



MEDIUM TERM BUDGET ESTIMATES FOR SERVICE DELIVERY

output based budget

2018-21

EDUCATION



Government of
Khyber Pakhtunkhwa
Finance Department

Preamble

I am honored to present the Medium Term Budget Estimates for Service Delivery (2018/21) as an integral component of the budget of Khyber Pakhtunkhwa for Financial Year (FY) 2018/19. This compilation is a manifestation of the Medium Term Budgetary Framework (MTBF) with Output Based Budgeting (OBB) methodology as adopted by the Government of Khyber Pakhtunkhwa (GoKP). The strategic medium term, inclusive, participative and result oriented perspective offered by MTBF makes OBB instrumental to facilitate the realization of the socio-economic outcomes of the province viz-a-viz translation of its policy objectives into action. However, full-fledged implementation of such a broad based system requiring transition from highly complex and varied legacy system has been a great challenge. Nevertheless, the GoKP exemplified the journey to service delivery focused budget from line item input based budgeting via a coherent and methodical approach to culminate in structural and procedural reformation in due course of time.

The timely initiation of budget cycle for budget 2018/19 with a composite approach exhibits the next generation improvements to optimize the implementation of OBB for improved public service delivery. Revised Budget Call Circular premised on the principles of simplicity, standardization and optimal use of Government Financial Management Information System. The budget calendar made more logical and consistent. Specialized Help Desks created within Finance Department to support departments during budget preparation process. An institutional framework approved for result oriented planning and budgeting which amongst other measures focuses the Value for Money (VfM) perspective to annual planning and budgeting. A review and support mechanism endorsed to guide the sectoral performance periodic reviews against OBB performance benchmarks with Finance Department and the Chief Secretary.

This year's OBB features a strong citizen perspective ensured through the first of its type GoKP formal SMS based Citizens' Budget Poll for 2018/19. Reaching 3 million citizens across the province with 1.4 million responses provided deep insights of the citizens' aspirations and their adequate reflection in the budget 2018/19.

The cooperation of all departments immensely helped to successfully conclude such an extensive exercise. I would like to commend the efforts of all departments and the staff of Finance Department for making it possible to publish the Medium Term Budget Estimates for Service Delivery 2018/21 despite highly constrained timelines.

SHAKEEL QADIR KHAN
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KHYBER PAKHTUNKHWA

Table of Contents

<i>Preamble</i>	<i>I</i>
<i>List of Acronyms</i>	<i>II</i>
Introduction	1
Medium Term Fiscal Framework 2018/21	3
Budget Estimates: By Components of Account I	4
Budget Estimates: By Major Types of Expenditure	4
Budget Estimates: By Sectors.....	5
<i>Social Services</i>	<i>6</i>
Budget Estimates by Department: Social Services	7
Auqaf, Hajj, Religious and Minority Affairs Department	8
Elementary & Secondary Education Department.....	11
Health Department.....	21
Higher Education, Archives and Libraries Department.....	29
Information and Public Relations Department	34
Population Welfare Department	37
Public Health Engineering Department.....	41
Relief, Rehabilitation and Settlement Department.....	44
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment Department	48
<i>Growth Sector</i>	<i>54</i>
Budget Estimates by Department: Growth Sector	55
Agriculture, Livestock and Cooperative Department	57
Communication and Works Department	63
Energy & Power Department.....	67
Environment Department.....	71
Food Department	77
Housing Department	80
Industries, Commerce and Technical Education Department.....	83
Irrigation Department	87
Labour Department	91
Minerals Development Department	95
Science & Technology and Information Technology Department	99
Sports, Culture, Tourism, Archaeology, Museums and Youth Affairs Department	103
Transport and Mass Transit Department	109
<i>Governance Sector</i>	<i>114</i>
Budget Estimates by Department: Governance Sector	115
Establishment and Administration Department	116
Excise and Taxation Department	120
Finance Department.....	123
Home and Tribal Affairs Department.....	127
Inter Provincial Coordination Department.....	135
Local Government, Elections and Rural Development Department	138
Planning and Development Department	142
Revenue and Estate Department.....	146

List of Acronyms

ADP	Annual Development Program
BHU	Basic Health Unit
C&W	Communication & Works
E&SE	Elementary & Secondary Education
FPA	Foreign Project Assistance
FY	Financial Year
GoKP	Government of Khyber Pakhtunkhwa
GSP	Governance Support Program
LGA	Local Government Act
MHSDP	Minimum Health Services Delivery Package
MTBF	Medium Term Budgetary Framework
MTFF	Medium Term Fiscal Framework
OBB	Output Based Budgeting
PDMA	Provincial Disaster Management Authority
PFM	Public Financial Management
PSDP	Public Sector Development Program
PTC	Parent Teacher Council
RHC	Rural Health Center
SDGs	Sustainable Development Goals
TMA	Tehsil Municipal Administration
VC/NC	Village/Neighborhood Council
VfM	Value for Money

Introduction

Vision

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

- 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.

The effective realization of the vision and mission of the GoKP is facilitated by MTBF with Output/service delivery oriented planning and budgeting. Salient features of this form of budgeting include:

- Supports attainment of aggregate fiscal discipline, allocative and operational efficiencies;
- Brings an inclusive and strategic perspective to annual planning and budgeting;
- Ensures inter-se linkages between the strategic policies and priorities with budget;
- Incorporates medium term perspective of 3 years in the planning process via greater predictability on availability of funds;
- Fosters greater service delivery orientation viz-a-viz execution of operational plans through annual budget and assessment of performance outcomes against performance benchmarks¹;
- Facilitates integration of recurrent and development portfolios; and
- Brings in citizens' perspective in budget preparation through pre-budget consultations and budget polls.

Gender Sensitive Budgeting

The budget guidelines issued via Budget Call Circular 2018-19 and Annual Development Program (ADP) guidelines require all the Administrative Departments to have gender disaggregated key performance indicators. The purpose of this initiative is to make visible the effect of the steps taken by the Government for mainstreaming gender equity and make assessments of the funds that are being spent on having gender equality and equity in Government operations. 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.

¹ Disclaimer: Progress against Targets for 2017-18 as reported by the Departments is up-to Jun, 2018 and those KPIs against which information not provided by the Departments are qualified to have zero progress.

Medium Term Budget Estimates 2018-21

Local Governments

Clause (i) of Article 37 of the Constitution of the Islamic Republic of Pakistan, as a principle of policy, requires decentralization of government administration so as to facilitate expeditious disposal of its business to meet the convenience and requirements of the public.

Clause (1) of Article 140A of the Constitution of the Islamic Republic of Pakistan, provides for establishment of a local government system and devolution of political, administrative and financial responsibility and authority to the elected representatives of the local governments.

Pursuant to the aforesaid Constitutional Provisions the GoKP achieved political, administrative and financial devolution to the local governments established during 2015-16 under the Local Government Act, 2013. This laid an unprecedented three tiered system of local governments having 26 District Governments; over 77 Tehsil Municipal Administrations; and 3,501 Village & Neighborhood Councils effective since FY 2015-16. Fiscal transfers by the provincial government are made to these local governments through GoKP annual budget, with a historic allocation of not less than 30% of the GoKP ADP in spirit of Section 53(a) of the LGA, 2013.

An overview of the annual resource transfers to local governments is as given below:

Fiscal Transfers	FY	FY	FY	FY
	2015-16	2016-17	2017-18	2018-19
District Salary	92,555	112,585	121,378	140,000
District Non-Salary	5,303	17,440	21,021	23,144
Development	30,274	33,900	28,000	29,345
District Government	8,587	10,400	8,066	8,759
TMAs	8,587	10,400	7,227	7,879
VCs/NCs	13,100	13,100	12,707	12,707
Grants - Local Councils	4,526	4,716	5,187	6,706
Total	132,658	168,641	175,586	199,195

Medium Term Budget Estimates 2018-21

Medium Term Fiscal Framework 2018/21

	PKR in Million				
	Actuals	B.E	B.E	Forecast	Forecast
	2016-17	2017-18	2018-19	2019-20	2020-21
Total Revenue	452,938	603,000	648,000	651,000	689,350
Federal Transfers	315,231	389,854	426,095	468,705	515,575
Federal Tax Assignment	260,441	326,001	360,459	396,505	436,155
1% for War on Terror	31,294	39,171	43,312	47,643	52,408
Straight Transfers	23,496	24,682	22,324	24,556	27,012
Provincial Tax & Non Tax Revenue	28,347	45,215	41,262	45,388	49,927
Provincial Tax Receipts	16,052	22,307	23,823	26,205	28,826
Property tax	705	180	218	240	264
General Sales Tax on services	10,273	13,653	15,000	16,500	18,150
Excise duties	24	42	30	33	36
Stamp duties	956	900	1,230	1,353	1,488
Motor vehicles tax	981	1,300	1,225	1,347	1,482
Infrastructure Dev Cess	167	1,100	400	440	484
Other	2,946	5,132	5,720	6,292	6,921
Provincial Non-Tax Receipts	12,295	22,908	17,439	19,183	21,101
Interest	32	116	116	128	140
Irrigation	312	575	590	649	714
Hydel Own Generation	1,748	3,630	2,750	3,025	3,327
Commercialization of Govt. Property	-	8,215	-	-	-
Others	10,203	10,372	13,983	15,381	16,919
Profits from Hydro electricity	16,423	20,785	28,781	41,984	44,083
Financing From HDF	15,000	15,000	-	-	-
Financing From Past Savings/Cash Balance and from low Expenditure Outturn	55,000	24,896	39,015	40,000	19,015
Grants	17,379	29,442	26,756	20,900	19,615
Incentive on Cash Balance	-	-	-	-	-
Other Non Development Grants from Federal	50	-	-	-	-
PSDP(Federal)	5,728	-	-	-	-
Foreign Grants (PDMA)	610	-	-	-	-
Foreign Grants (FPA)	10,991	29,442	26,756	20,900	19,615
Capital Receipts	267	62,808	49,594	34,350	41,135
Recovery of Investment & loans	267	250	250	250	250
Domestic Loan	-	10,000	5,000	-	-
Foreign Loans (FPA)	-	52,558	44,344	34,100	40,885
NHP arrears	5,291	15,000	36,497	-	-
Total Expenditure	449,651	603,000	618,000	626,842	679,350
Current Expenditure	305,167	388,000	430,000	473,863	519,459
Salary	63,543	96,622	116,000	127,600	140,360
Pension	44,529	53,000	60,088	65,000	70,000
Non-Salary O&M and Contingency	42,858	51,892	64,462	70,928	78,041
Subsidy	2,900	2,900	3,100	3,100	3,100
Investment and Committed contributions	21,007	28,000	7,500	10,500	11,550
Interest Payments	5,382	8,000	9,000	9,900	10,890
Transfer to Local Government	124,948	147,586	169,850	186,835	205,518
Transfers to Local Councils	2,799	5,187	6,706	7,377	8,114
Transfers to Local Governments (District Salary)	108,263	121,378	140,000	154,000	169,400
Transfers to Local Governments (District Non Salary)	13,886	21,021	23,144	25,458	28,004
Capital Expenditure	6,244	7,000	8,000	8,800	9,680
Domestic Debt	-	-	-	-	-
Federal Debt	-	-	-	-	-
Debt Servicing - Account I	6,171	6,410	7,790	8,590	9,470
Loans & Advances - Account I	73	590	210	210	210
Fiscal Space	141,527	208,000	210,000	168,664	160,211
Development Expenditure	138,240	208,000	180,000	144,179	150,211
ADP(Provincial)	102,108	98,000	79,555	62,425	62,798
ADP(Districts)	24,897	28,000	29,345	26,754	26,913
PSDP	2,795	-	-	-	-
Foreign Project Assistance	8,440	82,000	71,100	55,000	60,500
Total Revenue	452,938	603,000	648,000	651,327	689,350
Total Expenditure	449,651	603,000	618,000	626,842	679,350
Surplus/Deficit	3,287	-	30,000	24,485	10,000

