18th Constitutional Amendment

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	200.901	233.653	242.060	251.714
A03 OPERATING EXPENSES	37.638	52.591	57.850	63.635
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	50.700	55.250	62.985	71.803
A06 TRANSFERS	0.025	0.030	0.034	0.039
A09 PHYSICAL ASSETS	6.692	0.002	0.002	0.002
A13 REPAIRS AND MAINTENANCE	1.542	2.020	2.020	2.020
Development / Capital	74.000	125.000	104.538	123.579
Grand Total	371.498	468.546	469.489	512.792

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Labour welfare for improved economic activity bringing economic prosperity	255.247	354.659	369.813	408.023
1.1 Improved working conditions and environment	198.605	227.073	297.258	329.865
Salary	86.491	110.217	114.227	118.830
Non Salary	67.077	79.248	88.891	99.747
Development / Capital	45.037	37.608	94.140	111.287
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	50.642	60.168	63.682	67.670
Salary	36.539	45.568	47.450	49.615
Non Salary	14.103	14.600	16.232	18.055
1.3 Discouraging and combating bonded labour and child labour	6.000	67.418	8.873	10.489
Development / Capital	6.000	67.418	8.873	10.489
2. Improved governance	116.251	113.887	99.676	104.769
2.1 Improved policy, planning, budgeting and monitoring	72.901	59.993	43.154	45.271
Salary	43.921	36.101	37.315	38.712
Non Salary	6.017	3.918	4.315	4.757
Development / Capital	22.963	19.974	1.524	1.802
2.2 Enforcement of standardized system of weights and measures	43.350	53.894	56.521	59.498

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Salary	33.950	41.767	43.067	44.558
Non Salary	9.400	12.127	13.454	14.940
Development / Capital	-	-	-	-
Grand Total	371.498	468.546	469.489	512.792

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Labour welfare for improved economic activity bringing economic prosperity						
1.1 Improved working conditions and environment	1.1.1 Number of inspections of					
	Factories	2,830	3,773	2,900	3,000	3,100
	Shops	42,000	45,047	43,420	44,300	45,000
	1.1.2 Number of prosecutions	4,850	5,025	4,280	4,280	5,200
	1.1.3 Number of worker's children facilitated for education					
	Male	1,500	3,236	3,300	3,500	4,000
	Female	800	1,652	1,700	2,000	2,500
	1.1.4 Number of scholarships awarded to worker's children					
	Male	8,500	1 scholarship worth PKR114,000	-	-	-
	Female	8,000	-	-	-	-
	1.1.5 Number of cash rewards to talented children					
	Male	16	-	15	-	-
	Female	15	-	12	-	-
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1.2.1 Number of trainings conducted for workers and employers	37	41	38	40	40
	1.2.2 Disputes conciliation between labourer and employer	100%	100%	100%	100%	100%
	1.2.3 Number of cases disposed of by Labour Courts	3,300	3,749	3,600	3,800	4,200
1.3 Discouraging and combating bonded labour and child labour	1.3.1 Number of inspections of child labour	780	1,296	800	880	900
	1.3.2 Number of inspections of bonded labour	264	. ⁷	268	270	275
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	100%	100%	100%	100%
	2.1.2 Number of visits to Regional Offices of Weights & Measurement for M&E	18	14	19	19	20
	2.1.3 Number of receipts of field offices reconciled with AG Office	12	9	12	12	12
	2.1.4 Number of visits by Admin Department for M&E	4	3	4	4	4

⁷ Inspection mechanism under the 2015 law on bonded labour is being installed. Progress will be available when the mechanism is fully installed. Meanwhile, Labour Department keeps check on the situation in collaboration with District Administration.

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
2.2 Enforcement of standardized system of weights and measures	2.2.1 Number of inspection reports evaluated/consolidated	12	9	12	12	12

Minerals Development Department

Vision of the Department

“To increase mineral sector’s contribution to the GDP through an effective management of mineral resources”

Policy

- Formulation of an efficient and suitable policy framework for the Province
- Formulation of a competitive regulatory framework based on international best practices
- Having proper institutional arrangements in place for efficient management of the mineral sector and implementation of the mineral policy

Departmental Outcome(s) and Output(s)

Outcome(s)	Output(s)
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18 th amendment
	1.2 Improved Geographic Information System enabled database on mineral resources and exploitation
	1.3 Improved access to mineral bearing areas
	1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry
	1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured
	1.6 Promoting modern extraction, processing, and value addition techniques

Strategic Overview

Khyber Pakhtunkhwa has significant resources of dimensional stones (especially marble and granite) precious stones and metals, some industrial minerals, energy minerals and salt. Dimensional stones are of particular importance: there are 06 different types of marble blocks with known reserves of more than 100 million tons and 02 of more than 1 billion tons. Granite resources are also widespread in the northern districts of Khyber Pakhtunkhwa. However, mineral extraction contribution to GDP is still small (at 0.1% of GDP), but it has the potential to grow rapidly. Furthermore, most of the mineral resources are located in relatively poor areas of the Province, and mineral extraction is therefore likely to benefit the poorest members of society. Minerals Development Department is responsible for the management of mineral resources in the Province in terms of regulating the grant of licenses and mining leases, exploration and development of mineral resources as well as welfare of mine workers and enforcement of laws related to safety of mines and workers.

Key Reforms Initiative(s)

- Framing of Minerals Development & Regulation Act
- Review of Mining Concession Rules, 2005

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ MIS cell established ◦ Regional offices at Abbottabad, Karak and Swat established ◦ 27 Km shingle/metalled road constructed in minerals bearing areas ◦ Minerals welfare activities carried out including award of scholarships to children of miners, provision of water supply schemes, construction of health facilities 	<ul style="list-style-type: none"> ◦ Land acquisition and construction of offices of Mines and Minerals in District Chitral ◦ Strengthen support in development of marble and granite sector ◦ Employment generation and skill development in gem sector ◦ Support to value addition in metallurgy ◦ Establishment of rescue sub-division ◦ Establishment of district offices

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	318.366	350.536	364.787	380.992
A03 OPERATING EXPENSES	168.018	168.628	185.491	204.040
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	14.200	15.100	17.214	19.624
A06 TRANSFERS	0.080	0.100	0.114	0.130
A09 PHYSICAL ASSETS	-	0.701	0.701	0.701
A13 REPAIRS AND MAINTENANCE	2.562	2.800	2.800	2.800
Development / Capital	626.000	622.001	520.180	614.928
Grand Total	1,129.226	1,159.866	1,091.287	1,223.215

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1,129.226	1,159.866	1,091.287	1,223.215
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	751.906	682.537	796.986	893.522
Salary	266.661	297.413	309.251	322.681
Non Salary	63.431	65.779	72.518	79.994
Development / Capital	421.814	319.345	415.217	490.847
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	-	-	-	-
Development / Capital	-	-	-	-
1.3 Improved access to mineral bearing areas	40.000	125.181	-	-
Development / Capital	40.000	125.181	-	-

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	43.231	41.802	44.062	46.638
Salary	35.636	34.489	35.944	37.615
Non Salary	7.595	7.313	8.119	9.022
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	238.714	294.669	185.188	206.157
Salary	16.069	18.634	19.593	20.696
Non Salary	113.834	114.237	125.683	138.279
Development / Capital	108.811	161.798	39.912	47.182
1.6 Promoting modern extraction, processing, and value addition techniques	55.375	15.677	65.050	76.898
Development / Capital	55.375	15.677	65.050	76.898
Grand Total	1,129.226	1,159.866	1,091.287	1,223.215

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth						
1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	1.1.1 Status of legislation for KP Minerals Development Act	Approval	Under consideration	Approval	Implementation	
	1.1.2 Number of regional/camp offices strengthened/capacitated	1	1	1	-	-
	1.1.3 Revenue generated from royalty (PKR In Million)	950	530	1,358	1,358	1,358
	1.1.4 Revenue generated from labour cess (PKR In Million)	85	64.34	103	103	103
	1.1.5 ADP utilization	100%	8%	100%	100%	100%
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 Number of reconnaissance licenses issued	2	-	2	3	2
	1.2.2 Number of exploration licenses issued	-	-	-	1	1
	1.2.3 Number of mining leases issued	100	-	100	125	150
	1.2.4 Number of mining concessions including minor minerals issued	125	76	100	125	150
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines (In Km)	20	32	30	30	30
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1.4.1 Number of inspections to sites	280	298	300	320	310
	1.4.2 Number of monitoring visits	50	20	50	60	70
1.5 Cadre of skilled workforce	1.5.1 Number of training courses organized for miners	17	8	8	8	8

DCE

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
in mining sector created and miner's welfare ensured	1.5.2 Number of competency examinations conducted	1	1	1	1	1
	1.5.3 Number of dispensaries established	2	-	3	2	2
	1.5.4 Number of scholarships awarded to miner's children	500	337	450	500	600
	Male	340	244	320	360	430
	Female	160	93	130	140	170
	1.5.5 Number of barracks awarded to miners	5	-	8	10	10
	1.5.6 Number of water supply schemes established	4	-	2	4	5
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries/ mines established	-	Initiated	60%	100%	-
	1.6.2 Number of samples tested and approved	800	328	400	500	600

Science & Technology and Information Technology Department

Vision of the Department

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved governance	1.1 Improved policy, planning, budgeting and monitoring
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	2.1 Improved capacity in science and technology and information technology
	2.2 Improved automation of public sector offices

Outcome(s)	Output(s)
	2.3 Technological Research and Development
	2.4 Enabling environment for local entrepreneurs in software application development

Strategic Overview

Science and information technology continues to shape our society in profound ways through e-governance and research & development (R&D), making the need for well-educated citizens, having command on scientific and technical aspects, pivotal to socio-economic development of the Province. The Department of Science & Technology and Information Technology has undertaken various initiatives for utilizing modern scientific techniques, technologies and advanced information management and communication systems to improve governance, service delivery and enhance socio-economic prospects of the Province. Working through two attached departments, i.e. Directorate of Science & Technology and Directorate of Information Technology, the Department strives to provide scientific solutions regarding R&D and information management to the government, academic institutions, local industry, and research & development organizations.

Key Reforms Initiative(s)

- Merging Directorate of IT with the IT Board
- Strengthening of traffic control and monitoring system
- Citizens Facilitation Centres
- E-showcasing of industrial and regional products and services
- IT Excellence Centre
- ICT based public services such as District e-services, domicile, e-procurement, e-recruitment, online admission to schools and colleges

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 6 projects initiated for greater efficiency in government departments with the use of ICT including IT Professional Training Centre for IT graduates and government employees, Prisons and Special Branch ◦ Initiation of work on ICT Policy/Master Planning project ◦ Introduction of biometric attendance system in all government departments and government hospitals ◦ Fully automated and computerized system at Hayatabad Medical Complex ◦ 4 trainings on "Inquiry based learning" conducted for science teachers in Hazara, D.I.Khan, Swat and Peshawar regions in collaboration with Pakistan Science Foundation (Islamabad) and E&SE Department ◦ 3 trainings of Biotechnologists conducted at IBGE UOA , COBAM UoP, CIIT Abbottabad, KUST & Hazara University 	<ul style="list-style-type: none"> ◦ Installation of open wifi in public places and universities ◦ Development of Khyber Pakhtunkhwa Youth Portal ◦ IT scholarship and basecamp for idea generation and commercialization ◦ Provision of government services to citizens under one roof through Citizen Facilitation Centres ◦ Promotion of academic research, development and innovation, and propagation of science culture in youth ◦ Accelerating technology transfer for communal benefits ◦ Landscaping and diagnostic study of Science and Technology

° University thesis database (Phd level), hi-tech equipment at universities and repository of information (database) has been updated

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	51.605	55.089	57.877	61.086
A03 OPERATING EXPENSES	22.457	23.396	25.736	28.309
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	-	0.600	0.684	0.780
A06 TRANSFERS	0.050	0.053	0.060	0.069
A09 PHYSICAL ASSETS	0.094	0.094	0.094	0.094
A13 REPAIRS AND MAINTENANCE	0.572	0.594	0.594	0.594
Development / Capital	1,080.000	610.000	510.143	603.064
Grand Total	1,154.778	689.826	595.189	693.996

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved governance	87.870	103.440	85.045	90.932
1.1 Improved policy, planning, budgeting and monitoring	87.870	103.440	85.045	90.932
Salary	51.605	55.089	57.877	61.086
Non Salary	23.173	24.737	27.168	29.846
Development / Capital	13.092	23.614	-	-
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	1,066.908	586.386	510.143	603.064
2.1 Improved capacity in science and technology and information technology	323.737	159.733	147.240	174.060
Development / Capital	323.737	159.733	147.240	174.060
2.2 Improved automation of public sector offices	601.991	324.543	201.069	237.693
Development / Capital	601.991	324.543	201.069	237.693
2.3 Technological Research and Development	101.180	47.110	109.817	129.819
Development / Capital	101.180	47.110	109.817	129.819
2.4 Enabling environment for local entrepreneurs in software application development	40.000	55.000	52.017	61.492
Development / Capital	40.000	55.000	52.017	61.492
Grand Total	1,154.778	689.826	595.189	693.996

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Improved governance						
1.1 Improved policy planning, budgeting and monitoring	1.1.1 ADP utilization	100%	50% ⁸	100%	100%	100%
Outcome 2. Enhanced access and exposure to advancement in science and information technology for improved efficiency						
2.1 Improved capacity in science and technology and information technology	2.1.1 Number of qualified individuals provided financial assistance	400	4	5	7	10
	2.1.2 Number of students trained in:					
	Virtual training	-	-	200	200	200
	IT centres	450	120	850	Directorate of IT to be merged with IT Board	
	S&T internship	15	15	50	80	100
	2.1.3 Number of trainings held					
	S&T	3	4	10	-	-
	IT	40	25	60	Directorate of IT to be merged with IT Board	
	2.1.4 Number of districts covered by Citizen Facilitation Centres	10	-	3	3	3
	2.1.5 Number of research proposals funded in Facilitation & Training Centre	5	8	Indicator discontinued (project closed)		
2.2 Improved automation of public sector offices	2.2.1 Number of districts computerized for tax records registration	Handed over to stakeholder	Handed over to stakeholder	Indicator discontinued		
	2.2.2 Completion of automation of Government departments'					
	Food	Handed over to stakeholder	Handed over to stakeholder	Indicator discontinued		
	Public Service Commission	100%	80%	100%	-	-
	Central Jail - Peshawar	100%	70%	100%	-	-
	Special Branch Police	100%	95%	100%	-	-
	Registration Deeds	Handed over to stakeholder	Handed over to stakeholder	Indicator discontinued		
	Arms Licenses Peshawar	60%	50%	80%	100%	-
	Traffic Control System	100% and Handed over to stakeholder	85%	100%	-	-
	MIS for Technical Institutions	80%	100%	Indicator discontinued		

⁸ ADP revised mid-year to nearly half of the original allocation due to resource constraint, resulting in underachievement in activities to be funded through the ADP.