Medium Term Budget Estimates 2018-21

Budget Estimates: By Components of Account I

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Current Revenue Expenditure - Account I	388,000	430,000	473,863	519,459
Salary	96,622	116,000	127,600	140,360
Pension	53,000	60,088	65,000	70,000
Non-Salary O&M and Contingency	51,892	64,462	70,928	78,041
Investment and Committed Contributions	28,000	7,500	10,500	11,550
Interest Payments	8,000	9,000	9,900	10,890
Subsidy	2,900	3,100	3,100	3,100
Transfers to Local Councils	5,187	6,706	7,377	8,114
Transfers to Local Governments (District Salary)	121,378	140,000	154,000	169,400
Transfers to Local Governments (District Non Salary)	21,021	23,144	25,458	28,004
Development Expenditure - Account I	208,000	180,000	144,179	150,211
Debt Servicing - Account I	6,410	7,790	8,590	9,470
Loans & Advances - Account I	590	210	210	210
Grand Total	603,000	618,000	626,842	679,350

Budget Estimates: By Major Types of Expenditure

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	96,622	116,000	127,600	140,360
A02 PROJECT PRE-INVESTMENT ANALYSIS	2	2	2	2
A03 OPERATING EXPENSES	39,223	58,016	63,642	69,762
A04 EMPLOYEES' RETIREMENT BENEFITS	49,512	50,564	54,713	58,944
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	156,589	178,101	195,622	214,896
A06 TRANSFERS	3,426	4,128	4,522	4,955
A07 INTEREST PAYMENT	8,000	9,050	9,950	10,940
A08 LOANS AND ADVANCES	580	150	150	150
A09 PHYSICAL ASSETS	1,876	1,917	2,110	2,321
A10 PRINCIPAL REPAYMENTS OF LOANS	6,410	7,790	8,590	9,470
A11 INVESTMENT	28,000	7,500	10,500	11,550
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	4,760	4,782	5,262	5,789
Development / Capital	208,000	180,000	144,179	150,211
Grand Total	603,000	618,000	626,842	679,350

Medium Term Budget Estimates 2018-21

Budget Estimates: By Sectors

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Social Services	115,723	120,665	120,199	130,707
Salary	39,149	46,491	51,140	56,254
Non Salary	24,101	35,070	38,588	42,458
Development/Capital	52,473	39,094	30,471	31,995
Growth	115,163	104,879	89,689	95,540
Salary	13,181	14,632	16,095	17,705
Non Salary	9,084	10,137	11,154	12,272
Development/Capital	92,899	80,110	62,440	65,563
Governance	372,114	392,466	416,954	453,104
Salary	44,292	54,877	60,365	66,401
Non Salary	265,194	276,793	305,321	334,050
Development/Capital	62,628	60,796	51,268	52,653
Grand Total	603,000	618,000	626,842	679,350

Social Services



Medium Term Budget Estimates 2018-21

Budget Estimates by Department: Social Services

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Auqaf, Hajj, Religious & Minority Affairs	720	522	446	475
Salary	26	38	42	46
Non Salary	73	84	92	102
Development/Capital	620	400	312	327
Elementary & Secondary Education	24,829	22,740	19,860	21,221
Salary	762	907	998	1,098
Non Salary	3,772	5,750	6,326	6,961
Development/Capital	20,294	16,083	12,536	13,163
Health	51,971	58,065	60,074	65,625
Salary	23,623	28,011	30,813	33,894
Non Salary	11,873	18,190	20,015	22,022
Development/Capital	16,475	11,863	9,247	9,709
Higher Education, Archives and Libraries	18,733	18,798	19,116	20,839
Salary	10,407	12,084	13,293	14,622
Non Salary	1,587	1,840	2,025	2,228
Development/Capital	6,739	4,873	3,297	3,988
Information and Public Relation	539	622	638	696
Salary	191	235	258	284
Non Salary	167	243	267	294
Development/Capital	180	145	113	119
Population Welfare	747	1,143	1,072	1,157
Salary	181	223	245	270
Non Salary	336	342	377	414
Development/Capital	230	577	450	472
Public Health Engineering	9,584	9,170	8,989	9,755
Salary	2,883	3,423	3,765	4,141
Non Salary	1,541	2,320	2,553	2,809
Development/Capital	5,160	3,427	2,671	2,805
Relief Rehabilitation and Settlement	7,171	8,351	8,730	9,549
Salary	731	1,174	1,292	1,421
Non Salary	4,226	5,749	6,325	6,960
Development/Capital	2,215	1,428	1,113	1,169
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,430	1,244	1,273	1,389
Salary	345	395	434	478
Non Salary	526	552	607	668
Development/Capital	560	297	231	243
Grand Total	115,723	120,655	120,199	130,707

Auqaf, Hajj, Religious and Minority Affairs Department

Auqaf Department, Khyber Pakhtunkhwa is an administrative Department under the GoKP Rules of Business, 1985 headed by an Administrative Secretary who also acts as Chief Administrator Auqaf, Khyber Pakhtunkhwa. Mandate of the Department is to foster religious harmony across the Province through promoting religious activities, greater awareness amongst the masses, and discouraging religious intolerance.

Vision

“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
- Safeguarding 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

Key Achievements & Future Plans

Achievements 2017-18

An amount of Rs.7.462 million spent on renovation of Temples, Gurdawaras and Churches in Khyber Pakhtunkhwa. Rs.4.746 million spent on improvement and rehabilitation of Residential Colonies and Worship Places for minorities in KP. An amount of Rs.5 million spent on construction/renovation of worship places for minorities in Khyber Pakhtunkhwa. Rs.3.5 million spent on holding of events on Inter-

Medium Term Budget Estimates 2018-21

faith Harmony and Celebrations of Religious Festivals of the minorities in Khyber Pakhtunkhwa. An amount of Rs. 40 million spent on improvement and rehabilitation of Masajids & Darul ulooms in Khyber Pakhtunkhwa. An amount of Rs. 6.275 million spent on construction of Janazgahs in Khyber Pakhtunkhwa. Rs. 2.5 million spent on construction of Boundary Wall around Graveyards in KP. Land for graveyard purchased in Chitral.

Future Plans & Priorities

Promotion of education in minorities through provision of merit scholarships & grants for purchase of textbooks & uniforms. Technical trainings for the youth of minorities in various short courses. Assist the deserving minorities through medical, marriage grant and provision of financial assistance for widows. Improvement and rehabilitation of worship places of the minorities in Khyber Pakhtunkhwa. Establish a Model Deeni Madrassa for girls at Buner. Protection of graveyards through construction of boundary wall in KP. Establish four new Model Deeni Madaris under the pilot project in KP. Construction of Masjid in Khyber Pakhtunkhwa. Minority Youth Exchange Program & Small Grants for stabilization of minority youth. Skills Development and Capacity Building Initiatives of Madrassa Students.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	26	38	42	46
A03 OPERATING EXPENSES	22	23	25	27
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	51	61	67	74
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Development / Capital	620	400	312	327
Grand Total	720	522	446	475

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

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Waqf properties better managed	94	98	76	80
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	94	98	76	80
Development/Capital	94	98	76	80
2. Improved religious tolerance and harmony	518	295	230	242
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	402	144	112	118
Development/Capital	402	144	112	118
2.2 Promotion of welfare and safeguarding the rights of minorities	116	151	118	124

Medium Term Budget Estimates 2018-21

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Development/Capital	116	151	118	124
3. Improved governance	107	129	140	154
3.1 Improved policy, planning, budgeting and monitoring	107	129	140	154
Salary	26	38	42	46
Non Salary	73	84	92	102
Development/Capital	8	7	5	6
Grand Total	720	522	446	475

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	-	6%	7%	8 %	8%
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 <i>Darul Uloom /Madaris /Masajid</i> provided grant in aid	800	345	400	450	450
	2.1.2 Number of religious/minorities' conferences held	-	-	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	500	413	-	-	-
	2.2.2 Number of packages for Kalash minorities	3	22	19	22	23
	2.2.3 Number of worship places/residential colonies of minorities restored/preserved	10	-	-	-	-
	2.2.4 Financial aid/scholarship to religious minorities (In Million)	PKR 20	PKR 29	PKR 36	PKR 36	PKR 37
	2.2.5 Number of welfare schemes (Education & Housing) tailored to cater to the needs of minorities	5	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	2	-	2	2	2
Outcome 3. Improved governance						
3.1 Improved policy, planning,	3.1.1 Number of Performance Review Meetings held	10	4	4	4	4

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
budgeting and monitoring						
	3.1.2 ADP utilization	100%	66%	100%	100%	100%

Elementary & Secondary Education Department

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 237,834 employees (excluding FATA), which makes about 48% of the total employee strength of the Provincial Government. All the 27,530 functional schools under the Elementary & Secondary Education Sector having 111,542 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 is devolved to district governments in accordance with the KP Local Government Act 2013 to operate, manage and control devolved offices and functions subject to general policy of the Provincial Government.

Vision

“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

Medium Term Budget Estimates 2018-21

- 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

Key Achievements & Future Plans

Achievements 2017-18

Establishment of private schools regulatory authority for registration, regulation and supervision of private schools. 112,500 OOSC have been enrolled through Education Voucher Scheme (EVS), Girls Community Schools (GCS), and New Schools Initiative (NSI) under the Out of School Children Strategy. A total of 54,000 teachers have been trained in Leadership and Management, Early Childhood Education, teaching of Science and Maths subjects and methodology of assessments under the continuous professional development strategy. Technology based comprehensive induction programme has been developed and implemented under which 384 teachers have been trained. To improve monitoring regime at the district/school level, 316 ASDEOs have been trained in the use of android based monitoring application under the School Quality Management Initiative (SQMI). 645 scholarships to talented students under ETEA Scholarship programme. Conveyance charges have been provided to 308 Female ASDEOs and ADOs for effective monitoring of schools. 526 Higher Secondary School Principals have been provided with financial autonomy to improve their schools. Gender disparity has been addressed through establishment of 500 girls' community schools. Two enrolment campaigns (September and April) have been launched to bring Out of School Children in schools. A total of 87 primary schools have been established. Over 9,000 missing facilities have been provided at the school level through conditional grant addressing the missing facilities issue in over 70% government schools. 3,500 additional classrooms at the school level have been

Medium Term Budget Estimates 2018-21

provided funds for construction which will result in improving Student Classroom ratio. Department has also provided 0.7 Million furniture seats in primary schools. 2,209 play areas have been developed at the primary level. 30 examination halls and 75 Science Labs have been constructed in high schools. 66 Higher Secondary Schools have been standardized, 25 school have been converted from mosque schools to regular primary schools, 110 schools have been upgraded from primary to middle, 91 schools have been upgraded from middle to high schools and 69 schools upgraded from high to higher secondary schools. Scholarships have been awarded to 3,509 students who have performed in Board exams. 55.44 million free textbooks have been provided to all the students in Khyber Pakhtunkhwa. 39,419 teachers have been trained in English Language so that English could be used as a medium of instruction. Over 1,875 teachers have been trained in Early Childhood Education. 9,000 teachers in assessment of grade V and grade VIII. Over 325 principals and management staff have been trained in leadership and management. 3,388 teachers have been trained in Jolly Phonics. More than 160,000 students migrated from private to government schools during FY 2017-18. This was made possible because of the positive steps and reforms by the E&SE Department and its media coverage which helped improve public perceptions regarding government schools. The provision of missing facilities and play areas were promoted through TV commercials and newspapers advertisements, similarly, many media events such as the launch of Education Section Programme also helped in creating positive impact on the general public and improved their trust on government reforms.

Future Plans & Priorities

Review and update the Education Sector Plan in the light of the results of the latest out of school children census with the support of development partners. Continue to provide access to education through establishment of 500 Girls Community Schools (GCS) during the next financial year, targeting an enrolment of 50,000 OOSC. Improve enrolment and retention rates in girls' education by providing 470,000 girl students with stipends. Ensure equitable access to education by implementing an innovative Public-Private Partnership Program through EEF under which 75,000 existing and 100,000 new OOSCs between the ages of 5-16 in private schools will be supported in areas where there are no government schools. Implement primary and middle level accelerated learning program and evening shift schools under which approximately 40,000 children who are out of school, will be enrolled. Scale up of SQMI initiative to the middle and secondary levels. Provide all four basic facilities/ missing facilities to 100% schools during 2018-19 (70% in FY 2017-18). Maintain the retention of existing 12,500 enrolled students, while enrolling 20,000 additional out of school children under the new schools initiative implemented in areas where there are no middle level government or private schools. Scholarships for talented students are being enhanced to Rs. 132 Million under ETEA Scholarship with annual target beneficiaries also enhanced from 97 to 200. Continuous Professional Development strategy will continue in which teachers will be trained in Leadership and Management, Early Childhood Education, Training in Science and Maths subjects, training in assessments. 49,000 teachers will be trained under the domestic training. Cash incentives for a total of 1,920 best performing Teachers, Head Masters & Principals through a Special Initiative. Merit-based scholarships for first 20 positions of eight KP Boards of Education under the Stori da Khyber Pakhtunkhwa - Special Initiative. Distribute 50 Million text books over the next financial year. The department will continue to train additional 2,500 teachers under the induction programme using tablets through PITE. To improve monitoring regime at the district/school level through School Quality Management Initiative. Department will also continue its assessment activities for grade II, grade V and

Medium Term Budget Estimates 2018-21

grade VIII wherein a total of 0.8 million students will be assessed. 620 School Principals will be provided with financial autonomy and empowered. Pilot mainstreaming Dyslexic students in 136 schools across 4 districts through awareness-raising initiatives regarding dyslexia, screening of Government students and provision of remedial therapy for mainstreaming 2,300 dyslexic students. Develop a digital content development facility at PITE. 500 teachers training videos will be developed under this initiative.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	762	907	998	1,098
A03 OPERATING EXPENSES	3,131	5,292	5,823	6,407
A04 EMPLOYEES' RETIREMENT BENEFITS	-	3	3	3
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	314	358	394	434
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	324	93	102	113
A13 REPAIRS AND MAINTENANCE	3	3	3	4
Development / Capital	20,294	16,083	12,536	13,163
Grand Total	24,829	22,740	19,860	21,221

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

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved education governance and sustained policy commitment	9,282	6,107	6,696	7,364
1.1 Education sector better managed	9,282	6,107	6,696	7,364
Salary	289	314	346	380
Non Salary	3,744	5,719	6,293	6,924
Development/Capital	5,249	73	57	60
	14,820	15,325	11,952	12,552
2. Achieving universal primary & quality secondary education				
2.1 Improved enrollment and retention rate	361	24	26	29
Salary	14	23	25	28
Non Salary	1	1	1	1
Development/Capital	346	-	-	-
2.2 Better supported and more effective schools	10,034	13,290	10,359	10,877
Development/Capital	10,034	13,290	10,359	10,877
2.3 Provision of education to all through minimizing social and gender disparity	4,425	2,011	1,567	1,646
Development/Capital	4,425	2,011	1,567	1,646
3. Strengthened institutional capacity and improved learning outcomes	727	1,308	1,212	1,306
3.1 Improved teacher management and learning methodologies	727	1,308	1,212	1,306
Salary	459	570	627	690
Non Salary	27	29	32	36
Development/Capital	240	709	553	580

Medium Term Budget Estimates 2018-21

PKR in Million

Description	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Grand Total	24,829	22,740	19,860	21,221

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

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2017-18		2018-19	2019-20	2020-21
Outcome 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 	1.1.1 Annual School Census carried out internally by Independent Monitoring Unit (IMU)	Annual School Census (ASC) data collection	Completed	ASC conducted and lessons learned incorporated		TBD
	1.1.2 Implementation of Education Sector Plan	ESP Costing & Implement it	On track	Updating of ESP costing and its implementation		
	1.1.3 %age Utilization of Emergency Fund	100%	0%	100%	100%	100%
	1.1.4 Number of districts, School Based Budgeting implemented	4	0	1	27	27
	1.1.5 Number of officers provided with cars for effective monitoring	77	2	99	0	0
	1.1.6 Number of Female ASDEOs provided with Conveyance	347	308	347	347	347
	1.1.7 %age of Higher Secondary Schools provided with Autonomy	100%	100%	100%	100%	100%
	1.1.8 Number of district education officers provided with tablets and training under the School Quality Management Initiative	500	344	500	100	-
	1.1.9 Number of Internal Audits and/or special assignments completed during the year	30	56	12	12	12
	1.1.10 Implementation of Article 25A, Free and Compulsory Education	Approval of Bill and Implement it	Approved	Implementation of Bill		
	1.1.11 Number of communication activities undertaken as part of behavioral change campaigns (i.e. print ads, TV commercials, radio talk shows and social media videos, media enrolment	86	86	44	53	53

Medium Term Budget Estimates 2018-21

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2017-18		2018-19	2019-20	2020-21
	campaigns, World Teachers day celebrations)					
	1.1.12 %age of PTCs performing satisfactorily	100%	56.00%	100%	100%	100%
	1.1.13 Testing and updating of population and education data	Conduct survey to estimate OOSC	Survey done & shared	Conduct a survey to identify OOSC	Conduct a full OOSC census	TBD
	1.1.14 Integrated Education Management Information System	(IEMIS) functional at KP data centre	Work in Progress	Master database functional	IEMIS maintained fully functional	
	1.1.15 Number of districts developed and implemented annual district education plans	25	25	27	27	27
	1.1.16 Number of districts achieving 80% of annual performance targets in the district education plans	20	20	21	21	21
	1.1.17 %age utilization of non-salary recurrent and development revised budget (FY 2017-18) and budget estimate thereafter	97%	97.40%	90%	90%	90%
	1.1.18 % age increase in non-salary recurrent budget in line with ESP costing and cabinet decision	16%	14.50%	16%	16%	16%
	1.1.19 %age Functional Schools	99%	99.5%	99%	99%	99%
	1.1.20 %age of ADP development schemes (New & Revised status) approved during the year	95%	-	100%	100%	100 %
	1.1.21 Throw forward as a %age of ADP size	483.17%	-	380%	330%	300%
Outcome 2: Achieving universal primary & quality secondary education						
2.1 Improved enrolment and retention rate	2.1.1 Number of new community schools established	800	573	1,600	1,600	TBD
	2.1.2 Number of students enrolled under new community schools established	25,000	25,000	50,000	50,000	TBD
	2.1.3 Number of enrolment campaigns run	2	2	2	2	2
	2.1.4 % age increase in enrolments due to the enrolment campaigns	2.4%	2.50%	2.4%	2.4%	2.4%
	2.1.5 Number of students enrolled in private schools	75,000 (60% girls)	79,315	100,000	TBD	TBD

Medium Term Budget Estimates 2018-21

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2017-18		2018-19	2019-20	2020-21
	under the Education Voucher Scheme initiative					
	2.1.6 Number of students enrolled under the Girls Community Schools initiative	25,000 (65% girls)	31,414 (65% girls)	50,000	50,000	TBD
	2.1.7 Number of students enrolled under the New Schools Initiative	12,500 (60% girls)	3,103	20,000	TBD	TBD
	2.1.8 Number of OOSC at the primary level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low cost private schools	0	0	23,271	TBD	TBD
	2.1.9 Number of OOSC at the middle level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low cost private schools	0	0	4,288	TBD	TBD
	2.1.10 Number of OOSC enrolled in evening shift middle schools established in government primary school premises	0	0	12,600	TBD	TBD
2.2 Better supported and more effective schools	2.2.1 Number of new primary schools constructed	100	91	60	70	TBD
	2.2.2 Number of new secondary schools constructed	30	32	35	40	TBD
	2.2.3 %age of government schools (cumulative) have all four basic facilities (functional) (electricity, water, toilets, boundary walls)	75%	75%	95%	95%	100%
	2.2.4 Number of New Classrooms constructed	3,500 (1,641 for girls schools)	3,478 (1,560 for girls schools)	6,210	7,441	TBD
	2.2.5 Number of play areas developed in schools	2,209	2,708	5,000	-	-
	2.2.6 Number of examination halls constructed	10	10	10	10	10
	2.2.7 Number of IT labs constructed in high schools	500	0	500	500	400
	2.2.8 Number of science labs constructed	100	75	70	50	50

Medium Term Budget Estimates 2018-21

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2017-18		2018-19	2019-20	2020-21
	2.2.9 Furniture provided in Schools - Numbers	700,000	238,686	Remaining Schools with no Furniture		
	2.2.10 Number of hostels constructed	2	2	1	TBD	TBD
	2.2.11 Number of schools rehabilitated/reconstructed	50	11	120	50	TBD
	2.2.12 cumulative %age mosque schools converted (887 in No.) into primary schools	6.76%	6.20%	3.38%	3.38%	3.38%
	2.2.13 Number of primary schools upgraded into middle school	40	39	40	TBD	TBD
	2.2.14 Number of middle schools upgraded into high schools	50	51	50	50	50
	2.2.15 Number of high schools upgraded into higher secondary schools	20	20	30	30	30
	2.2.16 Number of higher secondary schools standardised	128	71	128	TBD	TBD
2.3 Provision of education to all through minimizing social and gender disparity	2.3.1 Number of students provided with cash awards	2,344	3,509	2,400	2,400	TBD
	2.3.2 Number of students provided with excellence awards (ETEA Scholarships)	631	645	728	825	954
	2.3.3 Number of female students provided with stipends	488,632	404,555	445,010	489,512	538,462
	2.3.4 Number of students provided with free text books	4.5 Million	4.38 Million	4.6 Million	4.7 Million	4.8 Million
	2.3.5 Number of dyslexic students identified and mainstreamed in government primary schools	2,300	0	2,300	2,300	TBD
Outcome 3: Strengthened institutional capacity and improved learning outcomes						
3.1 Improved teacher management and learning methodologies	3.1.1 Restructuring of BISEs	Restructure BISE	Bill passed by Cabinet	Implementation of upgraded mandate of BISE revised act		
	3.1.2 Number of persons trained under continued professional development (CPD) programme	4,120	28,000	28,000	28,000	28,000
	3.1.3 Number of persons trained under Early Childhood Education (ECCE) programme	11,000	1,304	4,000	4,000	4,000