DCM

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2015-16	2016-17	2017-18	2018-19
	E-showcasing of Regional Products and Services of KP	100% and Handed over to stakeholder	100% and Handed over to stakeholder	Indicator discontinued		
	Municipal Corporation Peshawar	50%	45%	100%	-	-
	Complaint Redressal System for Government	100%	80%	100%	-	-
	Interactive Web Portal for Government	100%	80%	100%	-	-
	2.2.3 Completion of facilitation centre to provide technical support to Government Departments & citizens	100%	70%	100%	-	-
	2.2.4 Completion of KP Security Solution (vehicle & personnel identification system at all entrances of Peshawar criminal database & access to police personnel, etc.)	50%	Discontinued	-	-	-
	2.2.5 Open Wi-Fi to be installed in public sector universities	-	-	100%	-	-
2.3 Technological Research and Development	2.3.1 Number of universities supported for undertaking R&D	1	4	6	8	8
	2.3.2 Number of trainings held for HRD through transfer of technology	3	2	Indicator discontinued (project closed)		
	2.3.3 Number of research studies conducted	7	10	11	12	15
	2.3.4 Number of universities' records maintained in the database	14	5	18	20	32
	2.3.5 Number of business plans supported under "Promotion of S&T in KP" project	5	2	12	5	6
	2.3.6 Completion of prototype/piloting projects					
	Alternative Energy Resources Construction Preliminary Prototype	60%	70%	100%	-	-
	Health Molecular Lab setup at Institute of Basic medical sciences	60%	90%	100%	-	-
	Pharmacy Preparation of Nano Pharmaceuticals	60%	90%	100%	-	-
	Chemical science - preparation of Multipurpose Nonporous Polymers	60%	0%	100%	-	-
	Material Science - Transition Metals and Rare Earth Doped Nano Material for Potential Application in Oars,	60%	80%	100%	-	-

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Telecom Live Cell Imaging and Cancer Dosimetry					
2.4 Enabling environment for local entrepreneurs in software application development	2.4.1 Number of basecamps to provide free IT support to local entrepreneurs	-	-	1	1	1
	2.4.2 Number of entrepreneurs registered with basecamp	-	-	50	100	150

Sports, Culture, Tourism, Archaeology, Museums and Youth Affairs Department

Vision of the Department

“A vibrant sector and healthy, productive youth contributing to the socio-economic development of the Province. Establishing an adequate institutional framework for protecting and promoting language, art and culture of the Province.”

Policy

- Develop and implement tourism and youth policies
- Provision of facilities and infrastructure at the grassroots level through development of a PPP framework for increased private sector investment in Khyber Pakhtunkhwa tourism sector
- Ensure PKR 50 billion investment (domestic and foreign) in the provincial tourism sector over the medium term
- Develop modern and improved infrastructure at the tehsil level including multi-purpose gymnasium halls aimed at promoting regional/traditional and mainstream sports
- Promote positive values among the educated youth of Khyber Pakhtunkhwa in order to channelize their potential towards meaningful and progressive programs
- Establish a quality assurance regime in the Province and ensure compliance in the short-to-medium term and achieve global service standards in the long term
- Promoting language, art & culture of the Province

Departmental Outcome(s) and Output(s)

Outcome(s)	Output(s)
1. Effective governance for better service delivery	1.1 Improved policy, planning, budgeting and monitoring
2. A viable tourism industry projecting a positive image of the Province with effective socio-economic development	2.1 Increased tourism through enriched services and increased awareness
	2.2 National heritage preserved
	2.3 Improved sector regulation
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the Province	3.1 Increased equitable access to sports and recreational facilities/opportunities
	3.2 Youth engaged in constructive activities
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	4.1 Promotion and preservation of language, art, and culture

Strategic Overview

According to a report of the World Tourism Organisation, 75% of Pakistan’s tourism potential is located in the Province of Khyber Pakhtunkhwa. The Department of Sports, Culture, Tourism, Archaeology, Museums and Youth Affairs aims to develop the tourism industry of the Province while protecting and promoting the scenic beauty and cultural and archaeological heritage. Tourism related activities are implemented by the Tourism Corporation which is an attached autonomous unit of the

Department. Tourism Corporation meets its expenditures through its own revenues as well as an endowment fund provided through the Department's development budget. The archaeological and historic treasures that also form a part of the rich culture of Khyber Pakhtunkhwa are maintained in museums under the Directorate of Archaeology and Museums. Besides, excavation, exploration and conservation of archaeological sites such as Gor Kathri and Takht Bhai are carried out by the Directorate of Archaeology. The Department also strives to develop the youth of the Province. During 2014-15, the administrative control of the Directorate of Culture has been transferred to this department from Information and Public Relations Department.

Key Reforms Initiative(s)

- Sports Stadiums at each Tehsil Headquarter
- Development of Gabeen valley as a tourist resort
- Opening of Supat Lake/Meadows
- Development of Kumrat Valley as a tourist resort
- Log huts, restaurants and skiing facilities at Malamjaba, Swat
- Introduction of caravan/pod concept
- Opening of Batakundi tourist resort

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Tourism Policy launched by GoKP ◦ Youth Policy approved by Cabinet ◦ Under 23 Games held in 2016 for the first time in Khyber Pakhtunkhwa having participation from 5,500 athletes from all over Province ◦ All Pakistan Mega Challenge Competition held by Youth Affairs having participation from all universities of Pakistan ◦ Malamjaba resort leased to private sector for PKR 12 million per annum to be revised every 3 years ◦ 70% work on Batakundi resort completed ◦ Shandur and Kalash events held 	<ul style="list-style-type: none"> ◦ Promotion of sports, tourism, youth affairs and archaeology at the grass-root level ◦ Promotion of culture through national and international events ◦ Establishment of Youth Development Centers in all districts in a phased manner ◦ Public Private Partnership for development and operationalisation of tourism sites

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	204.456	192.170	197.640	203.914
A03 OPERATING EXPENSES	72.006	79.248	87.173	95.890
A04 EMPLOYEES' RETIREMENT BENEFITS	-	-	-	-
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	107.502	206.972	235.948	268.981
A06 TRANSFERS	0.069	0.081	0.092	0.105
A09 PHYSICAL ASSETS	0.011	0.049	0.049	0.049
A13 REPAIRS AND MAINTENANCE	1.790	1.889	1.889	1.889
Development / Capital	1,377.532	3,113.010	2,603.411	3,077.612
Grand Total	1,763.366	3,593.419	3,126.202	3,648.440

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Effective governance for better service delivery	280.016	283.550	130.142	142.109
1.1 Improved policy, planning, budgeting and monitoring	280.016	283.550	130.142	142.109
Salary	62.994	38.915	40.364	42.036
Non Salary	77.022	77.710	86.388	96.067
Development / Capital	140.000	166.925	3.390	4.007
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	639.160	393.136	409.854	467.395
2.1 Increased tourism through enriched services and increased awareness	145.000	75.000	72.298	85.466
Development / Capital	145.000	75.000	72.298	85.466
2.2 National heritage preserved	399.372	238.228	279.042	314.222
Salary	81.746	88.535	90.197	92.092
Non Salary	12.450	11.938	13.089	14.361
Development / Capital	305.176	137.755	175.756	207.769
2.3 Improved sector regulation	94.788	79.908	58.515	67.707
Salary	7.704	8.614	8.829	9.075
Non Salary	1.084	1.093	1.198	1.312
Development / Capital	86.000	70.201	48.488	57.320
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	752.527	1,456.104	1,897.673	2,234.786
3.1 Increased equitable access to sports and recreational facilities/opportunities	692.527	806.103	1,495.749	1,759.654
Salary	35.150	39.191	40.675	42.380
Non Salary	39.145	46.094	51.954	58.582
Development / Capital	618.232	720.818	1,403.120	1,658.692
3.2 Youth engaged in constructive activities	60.000	650.001	401.923	475.132
Development / Capital	60.000	650.001	401.923	475.132
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	91.663	1,460.629	688.534	804.149
4.1 Promotion and preservation of language, art, and culture	91.663	1,460.629	688.534	804.149
Salary	16.862	16.915	17.574	18.331
Non Salary	51.677	151.404	172.522	196.592
Development / Capital	23.124	1,292.310	498.438	589.226
Grand Total	1,763.366	3,593.419	3,126.202	3,648.440

Key Performance Indicator(s) and Medium Term Target(s)⁹

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2015-16		2016-17	2017-18	2018-19	
Outcome 1. Effective governance for better service delivery							
1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Status of Tourism Policy	To be approved by the Assembly	Policy launched	Rules and procedures in place	All business brought under the rules and procedures	Implementation status reviewed	
	1.1.2 Status of Youth Policy	To be approved by the Assembly	Approved by Cabinet	Rules and procedures in place	All business brought under the rules and procedures	Implementation status reviewed	
	1.1.3 Status of Sports Policy	To be approved by the Assembly	Improvements made in 2009 Policy	Approved by Cabinet and notified	Rules and procedures in place	All business brought under the rules and procedures	
	1.1.4 Status of Culture Policy	To be approved by the Assembly	Bill presented to Assembly	Bill passed and Censor Board formulated	-	-	
	1.1.5 Status of Antiquities Act	All business to be brought under the rules & procedures mentioned in the policy	Amendment passed by Assembly	Rules and procedures implemented at grass-root level	-	-	
	1.1.6 ADP utilization		100%	78%	100%	100%	100%
Outcome 2. A viable tourism industry projecting a positive image of the Province with effective socio-economic development							
2.1 Increased tourism through enriched services and increased awareness	2.1.1 Number of tourism packages initiated	5	2	5	5	5	
	2.1.2 Number of people trained in hotel management and hospitality	Male	400	159	200	200	200
		Female	50	0	20	20	20
	2.1.3 Number of tourism promotional events held	40	6	20	20	20	
	2.1.4 Establishment of museums in divisional HQ (DI.Khan, Hazara & Kohat)	Established in one division	Land not yet acquired	Established in one division	Established in two division	Established in all three divisions	
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation /	20	3	2	2	2	

⁹ Performance information against output indicators 3.1.1-3.1.6 and 4.1.1-4.1.3 pertain to districts for devolved functions

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	preservation undertaken					
	2.2.2 Number of visitors to museums & archaeological sites	157,500	218,000	220,000	225,000	230,000
2.3. Improved sector regulation	2.3.1 Status of revision and implementation of rating formula	Revision & implementation	Revised and being vetted by Law Deptt	Revised formula implemented	-	-
	2.3.2 Number of registered tourism partners to date					
	Hotels	290	282	300	310	320
	Restaurants	260	298	310	320	330
	Travel agents & tour operators	940	1,051	1,100	1,150	1,200
	2.3.3 Revenue generated through Tourist Services Wing (In Million)	PKR 13	PKR 26	PKR 22	PKR 25	PKR 25
	2.2.4 Khyber Pakhtunkhwa 2013 Amendment Act, for;					
	Hotel & Restaurant	Implementation	Act approved and rules being drafted	Revenue mobilisation efforts implemented	-	-
	Travel Agency	Implementation				
	Tourist Guide	Implementation				
2.3.5 Mechanism for compliance to Hotel and Restaurant Act – Status	Monitoring framework developed and human resource mobilized -	Monitoring mechanism in place in divisions	14 monitoring visits	14 monitoring visits	14 monitoring visits	
Outcome 3. Socially responsible, productive, healthy and proactive youth contributing to the development of the Province						
3.1. Increased equitable access to sports and recreational facilities/opportunities	3.1.1. Number of sports complexes / stadiums improved	15	10	15	18	-
	3.1.2 Number of sports grounds established	30	24	9	20	21
	3.1.3 Number of sports associations provided sports equipment	28	7	10	10	10
	3.1.4 Number of sports associations provided financial grants	-	34	35	37	39
	3.1.5 Number of players provided free coaching/incentive					
	Male	300	800	950	1,040	1,100
	Female	120	450	500	700	800
	3.1.6 Number of sports tournaments held (National, Provincial, and Regional etc.)					
	Male	60	25	30	32	36
	Female	14	21	22	26	28
3.1.6 Number of coaching camps held						