Medium Term Budget Estimates 2018-21

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2017-18		2018-19	2019-20	2020-21
	3.1.4 Number of persons trained under the leadership for management and principals programme	1,650	1,719	1,500	1,500	1,500
	3.1.5 Number of SSTs trained in science	900	775	900	900	TBD
	3.1.6 Number of assessment trainings for Grade V teachers	12,000	9,000	12,000	12,000	TBD
	3.1.7 Number of assessment trainings for Grade VIII teachers	11,500	0	11,500	11,500	11,500
	3.1.8 Number of Jolly Phonics for pre-teachers	3,200	3,913	3,200	3,200	3,200
	3.1.9 Number of pre-service teachers trained	1,850	1,443 master trainers + 357 teachers	0	0	0
	3.1.10 Number of in-service teachers trained	27,550	54,000	27,550	27,550	27,550
	3.1.11 Number of teachers competency (class observation) assessed	1,000	1,000	11,000	1,150	1,200
	3.1.12 Number of ECCE classrooms provided with teaching learning materials	3,000	1,875	3,000	3,000	3,000
	3.1.13 Number of students assessed in early grade	14,000	12,895	14,500	15,000	15,500
	3.1.14 Number of students assessed in Grade 5	425,000	367,117	450,000	475,000	500,000
	3.1.15 Number of students assessed in Grade 8	300,000	233,175	325,000	350,000	375,000
	3.1.16 Number of master trainers trained in English language	480	450	480	0	0
	3.1.17 Number of teachers trained in English language	23,000	19,502	23,000	0	0
	3.1.18 Number of books revised according to 2006/2007 curriculum	5	14	5	0	0
	3.1.19 Continued Professional Development (CPD) Strategy revised and implementation started	Tested in 2 districts and future scale up approved by E&SED	Completed scale up in 8 districts	8 District	TBD	TBD
	3.1.20 %age improvement in primary school teachers English subject content knowledge	41%	42%	42%	43%	TBD

Medium Term Budget Estimates 2018-21

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2017-18		2018-19	2019-20	2020-21
	3.1.21 %age improvement in primary school teachers maths subject content knowledge	49%	44%	50%	51%	TBD
	3.1.22 %age improvement in primary school teachers science subject content knowledge	41%	45%	42%	43%	TBD
	3.1.23 %age improvement in primary school teachers meeting teachers competency criteria	53%	54%	54%	55%	56%
	3.1.24 %age primary schools with optimum students teacher ratio	57%	44%	80%	85%	90%
	3.1.25 %improvement in teachers attendance rate	90%	90%	92%	92%	93%
	3.1.26 Number of new teachers appointed (all school types)	10,000	0	11,879	16,048	TBD
	3.1.27 Number of existing/new teachers trained under the teachers induction programme	13,000 existing teachers	LMTs = 70 SS = 314	100% new teachers	100% new teachers	100% new teachers
	3.1.28 %age improvement in the mean score for Grade 5 assessment (Public schools) - Maths subject	By 1% (Baseline 24%)	29%	By 1%	By 1%	By 1%
	3.1.29 %age improvement in the mean score for Grade 5 assessment (Public schools) - English subject	By 1% (Baseline 31%)	24%	By 1%	By 1%	By 1%
	3.1.30 %age improvement in the mean score for Grade 5 assessment (Public schools) - Science subject	By 1% (Baseline 22%)	27%	By 1%	By 1%	By 1%
	3.1.31 %age improvement in the mean score for Grade 2 assessment (Public schools) - Maths subject	By 1% (Baseline 44%)	43%	By 1%	By 1%	By 1%
	3.1.32 %age improvement in the mean score for Grade 2 assessment (Public schools) - English subject	By 1% (Baseline 37%)	37%	By 1%	By 1%	By 1%
	3.1.33 %age improvement in the mean score for Grade 2 assessment (Public schools) - Urdu subject	By 1% (Baseline 40%)	39%	By 1%	By 1%	By 1%

Medium Term Budget Estimates 2018-21

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2017-18		2018-19	2019-20	2020-21
	3.1.34 Number of teachers training videos developed under the Digital Content Development Facility to be established at PITE	0	0	500	1000	-
	3.1.35 Number of Poor performing (measured through SIF) primary schools (50% girls) provided with guidance on improving curriculum pacing, teaching competencies and student assessment results	8,000	9,,568	21,000	21,000	21,000

Health Department

The Department is mandated to ensure provision of quality health services to the people at an affordable cost. The Department has a network of 86 Rural Health Centers (RHCs), 784 Basic Health Units (BHUs), 525 other Primary Health Centers and 122 Hospitals including 11 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. Promulgated Health Care Commission Act, 2014, under which the Health Regulatory Authority is being transformed into the Health Care Commission; Teaching hospitals converted into Medical Teaching Institutions headed by Board of Governors; Food Safety Authority Act, 2014, promulgated under which an independent Food Safety Authority is being formed; and Human Organ Transplant Authority formed.

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

The Department 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.

Vision

“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”

Medium Term Budget Estimates 2018-21

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 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

Key Achievements & Future Plans

Achievements 2017-18

Health Road Map-I. Independent Monitoring Unit established and Action Management System through IMU. Legislation to reform health sector. Hospital Management Boards established. Health Care Commission established and Health Foundation brought under independent Board. Under Social Health Protection initiative 19 million individuals (69% of total population) insured. CM's Special initiatives for free treatment of cancer, accidents, maternal care. Regional Blood Transfusion Centres and Safe Blood Transfusion Authority, Minimum Health Service Delivery Package (MHSDP) for Primary & Secondary Care. Formulation of District Health Plans. Established Procurement Cell. Carried out Khyber Pakhtunkhwa Health Survey in 2017. and implemented MISs for LHWs, CMWs, EPI, KPI Dashboard. Through Social Health Protection Initiative, increased access and coverage of health services. Emergency Services. Free Treatment of Chronic illness like DM, Cancers. Package for Expectant Mothers. Standardization of DHQs. Timergira Medical College Dir Lower. Extension.

Future Plans & Priorities

Localization of SDG-3 related indicators. Review of Health Sector Strategy 2010-2017. Leadership & Stewardship in Health Sector. Diversifying health care financing such as increased tax revenues, community financing, social and private insurance schemes, donors driven projects and philanthropist activities. Establishment of HRH Unit in HD for Human Resource Management. Formulation of HRH strategy. Implementation of MHSDP for Secondary Care. Telemedicine. Health Dashboard. HRM data base and HRH data base and HRH registry. Strong Referral System. Strengthening Department of Public Health. Intersectional Coordination. Community Mobilization, Awareness & Ownership. Health Determinants. Population Control Program. Standardization of Basic Health Units & Rural Health Centers. Establishment of Regional Blood Transfusion Centers in Abbottabad, D I Khan & Swat with financial assistance of German Government. Establishment of Divisional Food and Drug Testing Laboratories at Swat, D I Khan and Abbottabad. Establishment of Cardiac Catherization Labs at DHQ Hospitals. Establishment of Burn Centers at DHQ Hospitals.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	23,623	28,011	30,813	33,894
A03 OPERATING EXPENSES	8,137	13,790	15,174	16,695
A04 EMPLOYEES' RETIREMENT BENEFITS	0	109	120	132
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	663	774	852	937
A06 TRANSFERS	3,041	3,455	3,802	4,183
A09 PHYSICAL ASSETS	2	13	14	15
A12 CIVIL WORKS	-	-	-	-
A13 REPAIRS AND MAINTENANCE	31	49	54	60
Development / Capital	16,475	11,863	9,247	9,709
Grand Total	51,971	58,065	60,074	65,625

Medium Term Budget Estimates 2018-21

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

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	35,519	39,530	41,911	45,914
1.1 Enhanced access to primary healthcare services	990	756	622	659
Non Salary	191	102	112	123
Development/Capital	798	654	510	535
	11,210	13,262	14,140	15,500
1.2 Enhanced access to secondary healthcare services				
Salary	8,627	10,173	11,191	12,310
Non Salary	1,560	1,689	1,858	2,045
Development/Capital	1,023	1,400	1,091	1,146
1.3 Enhanced access to tertiary healthcare services	16,839	16,532	17,929	19,692
Salary	9,076	9,521	10,473	11,521
Non Salary	5,114	6,206	6,828	7,513
Development/Capital	2,649	805	627	659
1.4 Enhanced access to specialized services	2,737	3,438	3,383	3,674
Salary	1,211	1,800	1,980	2,178
Non Salary	484	395	434	478
Development/Capital	1,042	1,244	969	1,017
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	3,744	5,542	5,836	6,389
Salary	-	220	242	266
Non Salary	-	4,506	4,958	5,455
Development/Capital	3,744	816	636	668
	5,266	5,370	4,193	4,404
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	5,201	5,108	3,981	4,181
Development/Capital	5,201	5,108	3,981	4,181
	65	262	211	223
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support				
Salary	-	22	24	27
Development/Capital	65	240	187	196
3. Improved human resource management	10,462	11,827	12,551	13,752
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	5,751	6,604	6,805	7,429
Salary	3,423	4,687	5,156	5,672
Non Salary	472	481	530	583
Development/Capital	1,857	1,435	1,119	1,175

Medium Term Budget Estimates 2018-21

Description	<i>PKR in Million</i>			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
	4,711	5,223	5,747	6,323
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				
Salary	795	759	835	918
Non Salary	3,915	4,464	4,912	5,404
4. Improved governance and accountability	544	1,080	1,146	1,256
4.1 Improved accountability and transparency for quality health services	24	29	32	35
Salary	21	26	28	31
Non Salary	3	4	4	4
4.2 Strengthening of stewardship function with improved planning and policy making	520	1,051	1,114	1,220
Salary	308	598	658	724
Non Salary	116	321	353	388
Development/Capital	96	132	103	108
5. Improved health regulation	180	257	274	300
5.1 Enforcement and review of health regulations and food safety act	180	257	274	300
Salary	163	204	225	247
Non Salary	16	23	25	28
Development/Capital	0	30	23	25
Grand Total	51,971	58,065	60,074	65,625

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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 # of population having access to Daily OPD (In Million)	5	10.76	9.9	10	10.1
	Male (<1-14 yrs.)		2.49			
	Male (15+ yrs.)		1.80			
	Female (<1-14 yrs.)		2.4			
	Female (15+ yrs.)		4.07			
	1.1.2 Number of existing facilities upgraded	1	3	14	2	13
	1.1.3 Number of new facilities established	-	-	-	5	-
	1.1.4 Number of Primary Healthcare facilities implementing MHSDP in district	300	300	400	400	450
1.1.5 % of health facilities providing free medicines	100	100	100	100	100	

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
1.2 Enhanced access to secondary healthcare services	1.2.1 # of population having access to Daily OPD (In Million)	6.5	15.89	11	11.5	12.1
	Male (<1-14 yrs.)		3.15			
	Male (15+ yrs.)		4.12			
	Female (<1-14 yrs.)		2.98			
	Female (15+ yrs.)		5.64			
	1.2.2 Number of indoor patients	475,000	436,924	490,000	500,000	525,000
	1.2.3 Number of new facilities established	-	-	-	-	3
	1.2.4 Number of existing facilities upgraded	-	3	5	2	4
	1.2.5 Bed occupancy rate	-	17	26	27	28
1.2.6 % of health facilities providing free medicines	100	100	100	100	100	
1.3 Enhanced access to tertiary healthcare services	1.3.1 # of population having access to Daily OPD (In Million)	-		-	-	-
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.2 Number of indoor patients (In Million)					
	LRH					
	KTH		0.09			
	HMC					
	AMC					
	1.3.3 Bed occupancy rate					
	LRH					
	KTH		102			
	HMC					
	AMC		-			
	1.3.4 Average length of stay					
	LRH					
KTH		1.335				
HMC						
AMC						
1.3.5 % of health facilities providing free medicines						
1.4 Enhanced access to specialized services	1.4.1 Number of specialized hospitals completed	-		1	-	2
	1.4.2 Number of patients provided rehabilitative services	-	-	-	-	-
1.5 Subsidized curative healthcare services for emergency/accident patients and	1.5.1 Number of A&E units established	-		1	-	-
	1.5.2 Emergency service utilization (In Millions)	-	2.73	3.65	3.75	3.86