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Male	8	8	9	10	12
	Female	8	8	8	9	10
3.2. Youth engaged in constructive activities	3.2.1 Number of Youth Development Centres/hostels established	-	1 YDC	7 YDC 6 hostels	10 YDC 10 hostels	9 YDC 12 hostels
	3.2.2 Number of youth / students benefitted through financial assistance	67	-	50	100	150
	Outcome 4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa					
4.1 Promotion and preservation of language, art, and culture	4.1.1 Number of cultural festivals/shows organized	40	169	40	40	40
	4.1.2 Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 6	PKR 105	PKR 30	PKR 15	PKR 15
	4.1.3 Cost of publication/printing of quality books (In Million)	PKR 3.5	PKR 3.1	PKR 3.5	PKR 3.5	PKR 3.5

Transport and Mass Transit Department

Vision of the Department

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

Policy

- To ensure safe, affordable, comfortable, reliable and time efficient transport system based on modern technology through institutional framework of Khyber Pakhtunkhwa Urban Mobility Authority (KPUMA) & Trans Peshawar
- To introduce new and improve existing public transport system in the Province and to meet the current requirements of modern transportation system, amendments in MVO 1965 and MVR 1969 are in persuasion.
- To effectively regularize Motor Vehicle Fitness Certification regime
- 3rd Party Liability/Insurance System Policy

Departmental Outcome(s) and Output(s)

Outcome(s)	Output(s)
1. To bring socio-economic development with respect to transport sector – transport used as tool of economic outreach	1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation 1.2 Improved policy, planning, budgeting and monitoring

Strategic Overview

The National Trade Investment Corridor Programme (NTICP) envisages two main arteries traversing Khyber Pakhtunkhwa to Afghanistan and Central Asian states on the one side and China, Kazakhstan and Kyrgyzstan on the other. The linking connectivity of Central Asian Region Economics Corridor (CAREC)'s Transport, Trade Facilitation, Energy and Trade Policy also prioritize Corridor 5 & 6 which passes the land locked Khyber Pakhtunkhwa. Strategically, the China-Pakistan Economic Corridor (CPEC) connecting Gwadar Port to China's north western regions shall also align a major shift in the transport sector dynamics in this Province bringing socio-economic impacts on the terror-hit southern areas. Inland Waterways Transportation (IWT) of Water & Energy section stresses of waterways development for double benefits of flood protection and navigation purposes. All NTICP, CAREC, CPEC, IWT needs systemic quantification and monitoring & evaluation of current traffic volume, prospect of economic & traffic growth, capacity to increase between economic and rail markets, potential to mitigate delays and hindrances under economic and financial sustainability.

Key Reforms Initiative(s)

- Computerization of Provincial Transport Authority (RTA) & Regional Transport Authority (RTAs)
- Khyber Pakhtunkhwa Mass Transit Act, Establishment of Mass Transit Authority and Peshawar Transport Company
- Institutional strengthening of the transport department and allied system

Key Reforms Initiative(s)

- Commercial Complex
- Circular Rail in Greater Peshawar & Inland Waterways Transportation as Alternative Mode for passenger & freight Transportation
- Transport Freight Stations
- Establishment of Transport Inspection Stations (TIS Static & TIS Mobile) i.e. Thirty Transport Inspection Stations for checking the motor vehicles fitness, route permits, licenses, laden weight, excise token, insurance

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Automation of Transport Department including Computerization of Route Permits & Motor Vehicles Fitness Certification. Management Information Cell-MIS has achieved 22 districts computerized for issuance of driving licences in Khyber Pakhtunkhwa ◦ Strengthening of VETS Peshawar and replication of VETS in D.I Khan, Mardan & Abbottabad ◦ A high level site selection committee for Peshawar truck terminal has identified proposed locations at Samar Bagh, Masho Gagar and Ternab whereas land purchase of one amongst the three sites is under process ◦ Feasibility study for Peshawar Mass Transit (BRT System) on Corridor-2 (GT-Jamrud Road) being in progress 	<ul style="list-style-type: none"> ◦ Promulgation of Khyber Pakhtunkhwa Urban Mobility Act ◦ Establishment of Peshawar Transport Company and Establishment of Khyber Pakhtunkhwa Urban Mobility Authority. ◦ Detailed Engineering Design & Construction Phase for BRT Project ◦ Introduction of Mass Transit System in Abbottabad and Mardan ◦ Formulation of Khyber Pakhtunkhwa Transport Infrastructure Policy on scientific lines ◦ Transport Planning & Traffic Engineering Unit's initiating Transit Oriented Development (TOD) Plan, Improved Road Networks, Better Traffic Management Plans & Systems, Standardizing the bidding procurement of construction work for BRT and running of Afghan Bus Service & monitoring & evaluating Bus service operations ◦ Introduction of e-challan and 10% incentive on the analogy of Traffic Police to Transport Department's staff ◦ Up-linking of remaining district offices with MIS Cell/ main database through Virtual Private Network ◦ Modernization and regulation of drivers' training schools ◦ Establishment of General Truck Terminal at Peshawar, DI Khan, and Havelian under China Pakistan Economic Corridor

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	167.790	170.473	176.078	182.525
A03 OPERATING EXPENSES	37.470	51.723	56.895	62.585
A04 EMPLOYEES' RETIREMENT BENEFITS	5.000	1.000	1.150	1.323
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	2.000	5.700	6.498	7.408
A06 TRANSFERS	0.100	0.250	0.285	0.325

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A09 PHYSICAL ASSETS	8.231	6.429	6.429	6.429
A13 REPAIRS AND MAINTENANCE	1.277	2.742	2.742	2.742
Development / Capital	234.000	6,176.000	5,164.991	6,105.772
Grand Total	455.868	6,414.317	5,415.068	6,369.108

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	455.868	6,414.317	5,415.068	6,369.108
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	328.406	6,226.472	5,275.335	6,211.658
Salary	118.453	132.183	136.342	141.125
Non Salary	34.425	43.834	47.594	51.757
Development / Capital	175.528	6,050.455	5,091.399	6,018.776
1.2 Improved policy, planning, budgeting and monitoring	127.462	187.845	139.733	157.451
Salary	49.337	38.290	39.736	41.400
Non Salary	19.653	24.010	26.405	29.054
Development / Capital	58.472	125.545	73.592	86.996
Grand Total	455.868	6,414.317	5,415.068	6,369.108

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. To bring the socio economic development with respect to transport sector/ transport used as tool of economic outreach						
1.1. Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulation	1.1.1 Completion of feasibility study & detailed design work for Mass Transit System in Peshawar	80%	80%	100%	-	-
	1.1.2 Completion of infrastructure development for Mass Transit System in Peshawar	20%	1%	50%	100%	-
	1.1.3 Establishment of Transport Planning & Traffic Engineering Unit - status	34%	10%	50%	100%	-
	1.1.4 Establishment of Peshawar Transport Company and Mass Transit Regulatory Authority - status	90%	1%	90%	100%	-
	1.1.5 Number of Motor Vehicle Fitness Certificates (Fresh)	-	55,335	65,000	70,000	75,000
	1.1.6 Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	PKR 33	PKR 33	PKR 35	PKR 38	PKR 40
	1.1.7 Number of vehicular emission testing done	125,000	74,762	95,000	1,00,000	110,000

DDN

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2015-16	2016-17	2017-18	2018-19
	1.1.8 Fee generated on account of route permits (in Million)	PKR 210	PKR 226	PKR 235	PKR 250	PKR 260
	1.1.9 Number of route permits (Fresh)	-	1,900	2,000	2,100	2,200
	1.1.10 Number of route permits (Renewed)	-	12,118	15,000	20,000	22,000
	1.1.11 Number of driving licenses issued	90,000	45,000	50,000	60,000	65,000
	1.1.12 Number of Goods Forwarding Agencies	-	2	10	20	25
	1.1.13 Number of licenses issued to Goods Forwarding Agencies	-	2	10	20	25
	1.1.14 Fee generated on account of registration of Goods Forwarding Agencies (in Million)	-	-	PKR 10	PKR 10	PKR 12
	1.1.15 Number of Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	-	-	15	15	20
	1.1.16 Number of licences issued to Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	-	-	10	15	20
	1.1.17 Fee generated on account of Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	-	-	PKR 10	PKR 15	PKR 20
	1.1.18 Number of authorized auto work shop issuing computerized fitness certificates (private sector)	-	-	10	15	20
	1.1.19 Fee generated on account of authorized auto work shop issuing computerized fitness certificates (private sector)	-	-	PKR 10	PKR 15	PKR 20
	1.1.20 Number of authorized rent a car/radio cab businesses (private sector)	-	-	20	30	35
	1.1.21 Fee generated on account of Authorized Rent A Car/Radio Cab Businesses (Private Sector)	-	-	PKR 25	PKR 35	PKR 40
	1.1.22 Number of E- Challan	-	-	10,000	15,000	20,000
	1.1.23 Fee generated on account of E-Challan	-	-	PKR 1	PKR 1.5	PKR 2
	1.1.24 Completion of Commercial Complex	-	-	10%	50%	100%
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	100%	38%	100%	100%	100%

GOVERNANCE



Department wise budget estimates for governance sector

	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
Establishment & Administration	2,835	3,552	3,814	4,107
Salary	1,282	1,619	1,681	1,752
Non Salary	1,554	1,933	2,133	2,356
Excise & Taxation	999	853	844	912
Salary	410	441	449	459
Non Salary	183	178	199	222
Development / Capital	406	234	196	231
Finance	238,988	279,020	290,081	318,504
Salary	2,392	1,496	1,526	1,561
Non Salary	200,235	242,011	262,388	284,799
Development / Capital	36,361	35,513	26,167	32,144
Home and Tribal Affairs	42,287	41,983	41,818	43,544
Salary	30,240	29,568	29,730	29,912
Non Salary	5,668	6,701	7,309	7,983
Development / Capital	6,379	5,714	4,778	5,649
Inter Provincial Coordination	40	44	47	50
Salary	26	30	31	33
Non Salary	14	14	16	17
Local Government Election and Rural Development	26,564	19,802	18,272	21,156
Salary	270	123	128	133
Non Salary	8,027	5,206	5,768	6,393
Development / Capital	18,266	14,473	12,375	14,629
Planning & Development	22,019	11,010	8,975	10,571
Salary	207	243	254	266
Non Salary	53	57	63	69
Development / Capital	21,759	10,710	8,658	10,235
Revenue & Estate	3,101	1,794	1,766	1,948
Salary	828	519	534	552
Non Salary	1,144	638	699	766
Development / Capital	1,129	637	533	630
Grand Total	336,832	358,059	365,616	400,792

Establishment and Administration Department

Vision

“Create, develop and manage competent human resource and achieve transparency and accountability in Government business”

Policy

- Government undertakes appropriate career planning exercise for the civil servants in order to improve the fast deteriorating levels of governance at all levels and ensure that the bureaucracy delivers the required services to all sections of the society effectively and efficiently
- Introduce minimum tenures for senior civil servant posts such as Federal and Provincial Secretaries, Chief Secretaries, Inspector General of Police and Deputy Inspector Generals of Police etc.
- Enhance access of information to the general public to the maximum extent feasible by reviewing and revising laws and regulations concerning confidentiality
- Give constitutional protection to public servants to perform their official functions and protect them against political interference
- Re-train the bureaucracy to meet new challenges
- Ensure time bound provision of services to citizens

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved governance and institutional capacity	1.1 Provision of policy formulation, implementation and administrative services
	1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants
	1.3 Robust oversight of Provincial and District governance
2. Capable, accountable, and responsive civil service	2.1 Human resource management policy and system established
3. Transparent and corruption free government	3.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill

Strategic Overview

Establishment and Administration Department has the mandate to effectively administer and control both human and physical resources pertaining to the Government. The Department is responsible for overseeing and controlling service matters of various groups/services, policies and reforms pertaining to human resource management, anti-corruption and litigation for and against Government in service matters. The Department is striving hard towards identification, training and placement of a skilled workforce through a fair, transparent and impartial manner. Also it makes efforts to stem out the

penetration of corruption and other undesirable activities from the system through efficient and effective accountability. The Department aims to ensure a fair and just treatment of all Government servants while safeguarding their rights and privileges.