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2017-18		2018-19	2019-20	2020-21	
poor/underprivileged population subgroups	1.5.3 Total number of beneficiaries (individuals) (In Million)	20	2.619	20	20		
	1.5.4 Total number of beneficiaries (Households) (in million)	3	0.4365	3	3		
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	80%	81%	80%	80%	80%	
	2.1.2 Skilled birth attendance	61%	60%	61%	61%	61%	
	2.1.3 Percentage of children with Severe Acute Malnutrition managed	60%	60%	65%	70%	72%	
	2.1.4 Maternal Mortality Rate per 100 Thousand		146	276	276	276	
	2.1.5 Neonatal Mortality Rate per Thousand		23.2	46.6	46.6	46.6	
	2.1.6 Infant Mortality Rate per Thousand		50	55	55	55	
	2.1.7 Under 5 Mortality Rate per Thousand						
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)	50	50	50	50	50	
	2.2.2 Treatment success rate for T.B	96%	96%	96%	96%	96%	
	2.2.3 Beneficiaries of TB medicine	12,000	12,000	13,000	13,000	13,500	
	2.2.4 Total number of slides (In Thousand) for Malaria detection	600	352	610	620	630	
	2.2.5 Slide positivity rate for Malaria	10%	8.7%	10%	10%	10%	
	2.2.6 Patients screened for Hepatitis B&C	-	417611	As per actual			
	2.2.7 Number of positive cases						
				6167	-	-	-
				8692	-	-	-
		2.2.8 Beneficiaries of medicines (Hepatitis B&C)			-	-	-
	2.2.9 Number of positive HIV/AIDS patients		1683				
	2.2.10 Number of advocacy campaigns					-	
2.3 Improved emergency and epidemic response	2.3.1 No. of reported cases of Dengue	-	-	-	-	-	
	2.3.2 No. of reported cases of Cholera						
	2.3.3 No. of reported cases of Measles		20,147	31,850	32,150	32,640	
	2.3.4 No. of reported cases of other epidemic		4796				

Outcome 3. Improved human resource management

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	400	400	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	300	300	300	300	300
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	2	2	2	2	2
	3.2.2 Number of mandatory trainings for management cadre	2	2	2	2	2
Outcome 4. Improved governance and accountability						
4.1 Improved accountability and transparency for quality health services	4.1.1 # of facilities selected for implementation of standards	50	50	50	50	50
	4.1.2 Number of inspections/schedule visits (M&R Workshop)	310	310	315	320	325
	4.1.3 Number of repair and replacement done of medical equipment	210	210	215	220	225
	4.1.4 Number of reports generated by DHIS	25	25	25	25	25
	4.1.5 Number of review conducted by DHIS	4				
4.2 Strengthening of stewardship function with improved planning and policy making	4.2.1 % of schemes approved during FY		30	100	100	100
	4.2.2 % of throw forward liabilities to Health ADP		448	425	400	350
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 HCC		-	3,465	3,465	3,465
	5.1.2 Number of clinics, medical stores and Labs sealed by Drug Inspectors		11,000	11,000	11,000	11,000
	5.1.3 Number of drug samples sent to the laboratory		5,000	5,000	5,000	5,000
	5.1.4 Number of food samples tested		-	-	-	-

Higher Education, Archives and Libraries Department

The mandate 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 functions through the Directorate of Higher Education, the Directorate of Archives and Libraries, Directorate of Commerce Colleges, and is supported by seven autonomous/semi-autonomous bodies.

Vision

“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

Key Achievements & Future Plans

Achievements 2017-18

Construction of 18 new government colleges completed. Repair work completed in 45 government colleges. 6 vehicles purchased to provide transport facility to teachers and students of government colleges. Additional facilities in 10 colleges and missing facilities in 28 colleges provided. Boundary walls and water supply provided in 12 colleges. Rs. 1,519 million has been approved for extension /strengthening of B.S programme in 92 colleges.

Medium Term Budget Estimates 2018-21

Future Plans & Priorities

Establishment of 65 new government colleges and 4 commerce colleges. Provision of missing facilities in all government colleges. Establishment of an Institute of Criminology & Forensic Sciences and a Centre of Inter Disciplinary Research in University of Peshawar. Support to Pashto Academy University of Peshawar.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	10,407	12,084	13,293	14,622
A03 OPERATING EXPENSES	1,286	1,160	1,276	1,404
A04 EMPLOYEES' RETIREMENT BENEFITS	-	256	282	310
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	294	415	456	502
A06 TRANSFERS	0	1	1	1
A08 LOANS AND ADVANCES	-	-	-	-
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	6	9	10	11
Development / Capital	6,739	4,873	3,799	3,988
Grand Total	18,733	18,798	19,116	20,839

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

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved access and learning outcomes at higher education level	18,263	18,171	18,464	20,126
1.1 Provision of equitable and quality education services at colleges and universities	17,131	16,718	17,281	18,875
Salary	10,082	11,641	12,806	14,086
Non Salary	1,488	1,616	1,779	1,957
Development/Capital	5,562	3,460	2,697	2,832
	360	35	27	29
1.2 Promotion of higher education through performance and need based scholarship incentives				
Development/Capital	360	35	27	29
1.3 Human resource development of teaching and administrative staff	437	869	683	718
Salary	11	14	15	16
Non Salary	1	2	2	3
Development/Capital	424	853	665	698
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	335	548	473	504
Salary	94	116	127	140
Non Salary	13	26	29	32
Development/Capital	229	407	317	333
2. Effective governance for better service delivery	470	627	652	713

Medium Term Budget Estimates 2018-21

Description	<i>PKR in Million</i>			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
2.1 Improved policy, planning, financial management, monitoring and sector regulation	470	627	652	713
Salary	221	314	345	380
Non Salary	85	196	215	237
Development/Capital	164	118	92	96
Grand Total	18,733	18,798	19,116	20,839

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	125	119	140	150	160
	Female	103	107	123	130	140
	Universities					
	Women	-	3	-	-	-
	Co-Education	-	26	-	-	-
	Commerce colleges					
	Male	-	27	32	35	38
	Female	-	5	8	10	12
	1.1.2 Total enrolment					
	Intermediate					
	Male	72,830	70,590	73,200	75,000	76,000
	Female	40,763	41,599	44,100	45,000	48,000
	Degree & Post-graduate colleges					
	Male	49,905	47,560	48,700	50,000	51,000
	Female	32,451	31,231	32,650	33,500	35,000
	Universities	-	-	-	-	-
	Commerce colleges					
	Male	20,000	17,500	18,500	19,500	21,000
	Female	1,400	703	900	1,000	1,500
	1.1.3 Number of college teachers					
	Male	4,656	4,211	4,300	5,000	5,500
Female	2,900	2,862	2,950	3,500	4,000	
	5					
1.1.4 Number of teachers getting salary incentives in hard areas						
Male (Half basic pay)	-	390	400	550	625	
Female (Full basic pay)	-	120	130	150	210	
1.1.5 Number of teachers' assistants hired			721 Teaching Assistants (Male & Female) regularized through Act	-	-	

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.1.6 Number of buses/vehicles provided to Government Colleges (Female)	8	6	10	15	20
	1.1.7 Number of Day Care Centres in Government Colleges (Female)	94	-	104	114	-
	1.1.8 Number of colleges with enhanced facilities and capacity	46	-	50	56	-
	BS block/rooms constructed	21	-	31	40	-
	Rehabilitation/repair Furniture, lab gear etc.	95	-	115	40	-
	1.1.9 Number of universities provided with enhanced facilities and capacity	-	-	-	-	-
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	-	7,874	7,874	-	-
	1.2.2 Number of merit scholarships awarded to needy students for bachelor studies in institutes all over Pakistan	-	25	-	-	-
1.3 Human resource development of teaching and administrative staff	1.3.1 Human Resource Planning tools developed and implemented	-	80%-	100%	100%	100%
	1.3.2 Number of College staff provided with management and academic quality assurance courses					
	Male	-	444	480	500	600
	Female	-	276	280	300	400
	1.3.3 Number of PhD scholarships awarded to college teachers	-	112	120	130	140
	1.3.4 Faculty development programme in indigenous universities of Pakistan	-	284	300	320	340
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Number of libraries	16	14	16	18	22
	1.4.2 Number of libraries memberships	90,000	75,000	90,000	100,000	120,000
	1.4.3 Archives converted to digital formats and uploaded on the internet	100%	30%	60%	80%	100%
Outcome 2. Effective governance for better service delivery						
2.1 Improved policy,	2.1.1 Number of international universities	-	-		-	

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
planning, financial management, monitoring and sector regulation	having linkages with KP universities					
	2.1.2 Increase in revenue generation	-	-	-	-	-
	2.1.3 Number of quality assurance audits conducted in colleges	-	25	35	40	45
	2.1.4 ADP utilization	100%	100%	100%	100%	100%
	2.1.5 Monitoring and evaluation conducted	-	180	220	250	300
	2.1.6 MIS at Secretariat level developed	-	80%	100%	100%	100%

Information and Public Relations Department

Information & Public Relation Department has a vital role to perform when it comes to attainment of a secure, just and prosperous society. In information domain it aims to bridge the gap between the government and the public. Information & Public Relation Department strives towards expeditious service delivery and emphasizes to expand the service delivery horizon across the Khyber Pakhtunkhwa to reach out the targeted audience; covering civil society, urban and rural elites, middle & working class with special focus on people living in the tribal belt. The Department has been able to establish Press Clubs and Regional Information offices in different districts of Khyber Pakhtunkhwa during the last few years. Besides the existing FM Radio stations at Peshawar and Mardan, the Department has also set up three new FM Radios with one each at Abbottabad, Kohat and Swat.

Vision

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

Policy

- Expanding the existing net of media coverage by allowing new entrants for television
- Promoting positive values amongst the educated youth of KP in order to channelize their energies for the socio economic uplift of the province and the country
- Publicity of the provincial government’s initiatives , public messages, programmes etc. through mass media
- Issuance of advertisements to media
- Journalistic affairs
- Management of newspapers, books, magazines, printing press etc. under the law
- Production and distribution of films and documentaries of general interest with the consultation of departments concerned
- Broadcasting programs on FM Radio stations for education and awareness of the masses
- To act as a point of interface vis-à-vis the Right to information as provided in Article 19(a) of the Constitution

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

Key Achievements & Future Plans

Achievements 2017-18

The Provincial Government by promulgating the RTI Act 2013 has now been able to implement Section 5 of the RTI Act 2013 and more than 30 Government Departments are pro-actively sharing information on their official websites. An ITLA'A Cell (Automated Information & Reporting System) has been established in the Directorate General Information and Public Relations, Khyber Pakhtunkhwa with the assistance of Governance Support Programme (GSP). About 2,856 news tweets and approximately 7,139 posts have been shared on the Facebook till Feb 2018. At present more than 52,000 peoples have liked the Facebook page while the number of tweeter & SMS followers is 10,054 and 32,000 respectively. A Technical Hub has been established in the ITLA'A Cell to generate development stories on reforms initiatives, conduct Talk shows, prepare documentaries and short videos on reforms etc. The incumbent government has established 3 more FM Radios i.e. one each at Kohat, Swat and Abbottabad. A sum of Rs 2.730 million has been generated from the registration/ renewal of various newspapers, advertising agencies and printing presses under the "The Khyber Pakhtunkhwa Press, Newspapers, News Agencies and Books Registration Act 2013" till Feb, 2018. The provincial government has enhanced the seed money of the already established Journalists Welfare Endowment Fund (JWEF) from Rs 14 million to Rs. 64 million. A state of the art Press Briefing Studio has been established at the Directorate General Information and Public Relation, Khyber Pakhtunkhwa, Peshawar. A news portal www.dgipr.kpdata.gov.pk has been developed/ launched.