Key Reforms Initiative(s)

- Performance Management & Reforms Unit
- Prevention of Conflict of Interest Bill

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Performance Management & Reforms Unit (PMRU) established ◦ Online File Tracking System established in all departments ◦ Decision dashboards established for Chief Minister, Chief Secretary and Secretaries ◦ Online performance monitoring of provincial departments through Key Performance Indicators (KPIs) on Output Based Budgeting have been enabled ◦ Online monitoring of all reform initiatives undertaken by the Provincial Departments have been enabled ◦ Quarterly analytical reports produced on the basis of data collected ◦ KPIs for District Performance Management Framework have been devised in consultation with the departments ◦ Data on around 170 KPIs is regularly uploaded on DPMF website by the districts ◦ Verification campaigns held to check authenticity of data ◦ Through DPMF; ◦ drastic reduction were observed in Polio refusal cases & polio cases ◦ 6,090 Kanals of government land was vacated from illegal occupancy ◦ Hundreds of anti-encroachment operations and removal of historic / permanent encroachments were successfully conducted ◦ Operations held against quacks, spurious drug dealers, illegal factories and over-priced retailers etc. ◦ KP Citizen's Portal launched featuring Complaint Management, Public Polling, and Public Announcements 	<ul style="list-style-type: none"> ◦ Officers/Officials encouraged to undergo trainings at domestic institutes and avail foreign scholarships ◦ Rationalization of policy for purchase of new vehicles ◦ Formulation of policy over creation of posts, except for completed developmental project ◦ Improvement in efficiency and service delivery of all the Government Guest Houses, Lodges, Rest Houses, Bungalows and Mehman Khanas ◦ Implementation of merit policy/rules for allotment of houses ◦ Framework for provision of one house to each Government servant on retirement

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES.	1,281.558	1,619.060	1,680.654	1,751.513
A03 OPERATING EXPENSES	1,346.665	1,438.785	1,582.664	1,740.930
A04 EMPLOYEES' RETIREMENT BENEFITS	0.200	0.200	0.230	0.265
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	44.548	352.198	401.506	457.717

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A06 TRANSFERS	48.593	50.713	57.813	65.907
A09 PHYSICAL ASSETS	0.212	0.224	0.224	0.224
A13 REPAIRS AND MAINTENANCE	113.431	90.518	90.518	90.518
Grand Total	2,835.207	3,551.698	3,813.608	4,107.072

Budget Estimates: By Outcome(s) & Output(s)¹⁰

Description	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved governance and institutional capacity	1,919.243	2,452.630	2,630.773	2,828.907
1.1 Provision of policy formulation, implementation and administrative services	1,313.699	1,785.641	1,923.665	2,076.497
Salary	480.126	551.117	570.009	591.748
Non Salary	833.573	1,234.524	1,353.656	1,484.748
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	605.544	666.989	707.108	752.411
Salary	366.318	404.791	419.099	435.546
Non Salary	239.226	262.198	288.009	316.865
1.3 Robust oversight of Provincial and District governance	-	-	-	-
(blank)	-	-	-	-
2. Capable, accountable, and responsive civil service	213.847	267.078	285.450	306.425
2.1 Human resource management policy and system established	213.847	267.078	285.450	306.425
Salary	171.179	226.205	240.584	257.155
Non Salary	42.668	40.873	44.866	49.269
3. Transparent and corruption free government	539.037	653.126	708.707	772.059
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	539.037	653.126	708.707	772.059
Salary	163.389	322.880	333.548	345.808
Non Salary	375.648	330.246	375.159	426.251
Grand Total	2,672.127	3,372.834	3,624.930	3,907.391

¹⁰ Charged expenditures are not included in any outcomes/outputs

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Improved governance and institutional capacity						
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 Policy references disposed against the referred cases	100%	99%	100%	100%	100%
	1.1.2 Average lead time in recruitment (days)	230	240	220	210	210
	1.1.3 Promotion of ministerial staff (from junior clerk to senior private secretary)	100%	100%	100%	100%	100%
	1.1.4 Monetization Policy (Transport) – Status	Approved & Implemented	-	Approved & Implemented		
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1.2.1 Protocol events managed against requests received	100%	100%	100%	100%	100%
	1.2.2 Revenue generation from auction of vehicles (In Million)	Subject to identified excess/condemned vehicles	7.531	72.60	79.86	85.00
	1.2.3 Number of Government servants provided accommodation	100	115	145	170	220
1.3 Robust oversight of Provincial and District governance	1.3.1 KP Citizen Portal					
	Citizen registered	-	24,487	As per actual		
	Complaint logged	-	11,114			
	Complaint resolved	-	7,919			
	1.3.2 Number of Districts monitored under DPMF	-	25	25	25	25
	1.3.3 Number of Provincial Departments monitored under PDMF	-	31	31	31	31
	1.3.4 Number of initiatives undertaken under e-governance	-	14	As per actual		
	1.3.5 Status of Reform Initiatives in Provincial Department					
	In process	-	194	As per actual		
	Completed	-	121 (7 ongoing)			
1.3.6 Number of Districts with GIS facility installed	-	7	14	20	25	
Outcome 2. Capable, accountable, and responsive civil service						
2.1 Human resource management policy and system established	2.1.1 Number of exams/tests conducted	112				
	2.1.2 Number of persons interviewed	5,710				
	2.1.3 Number of persons trained	488	345	450	450	450
	2.1.4 Number of courses conducted	15	8	15	15	15
Outcome 3. Transparent and corruption free government						
3.1 Implementation of Ehtesab Commission Act	3.1.1 Disposal of					
	General complaints	35%	19.13%	40%	60%	60%
	Inquiries	25%	17.36%	30%	50%	50%
	Registered cases	35%	29.44%	35%	55%	55%
	Court cases	45%	15.21%	45%	45%	45%

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Output(s) and Conflict of Interest Bill	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2015-16	2016-17	2017-18	2018-19
	3.1.2 Recoveries against detected losses	70%	74.14%	80%	80%	80%
	3.1.3 Number of anti-corruption reports published	1	none	1	1	1
	3.1.4 Reduction in back-log cases	60%	32.21%	50%	50%	50%
	3.1.5 Average case settlement time (Days)	50	60	50	50	50
	3.1.6 Number of inspections conducted	200	317	200	200	200
	3.1.7 Cases disposed against complaints received	35%	26.43%	40%	50%	50%
	3.1.8 Conflict of Interest Bill - Status	Enactment of the bill	In Process	Enactment of the Bill		

Excise and Taxation Department

Vision of the Department

“To be a modern, progressive, effective and credible organization for optimizing revenue collection by providing quality service to the tax payers and promoting compliance with tax and related laws and thus enhance the capability of the tax system to collect due taxes through application of modern techniques, providing tax payers assistance and by creating a motivated, satisfied, dedicated and professional workforce”

Policy

- Mobilize fiscal resources through equitable and taxpayer-friendly taxation and customer facilitation, plug in leakages, expand tax base, and rationalize tax rates
- Transform human resource into professionally sound, motivated team, committed to dispense public friendly services and be a semblance of good governance
- Create tax-paying culture, build public trust
- Improve departmental image
- Speedy grievance handling and complaint management
- Improve sharing and dissemination of information
- Sensitize the staff through provision of incentives against performance
- HR at the central stage of the reform initiatives
- Build and strengthen research capability
- Motivate & provide enabling environment to human resource of Excise and Taxation Department
- Utilization of modern I.T system for facilitating and enabling tax payers more effectively for computation of tax liability
- Eradicate narcotics substances from Khyber Pakhtunkhwa

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Targeted excise and taxation collection for enhanced fiscal space	1.1 Effective assessment and collection of government taxes
	1.2 Establishment of client friendly environment for better service delivery
2. Improved governance	2.1 Improved policy, planning, budgeting and monitoring
	2.2 Strengthened institutional capacities

Strategic Overview

The Excise and Taxation Department collects all Provincial taxes except the land revenue and Abiana. Mission of the Department is to significantly improve provincial tax collection by broadening the tax base through efficient and client-friendly collection, identification of new areas for levying tax by employing modern research and analysis and abolition of non-productive taxes. The devolved subject of sales tax on services involves registration, enrolment, tax collection management, IT systems

management and auditing. In order to effectively perform that function, the chain of command is being strengthened with more robust jobs assignment; and outsourcing of certain functions. Property tax another major source of revenue involves preparation of demand registers, issuance of notices, recovery of arrears and penal proceedings. Assessment of due tax, tax payer facilitation and deposit of tax receipts on account of motor vehicles registration and yearly token tax makes up the major activities under this head. Other collection areas are tax on professions, trades, callings, excise duty on spirits, tobacco development cess and hotel bed tax, which are equally prioritized to tap maximum revenue potential.

Key Reform Initiative(s)

- Enforcement and collection of Infrastructure Development Cess
- Reformed Motor Vehicle Taxation Rules, 2015 have been framed and forwarded for vetting
- Independent operations of web-based vehicles registration and taxation system in twenty (20) Districts of the Province
- Comprehensive Narcotics law finalized and ready for placement before Assembly

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Number of registered taxpayers increased from 1,206 to 1,878 ◦ Sales tax collection to the tune of approximately PKR 8 Billion ◦ Contribution of newly registered taxpayers is PKR 629 million ◦ An online recovery dashboard has been established for top management to monitor tax collection and recovery on daily basis 	<ul style="list-style-type: none"> ◦ Further expansion of Infrastructure Development Cess ◦ Establishment of IT Company owned by Excise, Taxation & Narcotics Control Department on analogy of PRAL ◦ Establishment of new Tax Facilitation Centres (Motor Vehicles) ◦ Establishment of Anti-Narcotics Force

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	410.296	441.048	449.269	458.643
A03 OPERATING EXPENSES	99.496	92.484	101.732	111.906
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	75.000	81.500	92.910	105.917
A06 TRANSFERS	0.200	0.190	0.217	0.247
A09 PHYSICAL ASSETS	3.144	0.055	0.055	0.055
A13 REPAIRS AND MAINTENANCE	4.675	4.033	4.033	4.033
Development / Capital	406.000	234.000	195.694	231.339
Grand Total	998.811	853.310	843.910	912.140

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Targeted excise and taxation collection for enhanced fiscal space	660.275	580.186	460.537	485.581
1.1 Effective assessment and collection of government taxes	349.275	393.686	380.509	390.977
Salary	285.546	328.317	333.466	339.318
Non Salary	38.729	42.869	47.043	51.659
Development / Capital	25.000	22.500	-	-
1.2 Establishment of client friendly environment for better service delivery	311.000	186.500	80.028	94.605
Development / Capital	311.000	186.500	80.028	94.605
2. Improved governance	338.536	273.124	383.373	426.559
2.1 Improved policy, planning, budgeting and monitoring	338.536	273.124	383.373	426.559
Salary	124.750	112.731	115.802	119.325
Non Salary	143.786	135.393	151.905	170.499
Development / Capital	70.000	25.000	115.666	136.735
2.2 Strengthened institutional capacities	-	-	-	-
Development / Capital	-	-	-	-
Grand Total	998.811	853.310	843.910	912.140

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Targeted excise and taxation collection for enhanced fiscal space						
1.1 Effective assessment and collection of government taxes	1.1.1 Tax Assessment Reports prepared and shared at all levels	95%		95%	96%	98%
	1.1.2 Revenue collected from Sales Tax on Services (In Million)	PKR 14,000	PKR 8,000	PKR 10,000	PKR 12,000	PKR 14,000
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	PKR 647	PKR 770	PKR 1,000	PKR 1,100	PKR 1,200
	1.1.4 Revenue collected from Motor Vehicles Registration tax and Token Tax (In Million)	PKR 1,139	PKR 1,139	PKR 1,252	PKR 1,378	PKR 1,515
	1.1.5 Revenue collected from Provincial Excise Duty (In Million)	PKR 38	PKR 38	PKR 42	PKR 46	PKR 51
	1.1.6 Revenue collected from tax on trade, calling and profession (In Million)	PKR 265	PKR 250	PKR 264	PKR 270	PKR 280
	1.1.7 Revenue collected from Tobacco Development Cess (In Million)	PKR 634	PKR 300	PKR 697	PKR 720	PKR 750
	1.1.8 Independent Survey of Taxable Units and assessment	40%				
1.2 Establishment	1.2.1 Completion of excise facilitation centre in 4 Districts	75%	In progress	100%	-	-

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
of client friendly environment for better service delivery	1.2.2 Completion of excise facilitation centres in 3 districts (Phase-II)	25%	-	-	50%	100%
	1.2.3 Completion of improved one-window operation for motor vehicles in 3 district offices	50%	Contracted	Operational		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Revision/updating of tax related laws and its implementation ¹¹	Rules updated	Rules Updated	Other Rules identified for updation and implementation		
	2.1.2 Establishment of Excise and Taxation Check Post at SherGarh, Mardan	75%	Check Post established	Check Post operationalized		
	2.1.3 ADP utilization	100%	7%	100%	100%	100%
2.2 Strengthened institutional capacities	2.2.1 Number of officials trained in excise and taxation procedures	150				
	2.2.2 Status of Economic/Tax Advisory Cell	Posting of staff	Recruitment in progress	Recruitment completed and fully functional		
	2.2.3 Computerization of Property Tax Record (Revision)	50%	Integration of database in progress	Fully updated and integrated		
	2.2.4 Establishment of Anti-Narcotics Force in KP	40%	Narcotics law being vetted	Promulgation of Narcotics law	Establishment of Anti-Narcotics Force	

¹¹ Revised indicator: nomenclature of the indicator changed

Finance Department

Vision of the Department

“Attainment of a secure, just and prosperous society through socio-economic and human resource development, creation of equal opportunities, good governance and optimal utilization of resource in a sustainable manner”

Policy

Policy oversight over the following functions:

- Management of public funds
- Framing of financial rules for guidance of departments
- Supervision of accounts of provincial departments
- Floatation and administration of provincial loans
- Examination and advice on matters affecting directly or indirectly the finances of the Province
- Administration of emoluments, pensions and allowances
- Administration of public revenue
- Communication of financial sanctions
- Examination of all proposals for the increase or reduction of taxation
- Improved budget transparency and accessibility measures

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	1.1 Participative, strategic, results oriented and accountable budgeting
	1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery
	1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space
	1.4 Transparent, secure and profitable investment
	1.5 Improved processes for sustainable pension payments to provide better services to senior citizens
	1.6 Targeted subsidies for poverty reduction
	1.7 Better debt management for sustainable fiscal space

Strategic Overview

Finance Department is the focal point of Public Financial Management cycle in the Province, which includes all components of the Province's budget process - both upstream (including strategic planning, medium term budgetary framework, annual budgeting) and downstream (including revenue management, procurement, control, accounting, reporting, monitoring and evaluation, audits and oversight). Sound systems of PFM are important for democratic governance, macro-economic stability, effective use of available resources and poverty reduction. A sound PFM system is a precondition for making it possible to effectively channel resources to service delivery e.g. basic education and health services.

The Provincial Government of Khyber Pakhtunkhwa fully cognizant of the significance of effective PFM systems embarked upon significant PFM reforms. These reforms initiatives are wide ranging and are in consonance with international best practices. A PFM Reforms Oversight Committee at the highest strategic level has been constituted, aimed at providing greater legitimacy and institutionalization of these reforms.

Key Reforms Initiative(s)

- Public Expenditure and Financial Accountability (PEFA) assessment being undertaken
- Strengthening and roll out of Internal Audit
- Capacity building of Finance Department
- Improved budget transparency
- Deepening of Revenue Receipts Audit in collaboration with Auditor General Of Pakistan
- Improved budget execution reporting

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Legislative framework for effective fiscal management at local government levels established ◦ Draft PFM Reform Strategy developed ◦ Designed consensual multi-factored PFC Award ◦ Formulation of Forward Budget Estimates (FBEs) and Medium Term Fiscal Framework for a period of 3 years (2016-19) ◦ Pre budget hearings held with all line departments ◦ Pre-budget <i>Jirga</i> with academicians, civil society, commerce and industry representatives, district and provincial public representatives held ◦ Output Based Budget of 32 departments prepared, bringing together financial and non-financial information and linking spending with departmental/sectoral priorities ◦ Launched the District Governance and Community Development Programme in six districts of Malakand Division ◦ Citizen's Budget for 2016-17 ◦ Improvement in budget transparency baseline score i.e., 3% ◦ Greater accessibility to and timely release of budget call circular 	<ul style="list-style-type: none"> ◦ Improvement in targeted PEFA indicators ◦ DeMPA Assessment for the Province ◦ Approval and implementation of integrated PFM Reform Strategy ◦ Effective preparedness for 8th NFC Award ◦ Establishment of PFC Secretariat and strengthening of fiscal transfers regime ◦ Improved online budget execution reporting i.e., in year, mid-year and year-end reporting ◦ Austerity and economy measures ◦ Standardization and costing of service delivery in at least the major spending departments

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	2,392.148	1,496.183	1,526.358	1,561.030
A02 PROJECT PRE-INVESTMENT ANALYSIS	0.001	0.001	0.001	0.001
A03 OPERATING EXPENSES	5,212.233	16,279.393	17,617.102	19,067.773
A04 EMPLOYEES' RETIREMENT BENEFITS	32,669.947	35,983.271	41,380.762	47,587.876
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	105,898.697	126,704.217	134,041.506	141,860.127
A06 TRANSFERS	6.071	40.020	45.623	52.010
A07 INTEREST PAYMENT	13,000.000	13,000.000	14,300.000	15,730.000
A08 LOANS AND ADVANCES	80.000	80.000	88.000	96.800
A09 PHYSICAL ASSETS	1.381	5.559	5.559	5.559
A10 PRINCIPAL REPAYMENTS OF LOANS	29,910.000	25,910.000	28,501.000	31,351.100
A11 INVESTMENT	13,400.000	24,000.000	26,400.000	29,040.000
A13 REPAIRS AND MAINTENANCE	6.389	8.199	8.199	8.199
Development / Capital	36,361.330	35,513.000	26,166.941	32,143.632
Grand Total	238,988.197	279,019.843	290,081.052	318,504.107

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	238,988.197	279,019.843	290,081.052	318,504.107
1.1 Participative, strategic, results oriented and accountable budgeting	2,171.412	1,384.252	1,413.444	1,459.053
Salary	2,010.404	1,083.540	1,094.916	1,107.988
Non Salary	146.008	289.153	318.528	351.065
Development / Capital	15.000	11.559	-	-
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	123,779.133	155,540.518	157,697.507	169,426.056
Salary	-	-	-	-
Non Salary	103,643.802	134,740.518	142,469.950	150,682.143
Development / Capital	20,135.331	20,800.000	15,227.557	18,743.913
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	13,785.627	13,909.855	11,270.748	13,723.500
Salary	381.744	412.643	431.442	453.041
Non Salary	101.884	175.679	197.869	222.958
Development / Capital	13,301.999	13,321.533	10,641.437	13,047.501
1.4 Transparent, secure and profitable investment	13,400.000	24,000.000	26,400.000	29,040.000
Non Salary	13,400.000	24,000.000	26,400.000	29,040.000
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	37,013.025	40,931.218	46,796.553	53,545.373
Non Salary	36,993.025	40,905.310	46,795.005	53,543.543

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Development / Capital	20.000	25.908	1.548	1.830
1.6 Targeted subsidies for poverty reduction	5,789.000	4,254.000	3,602.400	4,119.228
Non Salary	2,900.000	2,900.000	3,306.000	3,768.840
Development / Capital	2,889.000	1,354.000	296.400	350.388
1.7 Better debt management for sustainable fiscal space	43,000.000	39,000.000	42,900.400	47,190.896
Non Salary	43,000.000	39,000.000	42,900.400	47,190.896
Grand Total	238,988.197	279,019.843	290,081.052	318,504.107

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens						
1.1 Participative, strategic, results oriented and accountable budgeting	1.1.1 Budget Strategy Papers approved by the Cabinet	2	2	2	2	2
	1.1.2 Communication of ceilings to departments along with integrated BCC	100%	100%	100%	100%	100%
	1.1.3 Compliance with indicative budgetary ceilings	90%	70%	90%	95%	100%
	1.1.4 Compliance to Integrated Budget Call Circular	80%	40%	60%	75%	90%
	1.1.5 Number of districts implementing MTBF/OBB ¹²	6	In progress in 02 districts	6	12	16
	1.1.6 Number of Pre-budget Jirga arranged (Provincial)	2	1	2	2	2
	1.1.7 Aggregate expenditure outturn compared to original approved budget	<5%	PEFA being conducted	Targets to be set in light of PEFA		
	1.1.8 Composition of expenditure outturn compared to original approved budget	<10%	PEFA being conducted	Targets to be set in light of PEFA		
	1.1.9 Budget Rules, guidelines, and PFM Manual updated	Budget Rules for LGs	Budget Rules notified	Implementation		
	1.1.10 Improvement in Budget Transparency Review/Open Budget Survey score	55	54	60	65	70
1.2 Statutory Provincial Finance	1.2.1 Consensual multi-factored PFC Award	PFC Award	New Award recommended by PFC	Implementation and review	Annual Review	Annual Review

¹² Medium Term Budgetary Framework/Output Based Budget

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1.2.2 Development budget devolved to districts	30%	30%	30%	30%	30%
	1.2.3 Pre-budget review sessions (days)	2	2	2	5	5
	1.2.4 Number of districts undertaking needs assessments	6	6	12	18	25
	1.2.5 Improvement in expenditure tracking at service delivery units in primary health and education	5%	Facility level budgeting in 06 districts in Health Sector in process	Facility level budgeting in all districts in health sector	Survey in 01 additional sector	Facility level budgeting in 06 district in additional sector
	1.2.6 Ratio of non-salary budget to total current revenue budget	42%	41%	42%	43%	44%
	1.2.7 Lump sum Allocations to Districts/Local Councils (In Billion) ¹³	PKR 1.70	PKR 3.00	PKR 6.3	PKR 6.3	PKR 6.3
	1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1.3.1 Provincial tax to GDP ratio	Baseline established	GDP being calculated	Baseline established	0.5%
1.3.2 % of non-tax revenues to total provincial revenues		58%	44%	45%	47%	50%
1.3.3 Number of PEFA indicators improved by one grade		PEFA Report	PEFA assessment being in progress	PEFA Report	3	6
1.3.4 Reflection of donors funds in government budget		100%	48%	60%	75%	100%
1.3.5 Number of departments having Internal Audit Cells established		6	6	8	10	12
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	PKR 99.60	PKR 88.5	PKR 98.0	PKR 108	PKR 119
	Return (In Billion)	PKR 8.96	PKR 9.3	PKR 10.0	PKR 11.0	PKR 12.0
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	1.5.1 Revised Pension Rules for better senior citizens' facilitation	Status awaited	-			
	1.5.2 Accumulative efficiency gains through pension audit (In Million)	PKR 200				
	1.5.3 Actuarial reports on pension sustainability	Status awaited	-			
1.6 Targeted subsidies for	1.6.1 Subsidy on wheat (In Billion)	PKR 2.90	PKR 2.90	PKR 2.90	PKR 2.90	PKR 2.90

¹³ Including E&SE Conditional Grants, Grant for Emergency Medicines in BHUs, Grant for M&R of WSS, M&R of Roads and Buildings etc.

DFL

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
poverty reduction						
1.7 Better debt management for sustainable fiscal space	1.7.1 Number of Debt Management Performance Assessment (DeMPA) indicators improved	Baseline Established	DeMPA awaited	Baseline Established	2	5

Home and Tribal Affairs Department

Vision of the Department

“Create peace and tranquillity so that related Provincial departments and agencies can achieve the pre-determined objectives efficiently and effectively and thus move towards a civilized and welfare society where in the citizens enjoy their fundamental rights”

Policy

- To ensure every citizen is equal before law
- To ensure every citizen is under equal protection of law
- To ensure access to justice and fair trial
- Transform the police into an effective and efficient force by equipping it with state-of-the-art weapons and technology
- Establish model police units with sophisticated investigations, forensic and community policing skills
- Strengthen the prosecution service to the international standards
- Foster greater liaison through Citizen Police Liaison Committees (CPLCs) in all major cities of the Province to increase interaction of police and citizens and thus promote concept of community policing
- Introduce new prisons management and correctional services
- Introduce efficient complaints management information regime
- Improve gender sensitivity by making police processes more women-friendly
- Strengthen and integrate Public Safety and Police Complaints Commissions at Provincial, regional and district levels
- Ensure functional specialization in the police

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved governance & security oversight	1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services
2. Safety of life and property	2.1 Observe transparency and accountability in police through strengthening of community voice
	2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism
	2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners
	2.4 Improved prosecution services
	2.5 Provision for improved security
	2.6 Improved investigative services
	2.7 Creating sensitivities for ethical values and welfare services
	2.8 Traffic management and safer road use

Strategic Overview

The Home and Tribal Affairs Department occupies a central position regarding law and order issues of the Province. It is the supreme policy making body for peace building and rule of law. It is the parent body for Police, Prisons, Prosecution, Probation and Reclamation and Civil Administration at divisional and district level. Historically, Home and Tribal Affairs Department has played a strategically important role in maintaining law and order and giving policy directions to its implementing arms.

In the changed security paradigm, the Home Department has responded with unflinching commitment and has taken a strategic approach. In order to cope with these challenges, the Police Department has been transformed into a modern fighting force having its own specialized combat, intelligence and investigation departments in the shape of Counter Terrorism Department (CTD), Elite Force and Rapid Response Force. Similarly, new Prison Security Force introduced to deal with the heightened scale of threats. The Prosecution Department is also being remodelled and strengthened to effectively meet the challenges of the day. The Home Department maintains a close liaison with the Armed Forces and other paramilitary forces to combat the menace of terrorism, kidnapping for ransom, extortion and suicide attacks. Through these collective and concerted efforts, the parallel administration of the extremists has been dismantled in settled districts.