Future Plans & Priorities

Contraction of newspaper market for hawkers in 10 Districts. Establishment of creative and research wings in the Directorate of Information. Media Training Academy in the Directorate General Information & Public Relations. Launching of Provincial TV Channel to Inform, educate, and entertain the masses. Establishment of News Agency. Independent Reporting System in the Directorate General Information & Public Relation. Construction of Media Colony at Mardan. Construction of Additional Block in Peshawar Press Club. Auditorium in Press Club Mardan and development of Communication Strategy.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	191	235	258	284
A03 OPERATING EXPENSES	108	173	190	209
A04 EMPLOYEES' RETIREMENT BENEFITS	1	12	13	14
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	56	54	60	65
A06 TRANSFERS	1	1	1	1
A09 PHYSICAL ASSETS	0	0	1	1
A13 REPAIRS AND MAINTENANCE	2	3	3	4
Development / Capital	180	145	113	119
Grand Total	539	622	638	696

Medium Term Budget Estimates 2018-21

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

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	243	240	227	245
1.1 Expansion and strengthening of information network and public relations	243	240	227	245
Salary	56	88	97	107
Non Salary	21	36	39	43
Development/Capital	167	116	90	95
2. Improved governance	295	382	411	451
2.1 Improved policy, planning, budgeting and monitoring	295	382	411	451
Salary	135	146	161	177
Non Salary	146	207	228	251
Development/Capital	13	29	23	24
Grand Total	539	622	638	696

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18	2018-19	2019-20	2020-21	
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	-	-	1	1
	1.1.2 Number of FM radio stations established	-	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	24.250 (M) 12 Press Clubs	As per CM Directive			
1.1.5 # of documentaries telecasted	4	-	4	6	6	
1.1.6 Financial grants to journalists from endowment fund (In Million)	-	4.066	6.00	6.50	7.00	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	75%	100%	100%	100%
	2.1.2 Establishment of MEDIA CELL (Print Ads & TVCs regarding reform Initiatives)					
	2.1.3 Number of staff trained	24	-	-	-	-

Population Welfare Department

The GoKP 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. It is mainly focused on birth spacing and mother and child health care. The Strategy 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.

Vision

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

Policy

- Attain replacement level fertility through enhanced voluntary family planning
- Promote family planning as a Reproductive Health Right, based on informed and voluntary choice
- Reduce unmet need of contraception and unwanted pregnancies through universal access and improved quality of family planning services
- Adhere to the requisites for demographic dividend, for economic growth by making investment in child survival, reproductive health and prioritizing education especially female education

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)

Key Achievements & Future Plans

Achievements 2017-18

2,818 contraceptive surgeries performed through static and extension camps. 408,000 patients served for general ailments (apart from those requiring family planning services). 621,000 Couple year of protection (CYP) achieved.

Medium Term Budget Estimates 2018-21

Future Plans & Priorities

Innovative scheme for promotion of population welfare program for Achieving SDGs, FP2020 Goal & vision of population policy (1. Establishment of 4 ASRH Centers. 2. Establishment of population Training institute. 3. Communication strategy). Construction of Regional Training Institute, Malakand. Establishment of 10 Mobile Services Units, in KP. Strengthening & up-gradation of existing Service Delivery Centres. Replacement of vehicle for 30 Mobile Service Units. Construction of building for Regional Training Institute Abbottabad. Establishment of Family Welfare Centres at union council level. Implementation of a sound communication strategy for promoting Family Planning. Ensuring ample supply of contraceptives to the Service Delivery Centres. Expanding Family Planning /Reproductive Health services especially in rural areas. Task sharing/ Task Shifting through capacity building of services providers. Demand for creation for family planning through advocacy and communication campaign. Capacity building of non-technical staff. Ensuring availability of all types of contraceptives. Provision of health services to adolescents.

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	181	223	245	270
A03 OPERATING EXPENSES	128	126	139	153
A04 EMPLOYEES' RETIREMENT BENEFITS	-	7	7	8
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	4	6	6	7
A06 TRANSFERS	201	201	222	244
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	3	2	3	3
Development / Capital	230	577	450	472
Grand Total	747	1,143	1072	1,157

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

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Universal accessibility to family planning / reproductive health services	243	714	602	640
1.1 Increased access and wider support to family planning/reproductive health services and programmes	243	714	602	640
Salary	35	35	38	42
Non Salary	106	107	118	130
Development/Capital	102	572	446	468
2. Improved governance and human resource development	504	429	470	517
2.1 Monitoring and Evaluation system strengthened	293	321	353	388
Salary	78	105	116	127
Non Salary	215	215	237	261
2.2 Improved training programs (and facilities)	211	108	117	129
Salary	68	83	91	101
Non Salary	16	20	22	24
Development/Capital	128	5	4	4
Grand Total	747	1,143	1,072	1,157

Medium Term Budget Estimates 2018-21

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	418	-	-	200	218
	1.1.2 Number of new Reproductive Health Service Centres established	-	-	-	-	-
	1.1.3 Number of new mobile service units established	-	-	-	-	-
	1.1.4 Number of field visits carried out for motivational purposes(per month)	316,224	118,527	242,689	242,689	242,689
	1.1.5 Number of Religious Scholars enrolled as social mobilizers	150	21	-	-	-
	1.1.6 Number of initiatives taken for awareness through TV/Radio/Press etc.	500	1,249	500	500	500
	1.1.7 Number of meetings/seminars held with religious scholars, public representatives, opinion leaders	26	1041	3600	3600	3600
	1.1.8 Couple Year Protection achieved (In Million)	1.44	0.928	1.44	1.53	1.683
	1.1.9 Number of patients served for general ailments (apart from those requiring FP services) (In Million)	0.734	0.545	0.734	0.780	1.683
	1.1.10 Number of contraceptive surgeries performed	7,500	3,956	7,500	7,500	7,500
	1.1.11 Number of extension camps held through Mobile Service Units @ 12 camps /Year	4,896	1,781	4,896	4,896	4,896
	1.1.12 Number of satellite camps held through Family Welfare Centres/Year ²	10,092	4,389	12,600	12,600	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	2,064	2,074	2,074	2,074

² Performance information pertain to districts for devolved functions

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	-	786	On demand	On demand	On demand
	2.2.2 Number of technical students trained	75	74	90	90	90
	2.2.3 Number of teaching staff trained	-	1	3	3	3
	2.2.4 Number of technical/non-technical staff trained	280	783	280	280	280

Medium Term Budget Estimates 2018-21

Public Health Engineering Department

Public Health Engineering Department re-established as independent Administrative Department in November 2009 has the mandate 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 GoKP 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 is operating about 3,500 tube wells/pumping based water supply schemes in the province. 130 existing tube wells have already been solarized and work on more than 200 is under process. A pilot project for Community Led Total Sanitation (CLTS) in selected districts of KP is being executed by the Department.

Vision

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

Policy

- Provide access to safe drinking water in un-served or underserved areas
- Rehabilitation of the existing non-functional water supply schemes
- Improved maintenance and reliability of existing supplies
- Substitution of old/rusted pipes and administration of all departmental water supply schemes

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/repared
	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

Key Achievements & Future Plans

Achievements 2017-18

The Department has completed 93 sanitation schemes and over 200 water supply schemes benefitting about 500,000 people. More than 130 existing tube wells have already been solarized and work on more

Medium Term Budget Estimates 2018-21

than 200 is under process. A total of 87 persons have been educated on health hygiene practices, conservation and protection of potable water for preservation of water and NBCC Strategy.

Future Plans & Priorities

Completion of over 400 sanitation and water supply schemes during 2018-19. Rehabilitation of about 100 existing water supply schemes. Solarisation of about 100 water schemes. Master planning for water supply and drainage/sewerage schemes to cover unserved population.

Budget Estimates: By Major Type of Expenditure

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	2,883	3,423	3,765	4,141
A03 OPERATING EXPENSES	1,230	1,970	2,168	2,385
A04 EMPLOYEES' RETIREMENT BENEFITS	0	45	50	55
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	31	42	46	50
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	4	3	3	4
A13 REPAIRS AND MAINTENANCE	276	260	286	314
Development / Capital	5,160	3,427	2,671	2,805
Grand Total	9,584	9,170	8,989	9,755

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	5,149	3,394	2,646	2,778
1.1 Sanitation services improved	152	225	175	184
Development/Capital	152	225	175	184
1.2 Access to adequate quantity of safe water provided	4,652	2,810	2,190	2,300
Development/Capital	4,652	2,810	2,190	2,300
1.3 Existing infrastructure rehabilitated/repaired	339	360	280	294
Development/Capital	339	360	280	294
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	5	-	-	-
Development/Capital	5	-	-	-
2. Improved governance	4,435	5,775	6,343	6,977
2.1 Enhanced revenue collection and efficient/effective administrative services	4,435	5,775	6,343	6,977
Salary	2,883	3,423	3,765	4,141
Non Salary	1,541	2,320	2,553	2,809
Development/Capital	11	33	25	27
Grand Total	9,584	9,170	8,989	9,755

Medium Term Budget Estimates 2018-21

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	150	221	100	100	150
	1.1.2 Number of beneficiaries provided sanitation services	357,900	531,485	238,600	238,600	348,200
1.2 Access to adequate quantity of safe water provided	1.2.1 Number of collaboration/partnerships established	Need based	8	Need based		
	1.2.2 Number of water supply schemes completed	300	418	300	300	400
	1.2.3 Number of beneficiaries provided safe drinking water	425,266	592,537	425,666	425,666	567,554
	1.2.4 Number of water solarisation schemes completed	200	126	100	100	300
1.3 Existing infrastructure Rehabilitated/Repaired	1.3.1 Number of existing Water Supply Schemes rehabilitated	133	401	100	100	200
1.4 Water quality testing labs and equipment across the Province operationalized	1.4.1 Number of water quality testing laboratories in operation	7	8	7	7	7
	1.4.2 Number of water samples examined	Need based	1295	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	In process	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	Need based	95	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%	47%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	40%	100%	100%	100%
	2.1.3 Reduction in illegal connections	As & when reported	In progress	As & when reported		
	2.1.4 Number of feasibility studies undertaken	As & when required	5	As & when required		
	2.1.5 Number of policy approved by the Cabinet regarding water and sanitation	Draft Policy	In Process	Draft sanitation policy under process		
	2.1.6 ADP Utilization	100%	84%	100%	100%	100%

Relief, Rehabilitation and Settlement Department

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.

Vision

“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

Key Achievements & Future Plans

Achievements 2017-18

Mass Media Awareness Campaign regarding Natural Disaster carried out in all districts of Khyber Pakhtunkhwa. Monsoon Awareness Campaign carried out during the month of July to August 2017.

Medium Term Budget Estimates 2018-21

Monsoon Contingency Plan prepared and published in August 2017. A Quarterly PEOC Newsletter published in November 2017. Precautionary messages issued prior to thunderstorm and rain. Weather Advisory Reports issued to all DCs for taking precautionary measures. Data regarding casualties collected and disseminated to all stakeholders. Authorization to the concerned Deputy Commissioners for payment of death, injured and house damaged compensations out of available balance in General Relief Measures. Various Non-food Items i.e. Tents, Blankets, Quilts, Plastic Mats, Kitchen Sets etc. issued to 15 districts during the monsoon 2017. Reports of various districts regarding Multi-hazards Vulnerable Risk Assessment in process. Rescue service operationalized in four districts. The rescue services extended to Kohat, Charsadda, Chitral and Haripur. Full fledged water born search and rescue wing established in Peshawar, Mardan, D.I.Khan, Swat and Chitral. Provincial Emergency Operation Center (PEOC) expanded with the facilities of Universally Accessible Number (1700), mini conference room, and call center. Awareness campaigns/trainings and workshops arranged to educate the public on preparedness and mitigation. Implementation of Disaster Risk Management (DRM) Road Map 2014-19 in progress. Fire protection measures specified for various types of Industrial and Commercial Undertakings most vulnerable to fires.