Key Reforms Initiative(s)

- Strengthening of coordination mechanisms between Police and Prosecution for robust court trials
- Training and capacity building of staff for better service delivery
- Women Desk/Counters at Police Stations
- Special inspections of Police Stations to eradicate Thana Culture
- Model Police Stations
- Counter Terrorism Department
- Raising of Canine Units
- Prosecution Information Management System
- Alternate Dispute Resolution Mechanism
- Safe City Initiative
- High Security Prisons
- Prison Security Force
- Forensic Labs
- School of Investigation
- School of Intelligence
- Legal actions against corrupt police officials
- Police Assistance Lines
- Police Access Service
- Prosecution Training Management Service and Prosecution Coordination Unit
- School of Public Disorder Management
- Cooperation for Peace Building Conflict Resolution and Research & Development

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Model Police Stations established ◦ Refresher training on coordination for Police and Prosecution conducted ◦ Notification for guidelines for Prosecutors ◦ Starting up of Model units for Prosecutors in District Mardan ◦ Public awareness about working of Prosecutors through electronic media 	<ul style="list-style-type: none"> ◦ Training of Watch & Ward Staff ◦ Shifting of prisoners/militants from other jails to high security jails ◦ Prosecution Management and Information System up-gradation and testing of PMIS ◦ Pre-service trainings ◦ Construction of Prosecution Academy, Khyber Pakhtunkhwa ◦ Extension of Model Police Stations ◦ High Security Jails

<ul style="list-style-type: none"> ◦ Construction of High Security Prison at Mardan at a cost of PKR 781 Million completed and made functional ◦ Establishment of Women Jail in District Jail Timergara (Lower Dir) in cooperation with Pakistan Bait-ul-Mal 	<ul style="list-style-type: none"> ◦ Establishment of State-of-the-Art Forensic Lab at Peshawar ◦ Prison Management Information System/Bio-Metric verification system for prisoners at Bannu and D.I Khan prisons ◦ Rehabilitation of probationers and conflict victims: de-radicalization programs, establishment/improvements of Rehabilitation Centres, Directorate of Reclamation and Probation, and support to conflict victims ◦ Establishment of School of Traffic Management, School of Telecommunication, School of Investigation, and School of Intelligence ◦ Establishment of Police Data Centre at ◦ Central Police Office ◦ Establishment of Inspectorate of Explosives and Provision of Explosive Detection System and EOD Equipment etc. ◦ Establishment of Cyber Crime Wing and Financial Crime Unit in Investigation HQ ◦ Establishment of Information Centres & Litigant/Witness Centres and Installation of Automated Case Management System in selected court houses in KP ◦ Establishment of Citizen-Police Liaison Committee Centres at District Level ◦ Development and Implementation of Community and Gender Responsive Policing initiatives
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Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	30,239.570	29,568.483	29,729.989	29,911.600
A03 OPERATING EXPENSES	4,523.644	4,908.161	5,398.977	5,938.875
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	844.083	813.799	927.731	1,057.613
A06 TRANSFERS	24.660	25.841	29.459	33.583
A09 PHYSICAL ASSETS	87.950	755.900	755.900	755.900
A13 REPAIRS AND MAINTENANCE	188.091	197.367	197.367	197.367
Development / Capital	6,378.781	5,713.765	4,778.423	5,648.793
Grand Total	42,286.779	41,983.316	41,817.846	43,543.731

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved governance & security oversight	10,154.948	5,853.277	6,095.875	6,494.634
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	10,154.948	5,853.277	6,095.875	6,494.634
Salary	4,841.488	3,549.863	3,569.433	3,591.641
Non Salary	3,488.386	1,143.445	1,276.106	1,424.913
Development / Capital	1,825.074	1,159.969	1,250.336	1,478.080
2. Safety of life and property	32,131.831	36,130.039	35,721.971	37,049.097
2.1 Observe transparency and accountability in police through strengthening of community voice	60.510	78.525	48.667	50.747
Salary	46.293	42.963	44.467	46.196
Non Salary	4.217	3.882	4.201	4.551
Development / Capital	10.000	31.680	-	-
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	146.761	147.724	64.092	67.709
Salary	44.618	52.199	53.927	55.912
Non Salary	2.143	2.274	2.486	2.719
Development / Capital	100.000	93.251	7.679	9.077
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2,675.260	2,697.567	2,894.426	3,202.021
Salary	852.474	978.231	989.191	1,001.626
Non Salary	560.955	563.575	618.896	679.755
Development / Capital	1,261.831	1,155.761	1,286.339	1,520.641
2.4 Improved prosecution services	329.119	402.288	427.391	456.166
Salary	300.360	378.185	400.960	427.175
Non Salary	28.759	24.103	26.431	28.991
Development / Capital	-	-	-	-
2.5 Provision for improved security	25,221.131	28,752.767	28,464.353	29,375.175
Salary	20,909.358	21,171.878	21,249.831	21,336.240
Non Salary	1,287.098	4,663.206	5,053.140	5,483.867
Development / Capital	3,024.675	2,917.683	2,161.381	2,555.068
2.6 Improved investigative services	2,681.238	2,633.426	2,685.866	2,740.951
Salary	2,421.166	2,373.388	2,394.946	2,419.387
Non Salary	220.072	230.038	251.328	274.761
Development / Capital	40.000	30.000	39.592	46.803
2.7 Creating sensitivities for ethical values and welfare services	387.423	585.784	275.665	281.715
Salary	249.736	250.955	253.807	257.048
Non Salary	20.486	12.408	13.591	14.893
Development / Capital	117.201	322.421	8.268	9.773

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
2.8 Traffic management and safer road use	630.389	831.958	861.512	874.612
Salary	574.077	770.821	773.428	776.374
Non Salary	56.312	58.137	63.256	68.888
Development / Capital	-	3.000	24.828	29.351
Grand Total	42,286.779	41,983.316	41,817.846	43,543.731

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Improved governance and security oversight						
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1.1.1 Number of Plans prepared, implemented or renewed					
	Security Plans	6 regular + adhoc				
	Contingency/Backup Plans	6 regular + adhoc and District Contingency Plans by DPOs	6 regular + adhoc and District Contingency Plans by DPOs	6 regular + adhoc and District Contingency Plans by DPOs	6 regular + adhoc and District Contingency Plans by DPOs	6 regular + adhoc and District Contingency Plans by DPOs
	Counter Terrorism Strategy	Operational	Operational	Operational	Operational	Operational
	1.1.2 Strengthening of Provincial Crisis Management Cell – Status	GIS web application is developed	Procurement of equipment and refurbishment of office	Mapping of security installations and facilities on GIS		
	1.1.3 Computerization of Arms License – Status	Replication in 3 districts	-	-	-	-
	1.1.4 Security Oversight					
	Number of districts submitting Daily Crime Reports	25	25	25	25	25
	Number of Districts submitting Daily Situation Reports	25	25	25	25	25
1.1.5 ADP utilization	100%	20%	100%	100%	100%	
Outcome 2. Safety of life and property						
2.1 Observe transparency and accountability in police through strengthening of community voice	2.1.1 Number of Meetings of Provincial Public Safety Commission	12	2	12	12	12
	2.1.2 Number of functional District Public Safety Commission	25	-	25	25	25
	2.1.3 Complaints disposed against received	100%	28%	100%	100%	100%
	2.1.4 Number of Functional Citizen	25	-	25	25	25

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Police Liaison Committee					
	2.1.5 Number of Community members of CPLC	To be determined after the CPLC are functional in all districts	-	10	10	10
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	2.2.1 Amendment and implementation of regulation & rules pertaining to probationers – Status	Approved by Home Dept. and Law Department	-	Approved by Home Dept. and Law Department		
	2.2.2 Number of districts provided with IT/ Information System of Reclamation & Probation Department	All major districts are provided with IT/IS	-	All major districts are provided with IT/IS		
	2.2.3 Number of Borstal Institutes	Operational	1	Operational		
	2.2.4 Number of vocational training(s) for juvenile probationers	Subject to operationalization of borstal institute	-	To be arranged after operationalization of Institute		
	2.2.5 Number of visits to jails for identification of probationers	Two visit per jail per week	2	2	2	2
	2.2.6 Number of ex-probationers committing crime	-	-	As per actual		
	2.2.7 Vocational Training Centres – Status	Completed	Two functional and completed in Bannu and Haripur	Operationalization of training centers		
	2.2.8 Number of prisoners given vocational training	-	250	350	450	500
	2.2.9 Number of prisoners working in factories	500	550	550	550	550
	2.2.10 Revenue generated from items made by prisoners (In Million)	PKR 0.3	PKR 12	PKR 17	PKR 17.6	PKR 18
	2.2.11 Development of training course in Borstal Institution – Status	Developed and Approved	-	To be developed after operationalization of Institute		
2.3 Secured and well-maintained jails providing conducive environment	2.3.1 Construction of Infrastructure					
	Number of Central Jails	-	4	4	4	4
	Number of District Jails	-	10	10	10	10
	Number of Sub Jails	-	4	4	4	4

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
for behavioural corrections of prisoners	Number of Judicial Lockups	-	4	4	4	4
	Number of High Security Jail - Status	20%	100%	-	-	-
	Number of Women Jail	Feasibility study completed for one Women Jail	In progress	1	-	-
	2.3.2 Number of Prisoners					
	Male	As per actual	7,499	As per actual		
	Female	As per actual	378			
	2.3.3 Ratio of prison capacity against prisoners	1 : 1.17	1: 1.44	1:1.44	1:1.44	1:1.44
	2.3.4 Number of jails where Prison Management Information System implemented	7	7	7	7	7
	2.3.5 Number of Jails provided with solar energy	22	22	22	22	22
	2.3.6 Security initiatives					
	Number of Jammers & CCTV Cameras installed	100	48	-	-	-
	Jails provided Arms, Ammunitions & Walk through gates	All jails equipped with walk through gates	100%	100%	100%	100%
	2.3.7 Enquiries initiated in death cases in prison (sudden & suicide cases)	100%	100%	100%	100%	100%
2.4 Improved prosecution services	2.4.1 Number of Functional Courts	400	303	As per actual		
	2.4.2 Maximum time (in days) for submission of cases to court from the day of registration of FIR					
	Heinous crimes (Session Trials)	14	14	As per actual		
	Militancy (Anti-Terrorism Court)	30	30	As per actual		
	Others (Magisterial Trials)	14	14	As per actual		
	2.4.3 Cases not submitted within stipulated time					
	Heinous crimes (Session Trials)	0%	0% ¹⁴	0%	0%	0%
Militancy (Anti-Terrorism Court)	0%	0% ¹⁵	0%	0%	0%	

¹⁴ 3864 cases registered

¹⁵ 172 Anti-Terrorism courts

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Others (Magisterial Trials)	0%	0% ¹⁶	0%	0%	0%
	2.4.4 Average Conviction rate					
	Heinous crimes (Session Trials)	100%	27.5% ¹⁷	100%	100%	100%
	Militancy (Anti-Terrorism Court)	100%	32% ¹⁸	100%	100%	100%
	Others (Magisterial Trials)	100%	87% ¹⁹	100%	100%	100%
2.5 Provision for improved security	2.5.1 Number of District Policing Plan	25	25	25	25	25
	2.5.2 Community Policing - Status	Dispute Resolution Council Functional	Dispute Resolution Council Functional	Replication of Dispute Resolution Council in districts		
	2.5.3 Infrastructure development					
	Number of Police Stations	-	7	4	11	14
	Number of Police Lines	4	3	5	3	2
	Number of Police Posts	9	3	9	2	2
	Number of Patrolling Posts	3	-	3	-	-
	Number of Armouries (cumulative)	8	18	18	18	18
	2.5.5 Number of new Police Training Centres/ Institutions established	9	1	1	1	1
	2.5.6 Number of police officials trained ²⁰	-				
	Male	2,500	6814	-	-	-
	Female	30	210	-	-	-
	2.5.7 Crime rate - %age reduction compared to previous year					
	Murder	As per actual	17%	As per actual		
	Kidnapping	As per actual	24%	As per actual		
Abduction	As per actual	No Reduction	As per actual			
Dacoities	As per actual	20%	As per actual			
Robberies	As per actual	20%	As per actual			
Burglary	As per actual	1%	As per actual			
Theft	As per actual	No Reduction	As per actual			

¹⁶ 12816 cases registered

¹⁷ During Jan to April period

¹⁸ During Jan to April period

¹⁹ During Jan to April period

²⁰ The progress include official trained from development side only

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Vehicle Theft/ Snatching	As per actual	8%	As per actual		
2.6 Improved investigative services	2.6.1 Forensic Labs - Status	Operationalization of RFSL Swat	RFSL Swat Operational	State of the Art RSFL at Peshawar		
	2.6.2 Number of forensic lab tests	As referred by the investigation wing	-	As referred by the investigation wing		
	2.6.3 Average time required for issuance of forensic report	3-5 (days)		3-5 (Days)		
2.7 Creating sensitivities for ethical values and welfare services	2.7.1 Disposal of complaints against police officers	100%	82.9%	100%	100%	100%
	2.7.2 Number of Police Darbars functional	50	70	80	80	80
	2.7.3 Number of Civil/Public right awareness campaigns (through PPSC-DPSC)	10	-	-	-	-
	2.7.4 Number of Model Police Stations established	07 model police stations in each police region	In progress	Completion and operationalization of Model Police Stations		
2.8 Traffic management and safer road use	2.8.1 Number of Driving licenses issued	150,000	98,602	As per actual		
	2.8.2 Number of traffic violations on highways	As per actual	124,515	As per actual		
	2.8.3 Revenue collected through challan & driving license fee (In Million)	PKR 670	956.36	As per actual		
	2.8.4 Traffic awareness campaign for public					
	Number of banners displayed	1,000	2,500	2,500	5,000	6,000
	Number of pamphlets distributed	500,000	500,000	500,000	600,000	700,000
	2.8.5 Establishment of Traffic School	-	6	6	6	6

Inter Provincial Coordination Department

Vision of the Department

“National Integration through participative and consultative decision making to ensure effective coordination, communication and disputes resolution”

Policy

Effective coordination and administrative pursuit of;

- Matters between Federal Government and Provincial Government
- Matters relating to Inter- Provincial Coordination
- Matters relating to Inter- Provincial Conferences
- Matter relating to Council of Common Interest
- Matter related to National Security Council
- Provincial Monitoring Cell & Provincial Complaints Cell
- National Internship Program
- President's directives
- Prime Minister's directives

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	1.1 Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution

Strategic Overview

Interprovincial Coordination Department performs the role of a coordinator and facilitator on the issues between the Federal Government and other Provincial Governments. The department is mandated the role with regards to matters relating to Federal and Provincial Governments; Inter-Provincial Coordination; Inter- Provincial Conferences; Council of Common Interest (CCI); National Security Council; National Internship Programme (NIP); President's directives; Prime Minister's directives; and Provincial Monitoring & Complaints Cells.