Future Plans & Priorities

Completion of all the in process work and leftover activities under the ADP Schemes. Preparation of all Disaster Management Plans. Effectively coordinate with all the stakeholders during any Natural Disaster. Operationalize Provincial Disaster Management Fund. Start compensation under the Manmade Disaster out of Civilian Victims Support Fund. Construction of warehouses in three districts. Operationalization of Rescue Services in all districts. In the next fiscal year the services will be extended to seven other districts of KP, i.e. Mansehra, Swabi, Upper Dir, Hangu, Lower Dir, Bannu and Karak. Install a new digital E.P.A.B. Exchange in Warning Operation Centre (WOC) to be established in Civil Defence Directorate Khyber Pakhtunkhwa and installation of Combined Control & Report Centres (CC&RC) in all the District/Agency Headquarters in the Province/FATA for smooth functioning.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	731	1,174	1,292	1,421
A03 OPERATING EXPENSES	4,222	5,235	5,760	6,338
A04 EMPLOYEES' RETIREMENT BENEFITS	0	10	11	12
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1	500	550	605
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	2	3	3	4
Development / Capital	2,215	1,428	1,113	1,169
Grand Total	7,171	8,351	8,730	9,549

Medium Term Budget Estimates 2018-21

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Effective minimization of conflict and disaster risks	7,171	8,351	8,730	9,549
1.1 Improved policy, planning, budgeting and monitoring	4,144	4,064	4,468	4,916
Salary	84	52	57	62
Non Salary	4,001	4,002	4,403	4,845
Development/Capital	59	11	9	9
1.2 Preparedness for natural disasters and management of relief efforts	678	2,169	2,308	2,530
Salary	227	209	230	252
Non Salary	205	1,716	1,888	2,078
Development/Capital	246	244	190	200
1.3 Provision of immediate rescue and relief services to local communities	2,242	1,987	1,810	1,945
Salary	323	794	874	961
Non Salary	8	19	21	23
Development/Capital	1,911	1,173	914	960
1.4 Capacity built to cope with disasters of any magnitude	107	131	144	158
Salary	97	119	131	145
Non Salary	11	11	13	14
Grand Total	7,171	8,351	8,730	9,549

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	100%				
	1.1.2 Implementation of ERP modules	3	-	5	-	-
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 Multi hazard contingency district plan	4	100%	2	3	4
	1.2.2 Multi hazard contingency provincial plan	1	In process	1	1	
	1.2.3 Implementation of early warning system for flash flooding in different division	60%	20%	50%	30%	
	1.2.4 Establishment of Divisional Control Rooms	3	-	6	-	-
	1.2.5 Android based mobile applications for Disaster Management	50%	100%	50%	-	-
	1.2.6 Establishment of Warehouse in the Districts	3	-	1	2	-
1.3 Provision of immediate rescue	1.3.1 Number of 1122 Emergency Units	6	4	6	6	6

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
and relief services to local communities	1.3.2 Number of districts with emergency services	3	5	3	3	3
	1.3.3 Calls responded	100%	100%	100%	100%	100%
	1.3.4 Average response time (In Minutes)	5.5	6.08	5.5	5.5	5.5
	1.3.5 Number of Rescue 1122 liaison units in hospital	8	7	9	10	10
	1.4 Capacity built to cope with disasters of any magnitude	1.4.1 Number of personnel trained	4,000	3,000	6,000	8,000
	1.4.2 Number of community awareness campaigns	20	20	20	20	20
	1.4.3 Number of volunteers registered	2,200	2,000	2,500	3,200	3,700
	1.4.4 Number of instructors given refresher trainings	100	60	150	200	250
	1.4.5 Number of volunteers trained	1,500	1,500	2,500	5,000	5,500
	1.4.6 Number of students Trained	4,000	3,000	6,000	10,000	12,000
	1.4.7 Number of General Public Trained	1,500	1,500	2,000	4,000	5,000
	1.4.8 Number of Police /Khasadar/ Levies, ASF Trained	400	300	500	1,000	1,200
	1.4.9 Number of Workers/ Labourers of Hotels/ Industries Cinemas etc. Trained	1,500	1,000	2,500	4,000	5,000
	1.4.10 Number of Inspections of fire fighting arrangement	200	150	600	1,000	1,200

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

The 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 financial assistance to widows, persons with disability and orphans. Zakat funds are disbursed under the general control of Provincial Zakat Council being the highest policy making body functioning through 25 District Zakat Committees and over 3,500 Local Zakat Committees.

Vision

“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

Key Achievements & Future Plans

Achievements 2017-18

Special Health Care Programme initiated to facilitate patients suffering from Cancer, Cardiac, Hepatitis and Kidney diseases. Zakat Management Information system being developed. Khyber Pakhtunkhwa Zakat & Ushr Council initiated a program to assist Blind and Leprosy patients. Marriage Assistance Grant extended to deserving bridegroom.

Future Plans & Priorities

Extend the treatment facility for sufferings from other than Cancer, Cardiac, Hepatitis and Kidney Diseases. After completing the software procurement of hardware and training to the computer related Officers/Officials to be initiated. Compilation of statistical data regarding Blind and Leprosy patients to disburse Zakat fund among such deserving patients. Procedure for disbursement of Marriage Assistance for the deserving bridegroom to be concluded.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	345	395	434	478
A03 OPERATING EXPENSES	254	254	279	307
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	265	292	321	353
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	4	4	4	5
A13 REPAIRS AND MAINTENANCE	3	3	3	3
Development / Capital	560	297	231	243
Grand Total	1,430	1,244	1,273	1,389

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	732	454	430	464
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	214	147	123	131
Salary	13	16	18	20
Non Salary	11	11	12	13
Development/Capital	190	120	93	98

Medium Term Budget Estimates 2018-21

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	119	7	6	6
Development/Capital	119	7	6	6
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	32	21	23	25
Salary	11	13	14	16
Non Salary	8	6	7	8
Development/Capital	13	2	2	2
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	204	89	69	73
Development/Capital	204	89	69	73
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	164	190	209	230
Salary	147	174	191	210
Non Salary	17	16	18	20
2. Improved governance	698	790	844	925
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	698	790	844	925
Salary	173	192	211	232
Non Salary	490	519	571	628
Development/Capital	34	80	62	65
Grand Total	1,430	1,244	1,273	1,389

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	15,050	14,985	As per actual		
	Women	783	799			
	Children	8,923	8,918			
	1.1.2 Number of special education centres					
	Male	4	4	4	4	4
	Female	2	2	2	2	2
	Co-education	33	33	33	33	33
	1.1.3. Number of special education schools upgraded	-	7	-	-	-

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.1.4 Number of students enrolled in special education schools	2,860	3,501	2,860	3,500	3,500
	Male	2,200		2,200	2,650	2,650
	Female	410		410	500	500
	Co-education	250		250	350	350
	1.1.5 Number of persons with disabilities provided financial support	13,000	7,920	14,000	1,4500	15,000
	1.1.6 Number of appliances provided to beneficiaries for replacement of missing limbs	1,200	1,200	1,300	1,300	1,450
	1.1.7 Number of wheel chairs/ tricycles provided to beneficiaries	900	904	1000	1000	1580
	1.1.8 Number of hearing aids provided to beneficiaries	500	500	800	800	1000
	1.1.9 Number of persons with disabilities employed by department	100	55	100	100	119
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	1.2.1 Number of detoxification & rehabilitation centres for drug addicts	7	3	7	7	11
	1.2.2 Number of welfare/shelter homes		2			
	Welfare homes for destitute children/orphans	9	9	9	9	15
	Senior citizen homes	-	-	-	-	-
	Darul Amans	7	7	7	7	15
	Shelter homes (sarkari sarai) in teaching/ DHQ hospitals	7	7	7	7	15
	Working women hostels	5	5	5	5	7
	Darul Kafalas (Welfare homes for beggars)	5	5	5	5	7
	1.2.3 Number of senior citizens benefitted from senior citizen homes	Discontinued				
	1.2.4 Number of women benefitted from Darul Amans	1,200	2,000	1,500	1,500	1,700
	1.2.5 Number of drug addicts treated	720	780	850	850	1100
	1.2.6 Number of destitute children admitted in formal education schools/inclusive education units	100	120	100	100	125
	1.2.7 Number of working women benefitted from hostels	200	252	250	250	250
1.2.8 Number of destitute persons benefitted from Darul Kafalas (Beggars)	250	280	250	250	280	
1.2.9 Number of senior citizens provided stipends	-	2,000	2,200	2,500	3,000	
1.3 Enhanced community	1.3.1 Number of districts where awareness campaigns for	5	10	15	-	-

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
awareness and social mobilization	disabled persons were conducted					
	1.3.2 Number of Voluntary Social Welfare Agencies/NGOs registered	As per actual	55	As per actual		
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	-	18	-	-	-
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	
	1.4.2 Number of District Committees on Status of Women provided grants	25	14	25	25	25
	1.4.3 Status of Gender Reform Action Plan (GRAP)	Implement	-	Implementation		
	1.4.4 Status of office of Provincial Ombudsperson	50% reported cases resolved	30% of reported cases resolved	50% of all reported cases resolved		
	1.4.5 Status of Umbrella Statute on Violence Against Women	Monitoring	Monitoring	Monitoring		
	1.4.6 Status of help line regarding Violence Against Women	100% response	Grievances Redress Mechanism strengthened	100% cases received are responded		
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	259	255	259	242	242
	1.5.2 Number of drug addicts provided vocational training	1,950	1,555	1,950	720	720
	1.5.3 Number of destitute children provided vocational training	450	305	450	-	-
	1.5.4 Number of women trained by vocational training centres in the fields of:					
	Beautician's course	690	645	690	615	615
	Cooking	810	727	810	460	460
	Cutting & Sewing	5,510	4,426	5,510	4,100	4,100
	Embroidery (hand & machine)	4,120	3,148	4,120	2,500	2,500
	Knitting	2,548	2,048	2,548	1,500	1,500
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	1.6.1 Number of educational stipends (technical) provided to students					
	Female	3,750	2,812	3,750	3,750	3,750
	Male	1,250	937	1,250	1,250	1,250
	1.6.2 Number of educational stipends provided to students					
	Female	2,747	2,381	2,747	2,747	2,747
	Male	8,240	6,866	8,240	8,240	8,240
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female	961	800	961	961	961
	Male	2,883	2,162	2,883	2,883	2,883

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance	Female	25,950	21,624	25,950	25,950	25,950
	Male	8,650	7,208	8,650	8,650	8,650
1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level	Female	2,307	1,922	2,307	2,307	2,307
	Male	6,919	5,800	6,919	6,919	6,919
1.6.6 Number of beneficiaries provided health care through provincial level hospitals	Female	2,083	1,750	2,083	2,083	2,083
	Male	6,250	5,325	6,250	6,250	6,250
1.6.7 Number of unmarried deserving women provided with marriage assistance		4,152	3,115	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%	28%	100%	100%	100%
	2.1.3 Number of programs running through public private partnership	-	1			
2.1.4 Status of KP Policy for the rights of persons with disability	Policy approved after stakeholder consultation	Policy reviewed	Policy approved after stakeholder consultation			