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Follow-up on implementation of remaining directives from previous year ◦ Coordination for resolution of complaints/grievances received by the Prime Minister's/President's Secretariat 	<ul style="list-style-type: none"> ◦ Clearance of outstanding dues from Ministry of Professional Training, National Internship Programme ◦ Provincial representation in Federal entities ◦ Resolution of non-acceptance of token tax paid in Khyber Pakhtunkhwa

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Coordination on provincial issues with Federal Government and other provincial governments through CCI ◦ Sensitizing Provincial departments of KP to take up their pending issues with federal government of other Provinces through Inter-Provincial Coordination 	<ul style="list-style-type: none"> ◦ Absorption of federal employees

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	25.730	29.794	31.263	32.953
A03 OPERATING EXPENSES	13.441	13.674	15.041	16.546
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.001	0.301	0.343	0.391
A06 TRANSFERS	0.050	0.053	0.060	0.069
A09 PHYSICAL ASSETS	0.004	0.004	0.004	0.004
A13 REPAIRS AND MAINTENANCE	0.305	0.321	0.321	0.321
Grand Total	39.531	44.147	47.033	50.284

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	39.531	44.147	47.033	50.284
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	39.531	44.147	47.033	50.284
Salary	25.730	29.794	31.263	32.953
Non Salary	13.801	14.353	15.770	17.331
Grand Total	39.531	44.147	47.033	50.284

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance						
1.1 Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution.	1.1.1 Number of decisions of Council of Common Interest meetings					
	Decisions made	20	20	Subject to IPCC meeting		
	Decisions implemented	18	18	Subject to IPCC meeting		
	1.1.2 Number of decisions of Inter-Provincial					

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	Coordination Committee meetings					
	Decisions made	Subject to IPCC meeting	12	Subject to IPCC meeting		
	Decisions implemented	Subject to IPCC meeting	4	Subject to IPCC meeting		
	1.1.3 Number of Prime Minister's Directives					
	Issued	Subject to order by Prime Minister	145	Subject to order by Prime Minister		
	Implemented	Subject to order by Prime Minister	100	Subject to order by Prime Minister		
	1.1.4 Number of President's Directives					
	Issued	Subject to order by President	84	Subject to order by President		
	Implemented	Subject to order by President	44	Subject to order by President		
	1.1.5 Number of petitions/public grievance cases through Prime Minister's Secretariat					
	Received	Subject to Grievances Received from Prime Minister, Public Affairs & Grievances Wing Islamabad	281	Subject to Grievances Received from Prime Minister, Public Affairs & Grievances Wing Islamabad		
	Processed		281			
	Disposed off		0			

Local Government, Elections and Rural Development Department

Vision of the Department

“Enhance the Local Government’s ability to generate revenue and optimally utilize development funds while meeting the needs of their respective administrative units, including the ability to deliver municipal services and provide infrastructure facilities”

Policy

- To enable cities and towns in the Province to become engines of economic growth
- To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services
- To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages
- To build the capacity of local governments to provide municipal infrastructure, facilities and services

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Sustainable and effective local government system that empowers communities at grass root level	1.1 To enable cities and towns in the Province to become engines of economic growth
	1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services
	1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages
	1.4. Local government/bodies supported for building required infrastructure for effective service delivery

Strategic Overview

Article 140-A of the Constitution of Pakistan obliges the provincial governments to “*establish a local government system and devolve political, administrative and financial responsibility and authority to the elected representatives of the local governments*”. The Local Government, Elections and Rural Development Department, is mandated with administration and management of the local government institutions in the Province. Landmark attempts in this regard were the Local Government Ordinance, 2001, Local Government Act, 2012, which now have been superseded through the promulgation of Local Government Act, 2013, to enable devolution in true letter and spirit.

Under the Act, every district will have a District Council and every Tehsil/Town will have a Tehsil/Town Municipal Administration. The Union Councils have been abolished and replaced by Village Councils in rural areas and Neighbourhood Councils in urban areas. There are 3,501 village

councils/neighbourhood councils according to the delimitation report. The department is also mandated for the provision of municipal services, improvement of rural infrastructure and housing facility as well as coordination for local government, general elections and the housing of population census.

Key Reforms Initiative(s)

- Strengthening of local governments
- Beautification and uplifts programs
- Master Planning for Galiyat Region
- Reforms in Regi Model Town
- E-enablement of Local Governments
- Solarisation of street lights

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ 50% of development funds allocated for Local Governments were released ◦ Rules of Business prepared and notified under LGA Act, 2013 both in Urdu and English ◦ Monthly honoraria and allowances for all Local Councillors and Nazimeen approved ◦ Representatives of elected Nazimeen notified for Provincial Finance Commission (PFC) ◦ Annual Development Programme approval procedure simplified for VC/NCs ◦ Services of 2600 VC/NC Secretaries have been hired in a transparent manner through NTS ◦ PKR 1.75 Billion (Rs 0.5M each) was released to the VC/NC for operational cost of offices in Khyber Pakhtunkhwa ◦ Councillors were made part of Parent Teachers Councils (PTC) forum to improve the public sector primary education system ◦ Model Bye-Laws prepared and circulated for guidance ◦ Master Trainers/Reginal trainers were identified and trained from Local Governance School ◦ A long term communication strategy for the Department has been prepared which will play an important role in structuring and steering communication and knowledge management practices of LGE&RDD 	<ul style="list-style-type: none"> ◦ Efforts to ensure financial stability for improved service delivery at district and village/neighbourhood council ◦ Completion of development work initiated in number of zones of Regi Model Town ◦ Capacity building of staff in the local councils ◦ Strengthening of local councils to generate funds for their expenses ◦ Improve coordination amongst different tiers of Local Governments ◦ Uplift and beautification of divisional Local Government headquarters ◦ Peshawar Uplift Programme ◦ Beautification of Peshawar ◦ Strengthening of Water and Sanitation Services Peshawar (WSSP) ◦ Establishment of six more Water and Sanitation Companies (WSSCs) at divisional headquarters of the Province

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	270.162	123.183	127.970	133.468
A03 OPERATING EXPENSES	6,947.439	4,088.353	4,497.188	4,946.907
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,079.500	1,079.500	1,230.630	1,402.918
A06 TRANSFERS	0.045	15.600	17.784	20.274
A09 PHYSICAL ASSETS	0.014	5.634	5.634	5.634
A13 REPAIRS AND MAINTENANCE	0.488	17.090	17.090	17.090

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
Development / Capital	18,266.000	14,472.920	12,375.339	14,629.455
Grand Total	26,563.648	19,802.280	18,271.635	21,155.746

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Sustainable and effective local government system that empowers communities at grass root level	26,563.648	19,802.280	18,271.635	21,155.746
1.1 To enable cities and towns in the province to become engines of economic growth	14,489.416	10,021.409	7,767.817	9,182.692
Development / Capital	14,489.416	10,021.409	7,767.817	9,182.692
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	12,054.276	6,994.649	9,039.222	10,243.929
Salary	264.956	116.922	121.423	126.594
Non Salary	8,012.736	5,191.135	5,751.800	6,374.664
Development / Capital	3,776.584	1,686.592	3,165.998	3,742.671
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	6.154	7.501	7.890	8.332
Salary	5.206	6.261	6.546	6.874
Non Salary	0.948	1.240	1.344	1.458
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	13.802	2,778.721	1,456.706	1,720.792
Non Salary	13.802	13.802	15.182	16.700
Development / Capital	-	2,764.919	1,441.524	1,704.092
Grand Total	26,563.648	19,802.280	18,271.635	21,155.746

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome 1. Sustainable and effective local government system that empowers communities at grass root level						
1.1 To enable cities and towns in the Province to become engines of economic growth	1.1.1 Officers completed their tenure	All officers of Tehsil Municipal Administrations and District Councils reshuffled under new setup		Indicator discontinued		
	1.1.2 Construction of missing link on Ring Road, Peshawar	100%	50%	80%	100%	-
	1.1.3 Rehabilitation of Ring Road and up gradation of radial roads	60%	50%	80%	100%	-

DIE

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	leading to Ring Roads around Peshawar					
	1.1.4 Number of initiatives undertaken for uplift and beautification of Peshawar City	33	59	100	150	200
	1.1.5 Number of initiatives undertaken for uplift and beautification of other divisional head quarters	50	50	60	80	100
	1.1.6 Establishment of bus terminals in several districts	50% completion	50%	50%	100%	-
	1.1.7 Modernization of slaughter houses in Peshawar region	50%	40%	50%	80%	100%
	1.1.8 Repair and rehabilitation of municipal roads (In Km)	Indicator discontinued due to issues with data reporting from Municipal Corporations				
	1.1.9 Percentage of solid waste collected in Peshawar for disposal	80%	63%	65%	70%	80%
	1.1.10 Number of sample tests on quality of water in Peshawar (at source + distribution point)	200	307	400	450	550
	1.1.11 Number of water supply and sanitation companies in KP	6	6	2	-	-
	1.1.12 ADP utilization	100%	63%	100%	100%	100%
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1.2.1 Number of Local Council Resource Centres established at divisional level	2	1	1	2	2
	1.2.2 Number of review reports completed for development projects	4	4	4	4	4
	1.2.3 Number of births registered (In Calendar Year)	619,500	552,599	-	-	-
	1.2.4 Facilitation to Election Commission on conducting elections in Local Councils (Laws/Rules/Notifications)	Continued support	Continued support	Continued support		
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	1.3.1 Status on developing alternate dispute resolution mechanism	Updated rules notified	Completed			
	1.3.2 Establishment of MIS Database to facilitate Provincial Finance Commission	Updation	Completed			
	1.3.3 Status on clarification of Local Government administrative , financial	30 Local government rules/ sub-ordinate	6 Rules notified yet			

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	and political powers and functions as per Article 140A of the 18th Amendment	legislation notified				
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1.4.1 Number of area development programmes/projects completed	14	4	2	-	-
	1.4.2 Number of filtration plants established in local councils	321	230	-	-	-

Planning and Development Department

Vision of the Department

“To make the society secure and prosperous with an effective, efficient, accessible and equitable system of planning and development and just utilization of resources”

Policy

- To devise mechanisms for formulation of provincial government vision, policies and strategies for economic planning and development in consultation with all stakeholders in the light of National Economic Council's (NEC) guidelines
- To foster effective system of planning and development programs in co-ordination with all departments of the government. monitoring & evaluation of development projects and programmes
- Preparing short terms and long terms Public Sector Development Programmes (PSDP) and coordination with federal government
- Secretariat for the Provincial Development Working Party (PDWP) and clearing house for development within the competence of CDWP and ECNEC
- Focusing accelerated development of rain fed (barani) and less developed areas
- Policy formulation with respect to private sector development and promotion of public private partnership (PPP)
- Coordination with Federal Government, donor agencies and district governments
- Harmonization of development partners priorities and systems with that of Provincial Government

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Planning and development made effective and efficient	1.1 Improved policy, planning and developmental budgeting
	1.2 Informed decision making
	1.3 Improved donor harmonization
2. Improved governance and capacity building	2.1 Improved administration of P&D Department and backstopping support to Provincial Planning Cell
	2.2 Enhanced capacity of the Provincial Government
	2.3 Reconstruction and rehabilitation work properly coordinated and implemented

Strategic Overview

Planning and development is considered to be the brain-centre of the Provincial Government, being the policy and decision-making department as well as overseeing the development of the Province. This department has responded to the development challenges of the Province in varying eras through

formulation of strategic policies encompassing viable and balanced solutions for inclusive and integrated growth.

The Planning & Development Department is the major policy decision-making stakeholder especially in the field of development in the Province. It is responsible for the implementation and monitoring of the overall development plans of the Province.

It plays the most important role in policy making (provincial and sectoral policies, priorities for projects according to the required resources), in appraisal and processing of development projects/schemes, in implementation (monitoring releases and inter-sectoral re-appropriation and in evaluation). The overarching activities of the Department include ADP compilation, allocation of funds, and recommendations for approval of development schemes along with the following:

- Strategic planning for provincial economy
- Formulation of Annual Development Plan
- Appraisal and review of Projects
- Monitoring and evaluation of development schemes, Socio-economic impact analysis
- Management of Provincial Statistics
- Foreign Development Assistance – Donors Coordination.
- Processing Foreign trainings & visits
- Lead Provincial representation in National Development Forums
- Lead Steering Committees and PRBs of mega projects
- Secretariat support to PDWP/CDWP/ECNEC/NEC, etc.
- Monitoring releases and inter-sectoral re-appropriation
- Coordination and implementation of Reforms Agenda

Strategic Development Partnership Framework and Integrated Development Strategy

The Government of Khyber Pakhtunkhwa adopted Strategic Development Partnership Framework (SDPF) with the development partners with the aim of creating synergies for gearing up the socio-economic development of the province through concerted efforts by the Government and its development partners. To operationalize the SDPF and to realign government policies/priorities and to consolidate the earlier work (Comprehensive Development Strategy, Economic Growth Strategy, and Post Crises Needs Assessment); the Government formulated Integrated Development Strategy (IDS). The IDS comprehensively articulates the strategic objectives of SDPF by elaborating sector plans thereby identifying initiatives/tasks to be undertaken in various sectors of the Government.

Medium Term Strategy for Inclusive Growth

In order to realize economic growth potential of KP, provincial government embarked upon devising a roadmap for this purpose in 2014. Resultantly, a Strategy called “Reclaiming Prosperity in Khyber Pakhtunkhwa – A Medium Term Strategy for Inclusive Growth” was developed. The strategy provided an in-depth analysis of growth scenario in KP alongside indicating potential strengths and weaknesses. The final document also provided a wide range of recommendations in key economic growth sectors for enhancing prosperity in the province. With this strategy, provincial government expects to actualize promises contained in its mandate of ushering prosperity and change in KP province in the coming years.

Key Reforms Initiative(s)

- Strengthening of Planning and Development function at the local governments level
- Continued implementation of “Integrated Development Strategy”
- Donor harmonization for greater synergies in developmental activities

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Established Citizens Complaint Management System (CCMS) ◦ Key Performance Indicators (KPIs) were developed for all Departments ◦ 93 government officials were nominated for various international trainings ◦ 27 officials of P&D Department were trained within Pakistan ◦ 22 Evaluation reports produced ◦ Regular rectification of ADP Projects through robust monitoring ◦ Web-based DPMS Enhanced 	<ul style="list-style-type: none"> ◦ Inclusive Urban Growth Strategy ◦ Swat Expressway ◦ Bus Rapid Transit for Peshawar ◦ Pink Buses for women in Peshawar, Mardan, Abbottabad ◦ National and international trainings to government officials to build their capacity to cope with dynamic requirements of ever-changing socio-economic sectors ◦ Video based reporting – Reward based ◦ Strong linkages between DPMS and PIFRA ◦ Establishment of Monitoring and Evaluation indicators ◦ Establishment of M&E Center ◦ Introduction of pre, mid, final and post terms monitoring and evaluation mechanism in project implementation ◦ Availability of updated information on the status of project activities for administrative and legal actions

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	207.068	243.051	253.865	266.302
A03 OPERATING EXPENSES	48.934	50.789	55.868	61.455
A04 EMPLOYEES' RETIREMENT BENEFITS	0.001	2.501	2.876	3.308
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.003	0.003	0.003	0.004
A06 TRANSFERS	1.400	1.500	1.710	1.949
A09 PHYSICAL ASSETS	0.002	0.002	0.002	0.002
A13 REPAIRS AND MAINTENANCE	2.263	2.468	2.468	2.468
Development / Capital	21,759.272	10,710.077	8,658.190	10,235.243
Grand Total	22,018.943	11,010.391	8,974.982	10,570.730

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Planning and development made effective and efficient	21,497.497	9,425.475	8,281.475	9,781.951
1.1 Improved policy, planning, budgeting and monitoring	18,112.499	7,894.596	6,462.305	7,636.852

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
Salary	16.018	17.137	17.762	18.481
Non Salary	0.182	0.202	0.222	0.245
Development / Capital	18,096.299	7,877.257	6,444.321	7,618.127
1.2 Informed decision making	878.077	244.003	177.962	204.952
Salary	33.487	35.901	37.611	39.577
Non Salary	5.281	5.710	6.256	6.857
Development / Capital	839.309	202.392	134.094	158.519
1.3 Improved donor harmonization	2,506.921	1,286.876	1,641.208	1,940.147
Development / Capital	2,506.921	1,286.876	1,641.208	1,940.147
2. Improved governance and capacity building	521.446	1,584.916	693.507	788.779
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	446.158	334.620	311.052	340.788
Salary	157.563	160.348	167.414	175.542
Non Salary	47.140	48.851	53.574	58.778
Development / Capital	241.455	125.421	90.064	106.469
2.2 Enhanced capacity of the provincial government	75.288	89.131	29.319	34.660
Development / Capital	75.288	89.131	29.319	34.660
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	-	1,161.165	353.136	413.331
Salary	-	29.665	31.077	32.703
Non Salary	-	2.500	2.875	3.306
Development / Capital	-	1,129.000	319.184	377.321
Grand Total	21,018.943	11,010.391	8,974.982	10,570.730

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
Outcome1. Planning and development made effective and efficient						
1.1 Improved policy, planning and developmental budgeting	1.1.1 ADP projects monitored	30%	18%	25%	25%	25%
	1.1.2 Annual M&E report published	1	1	1	1	1
	1.1.3 Number of evaluation studies	Need based	22	Need based		
	1.1.4 Number of M&E advisory committee meetings with civil society participation	2	-	Need based		
1.2 Informed decision making	1.2.1 Number of districts' profiles (statistics)	25	5	20	25	25
	1.2.2 Number of statistical publications (provincial)	32	32	52	25	25
	1.2.3 Number of surveys on industrial units' production and planning	12	12	12	12	12
	1.2.4 Number of surveys on price sensitivity	12	12	12	12	12
1.3 Improved donor harmonization	1.3.1 Improvement in score of relevant PEFA indicators (Grade)	-	PEFA is being conducted	To be determined after PEFA		

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
	1.3.2 Number of strategic level dialogues/Apex Committee meetings under SDPF	7	1	2	2	2
	1.3.3 Number of meetings with donor agencies	70	80	70	70	70
	1.3.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa	8	2	3	3	3
Outcome 2. Improved governance and capacity building						
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	2.1.1 ADP utilization	100%	56%	100%	100%	100%
	2.1.2 Number of Meetings of:					
	PDWP	20	17	19	21	23
	CDWP	12	12	-	-	-
	ECNEC	10	8	-	-	-
	2.1.3 Number of progress review meetings at P&D	4	10	10	10	10
	2.1.4 Number of progress review meetings by CS/CM	6	8	8	8	8
2.2 Enhanced capacity of the Provincial Government	2.2.1 Number of government officials trained internationally	-	93	-	-	-
	2.2.2 Number of Planning and Development Department officials trained within Pakistan	35	27	35	40	40

Revenue and Estate Department

Vision of the Department

“To improve revenue collection through strengthening of land management procedures at all levels”

Policy

- Transform the manual systems into electronic systems to ensure the data availability to public
- Compliance of all applicable laws and regulations
- Expediting collection from land revenue, registration fee, capital value tax (CVT), land tax/agriculture income tax and stamp duty
- Updating land record and assessment of land revenue
- Enforcement of Land Revenue Rules, 1968 and collection of services charges, taxes, fee and cess charged from the land owner

Departmental Outcome(s) & Output(s)

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

Strategic Overview

Being a controlling authority in matters connected with administration of the land assessment and collection of land revenue, preparation of land records and other matters, the Board of Revenue is entrusted with the overall control and supervision of revenue officers/officials and is the highest court in land revenue matters in the Province. The work relating to land acquisition, land lease, alienation of land etc. is also looked after by the Revenue & Estate Department. Measures for bringing into effect land reforms and social equality are also undertaken by the department through assignment and distribution of surplus lands. The department is in the transformation process to become customer-centric rather than process/system centric. Accordingly, it is striving to induce quality, transparency, and robustness into the land record management system through improved processes, automation, and institutional strengthening both in terms of infrastructure as well as HRM.

Key Reforms Initiative(s)

- Computerization of Land Record in Khyber Pakhtunkhwa

- Integration of land record management

Achievement(s) 2015-16	Future Plan & Priorities
<ul style="list-style-type: none"> ◦ Revenue receipts of PKR 2,327 million ◦ Continued computerization of land records in Khyber Pakhtunkhwa (7 districts in Phase-1 and 12 districts in Phase-2) ◦ Service Delivery Centres at Peshawar and Mardan are being established ◦ Valuation table of landed properties of Khyber Pakhtunkhwa has been updated/ revised to enhance revenue collection 	<ul style="list-style-type: none"> ◦ Continued computerization of land record in all districts ◦ Transform the manual systems into electronic systems to ensure the data availability to public ◦ Land settlement in various districts for increasing revenue collection ◦ Become customer-centric ◦ Ensure maximum revenue collection under subject heads ◦ Establishment of Planning and Legal Cell

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2015-16	BE 2016-17	FBE 2017-18	FBE 2018-19
A01 EMPLOYEES RELATED EXPENSES	828.099	519.177	534.308	551.659
A03 OPERATING EXPENSES	1,089.476	593.456	652.802	718.082
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	20.000	10.000	11.400	12.996
A06 TRANSFERS	3.870	3.880	4.423	5.042
A09 PHYSICAL ASSETS	24.011	23.017	23.017	23.017
A13 REPAIRS AND MAINTENANCE	6.763	7.255	7.255	7.255
Development / Capital	1,129.000	637.000	532.723	629.757
Grand Total	3,101.219	1,793.785	1,765.928	1,947.808

Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1. Improved governance and reforms in land record keeping for enhanced revenue collection	3,101.219	1,793.785	1,765.928	1,947.808
1.1 Assessment & collection of government taxes and resolution of disputes	1,776.338	949.172	1,016.897	1,096.816
Salary	648.883	335.253	348.782	364.325
Non Salary	1,119.410	609.645	668.114	732.491
Development / Capital	8.045	4.274	-	-
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2.357	2.357	2.593	2.852
Non Salary	2.357	2.357	2.593	2.852
1.3 Expeditious land settlement	196.118	203.785	207.740	212.146
Salary	174.196	178.948	180.397	182.030
Non Salary	21.922	24.837	27.343	30.116
1.4 Improved automation in land record system	550.955	159.266	347.533	410.834
Development / Capital	550.955	159.266	347.533	410.834
1.5 Improved infrastructure	470.000	405.451	185.191	218.922
Development / Capital	470.000	405.451	185.191	218.922

PKR in Million

	B.E 2015-16	B.E 2016-17	FBE 2017-18	FBE 2018-19
1.6 Skilled workforce available for better service delivery	105.451	73.754	5.976	6.238
Salary	5.020	4.976	5.129	5.304
Non Salary	0.431	0.769	0.847	0.934
Development / Capital	100.000	68.009	-	-
Grand Total	3,101.219	1,793.785	1,765.928	1,947.808

Key Performance Indicator(s) and Medium Term Target(s)

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16	2016-17	2017-18	2018-19	
Outcome 1. Improved governance and reforms in land record keeping for enhanced revenue collection						
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Assessment reports for land tax/agriculture income tax prepared	-	Completed in 04 districts	Rolled out in all districts		
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	PKR 80	PKR 51	PKR 46	PKR 47	PKR 48
	1.1.3 Land revenue collected (In Million)	PKR 1,800	PKR 1,425	PKR 1,575	PKR 1,580	PKR 1,595
	1.1.4 Revenue collected from registration of immovable property (In Million)	PKR 133	PKR 74	PKR 95	PKR 100	PKR 105
	1.1.5 Revenue collected from stamps (In Millions)	PKR 814	PKR 581	PKR 650	PKR 700	PKR 750
	1.1.6 Revenue collected from Capital Value Tax (In Million)	PKR 385	PKR 195	PKR 225	PKR 230	PKR 235
	1.1.7 Number of cases registered	450	107	200	200	200
	1.1.8 Number of cases disposed	450	152	200	200	200
1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	23	23	25	26	27
	1.2.2 Number of inspections done to maintain the records of vendors	100%	75%	100%	100%	100%
	1.2.3 Un-serviceable stamps disposed off	100%	-	100%	100%	100%
	1.2.4 Updation/Revision of valuation table of Landed Properties of KP	80%	100%	-	-	-
1.3 Expedious land settlement	1.3.1 Settlement of land dispute in Chitral	65%	90%	93%	96%	100%
	1.3.2 Settlement of land dispute in D.I. Khan	65%	100%	-	-	-
	1.3.3 Settlement of land dispute in Mansehra	40%	50%	65%	80%	100%
	1.3.4 Settlement of land dispute in Abbottabad	40%	50%	65%	80%	100%
	1.3.5 Settlement of land dispute in Nowshera	40%	47%	62%	80%	100%
	1.3.6 Settlement of land dispute in Swabi (Kalu Khan)	40%	75%	85%	95%	100%
1.4 Improved automation in	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	40%	31%	45%	69%	100%

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2015-16		2016-17	2017-18	2018-19
land record system	1.4.2 Computerization of Land Record in remaining districts of KPK	11%	3%	7%	21%	100%
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas (Phase-I and another 100 in Phase -2)	15%	57%	100%	100%	-
				13% ²¹		
	1.5.2 Construction of new record room/mohafizkhana on need basis	0%	0%	35%	100%	-
	1.5.3 Establishment of service delivery centre (phase-I in 07 Districts)	25%	6%	36%	72%	100%
	1.5.4 Construction of building for Provincial Revenue Academy at Peshawar	25%	63%	100%	-	-
	1.5.5 Establishment of Planning and Legal Cell	50%	57%	90%	100%	-
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of Patwari	-	In progress	Continued		

²¹ Phase II of the Project