Growth Sector



Medium Term Budget Estimates 2018-21

Budget Estimates by Department: Growth Sector

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Agriculture, Livestock and Cooperatives	9,403	7,853	7,522	8,139
Salary	2,308	2,596	2,856	3,142
Non Salary	1,805	1,774	1,952	2,147
Development/Capital	5,291	3,483	2,715	2,850
Communication and Works	27,620	22,608	19,881	21,265
Salary	2,587	2,682	2,950	3,245
Non Salary	4,018	4,365	4,803	5,285
Development/Capital	21,016	15,561	12,129	12,735
Energy & Power	920	4,234	3,345	3,520
Salary	71	113	124	137
Non Salary	20	28	31	34
Development/Capital	830	4,092	3,190	3,349
Environment & Forestry	4,916	6,550	61,44	6,629
Salary	2,442	2,790	3,069	3,376
Non Salary	409	448	493	543
Development/Capital	2,064	3,312	2,582	2,711
Food	87,659	93,742	104,777	117,271
Salary	476	530	540	551
Non Salary	86,452	92,740	103,869	116,334
Development/Capital	732	472	368	386
Housing	579	392	319	338
Salary	26	32	35	39
Non Salary	13	11	13	14
Development/Capital	540	348	271	285
Industries	6,917	4,824	4,781	5,195
Salary	2,079	2,269	2,496	2,745
Non Salary	828	916	1,008	1,109
Development/Capital	4,011	1,639	1,277	1,341
Irrigation	12,115	12,609	11,139	11,922
Salary	2,361	2,562	2,818	3,100
Non Salary	1,402	1,527	1,680	1,848
Development/Capital	8,352	8,521	6,641	6,974
Labour	530	603	619	676
Salary	277	307	338	371
Non Salary	128	159	175	192
Development/Capital	125	137	107	112
Mineral	1,182	1,348	1,354	1,474
Salary	458	531	584	643
Non Salary	102	416	457	503
Development/Capital	622	401	313	328
Science Technology and Information Technology	706	515	440	469
Salary	66	101	111	122
Non Salary	30	20	23	25
Development/Capital	610	393	306	322
Sports, Culture, Tourism, Archaeology & Museums	3,718	3,284	2,811	2,994
Salary	307	395	435	478
Non Salary	267	386	425	467

Medium Term Budget Estimates 2018-21

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Development/Capital	3,144	2,503	1,951	2,048
Transport	45,826	39,588	30,965	32,533
Salary	199	254	279	307
Non Salary	64	87	95	105
Development/Capital	45,563	39,247	30,591	32,121
Grand Total	202,091	198,149	194,098	212,424

Agriculture, Livestock and Cooperative Department

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 provision support for promotion of agriculture sector in the Province. The Secretary Agriculture Department exercises administrative and financial control over the affairs of the Department. The functions of the Department are distributed amongst various attached departments/directorates 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.

Vision (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 (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 (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

Medium Term Budget Estimates 2018-21

- 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 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

Key Achievements & Future Plans

Achievements 2017-18

1,000,000 Olive plants propagated to bring 10,000 Acres land under cultivation. 11,486 Small agriculture implements provided to the farmers through Model Farms Centers to uplift farmer's capacity for mechanized agriculture. 3,730 farmers including 1,250 Female Farmers trained. 38 Carp and 56 Trout Fish Farm established to enhance fish production in the province. 525 Soil Conservations structures constructed to safeguard fertile agriculture land. 725 water courses and 570 Small Storage Tanks constructed to improve water efficiency. 13,300 Acres cultivable waste land reclaimed to boost production. 88 solar pumping systems installed on Tube Wells to increase production and reduce cost of

Medium Term Budget Estimates 2018-21

production. 16,000 Sample Processed and 12,000 Postmortem carried out for Disease Diagnosis of Animals. 120 New Civil Veterinary Dispensaries established in rented buildings to facilitate livestock farmers and improve livestock productivity. 14 Milk Quality Testing Labs and 7 Pet Clinics established at each Divisional Headquarter in Khyber Pakhtunkhwa. 2,182,000 animals treated. 1,920,000 animals vaccinated. 8,400,000 poultry birds vaccinated. 324,000 Artificial Insemination provided.

Future Plans & Priorities

Distribute 8,000 small implements among small farmers to increase agriculture production. 3,900,000 olive sapling to bring 39,000 acres' land under cultivation. 4,800 Acres cultivable waste to be reclaimed in the Province. Moreover, Precise / Laser Land Leveling of an area of 163,000 acres to be carried out. 3,500 Farmers including 1,250 female farmers to be trained. 1,618 water courses and 790 Water Storage Tanks to be constructed to improve water efficiency. 1,480 Soil Conservation structures to be constructed to safeguard precious agriculture land. Installation of 120 solar systems on the Tube Wells to minimize cost of production. Establish 66 Carp and 21 Trout Fish Farms in private sector to promote fish farming. Rehabilitate 60 existing Veterinary Dispensaries to provide animal health services. Treat 2,182,000 animals. Vaccinate 1,920,000 animals and 8,700,000 poultry birds. 261,000 Artificial Insemination to be provided.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	2,308	2,596	2,856	3,142
A03 OPERATING EXPENSES	1,426	1,377	1,515	1,667
A04 EMPLOYEES' RETIREMENT BENEFITS	-	69	76	84
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	263	260	286	315
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	54	14	15	17
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	62	54	59	65
Development / Capital	5,291	3,483	2,715	2,850
Grand Total	9,403	7,853	7,522	8,139

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security	5,478	4,962	4,820	5,225
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	2,439	2,000	1,937	2,099
Salary	837	1,013	1,114	1,225
Non Salary	150	167	183	202
Development/Capital	1,452	820	639	671
1.2 Improved livestock and aqua-culture productivity	1,832	2,045	1,969	2,132

Medium Term Budget Estimates 2018-21

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Salary	690	852	937	1,031
Non Salary	324	316	348	383
Development/Capital	818	877	684	718
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	186	268	285	313
Salary	159	188	207	227
Non Salary	20	50	55	61
Development/Capital	7	30	23	25
1.4 Vibrant cooperative societies	34	35	35	38
Salary	19	19	21	23
Non Salary	10	6	6	7
Development/Capital	5	10	8	8
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	987	614	594	643
Salary	215	260	286	315
Non Salary	83	99	109	120
Development/Capital	689	255	199	209
2. Water management for enhanced efficiency of irrigation water at farm level	2,256	1,516	1,204	1,268
2.1 Better use of water resources promoted and ensured	2,256	1,516	1,204	1,268
Salary	49	61	67	73
Non Salary	7	10	11	12
Development/Capital	2,200	1,446	1,127	1,183
3. Improved governance	1,669	1,375	1,498	1,647
3.1 Improved policy, planning, budgeting and monitoring	1,669	1,375	1,498	1,647
Salary	340	204	224	247
Non Salary	1,210	1,126	1,239	1,363
Development/Capital	120	45	35	37
Grand Total	9,403	7,853	7,522	8,139

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2019-20
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	1.1.1 Number of Officers/Farmers training conducted	100	70	102	124	135
	1.1.2 Number of pamphlet/zarath-e-sarhad etc. published and distributed	36,500	12,504	6,006	7,006	8,006
	1.1.3 Number of new fruit plant/crop varieties developed	4	8	4	4	4

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2019-20
support to increase agriculture productivity	1.1.4 Acres of orchard established/ Fruit plants propagated	258,0000	180,000	270,000	280,000	300,000
	1.1.5 Seed production certified+hybrid (M Tons)	-	2,800	2,900	3,000	3,100
	1.1.6 Acres of land for Demonstration	600	450	600	700	800
	1.1.7 Revenue Generated (million)	127	77	120	121	122
1.2 Improved livestock and aqua-culture productivity	1.2.1 Number of Officers/Farmers training conducted	12	9	26	30	34
	1.2.2 Number of pamphlet/zarat-e-sarhad field days etc. published and distributed/ meals conducted	600	300	315	331	348
	1.2.3 Vaccine production for animals/poultry (Million Doses)	18	18	20	20	21
	1.2.4 Total No Of Animal/Poultry (Treatment, vaccination, Deworming) in million	2.182/ 10.324	1.050/ 5.958	1.102/ 6.255	1.157/ 6.689	1.215/ 7.023
	1.2.5 Semen production/number of artificial insemination (Doses/Nos)	0.425/ 0.468	0.156/ 0.172	0.446/ 0.489	0.468/ 0.513	0.491/ 0.538
	1.2.6 Meat/milk production(in tons)	0/0	5,591/ 334	5,871/ 351	6,165/ 369	6,473/ 388
	1.2.7 Acres of land/ plots for demonstration	500	270	284	298	313
	1.2.8 Fish seed production (in million)	4	2	4.20	4.50	4.80
	1.2.9 No of fish seed stocked(in Rivers, Streams, Dams)	3.20	2.50	3.40	3.50	3.60
	1.2.10 No of fish Farms established	25	20	25	30	35
	1.2.11 Total production of all type Fish (M.Ton)	4.00	3.00	4.10	4.20	4.30
	1.2.12 Total revenue generated (in million)	148.582	84.345	173.211	178.021	182.022
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	1.3.1 Total reported area under Kharif/Rabi/No of reports in (Acres)	3	3	3	3	3
	1.3.2 Total reported Production of Kharif/Rabi in Tons/No of reports	3	3	3	3	3
1.4 Vibrant cooperative societies	1.4.1 Number of cooperative societies registered.	50	20	50	50	50
	1.4.2 Number of inspection of cooperative societies	800	855	800	850	900
	1.4.3 Loan to cooperative societies/Cooperative bank branches (in millions)	5	0	5	5	5

Outcomes 2. Water Management for enhanced efficiency of irrigation water at farm level

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2019-20
2.1 Better use of water resources promoted and ensured	2.1.1 Acres of Land Reclaimed/Developed/Leveled	11,560	10,233	6,230	6,358.49	6,935.2
	2.1.2 No of dug wells/ tube wells solarized	88	48	120	50	50
	2.1.3 Acres of Land irrigated	-----	-----	-----	-----	-----
	2.1.4 Installation of high efficiency Irrigation system	0	0	1,250	1,250	1,250
	2.1.5 Number of Water Courses Installed	178	720	2,000	2,000	2,000
	2.1.6 No of Water Storage Tanks Constructed	96	583	380	400	400
	2.1.7 No of Soil conservation structures Developed	-----	361	526	650	700
	2.1.8 No of Water harvesting/Conservation structures Developed	-----	164	160	180	200
	2.1.9 Revenue generated (in million)	-----	24.317	25	25	25
Outcome 3. Improved Governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	-	100%	100%	100%

Communication and Works Department

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. Mandate 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.

Vision

“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

Key Achievements & Future Plans

Achievements 2017-18

- In building sector total 24 Nos. scheme were due for completion 10 Nos. scheme will be completed before 30/06/2018 by the department. The department was progressing towards completion of remaining 14 Nos. schemes but election commission of Pakistan suddenly banned the re-appropriation of funds.
- In road sector Total 93 Nos. of schemes were due for completion while 49 Nos. scheme have been completed. The department was progressing toward completion of remaining 44 Nos. scheme but election commission of Pakistan suddenly banned the re-appropriation of funds. Besides these, C&W Department is able to complete 60 Nos. of schemes which are not due for completion for which funds to the tune of Rs.8171.853 million are required and already requested from P&D department and Finance Department.
- Construction of Swat Expressway (first ever provincial motorway of Pakistan) is underway.

Future Plans & Priorities

- Total 16 number schemes will be proposed for completion up to 30/06/2019 by department for Building Sector.
- Total 70 number schemes will be proposed for completion up to 30/06/2019 by the Department for Road Sector.
- Work on Swat Expressway will be expeditiously continued.
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Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	2,587	2,682	2,950	3,245
A03 OPERATING EXPENSES	1,063	1,119	1,231	1,355
A04 EMPLOYEES' RETIREMENT BENEFITS	0	57	63	69
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	39	50	54	60
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	4	7	7	8
A13 REPAIRS AND MAINTENANCE	2,911	3,132	3,447	3,792
Development / Capital	21,016	15,561	12,129	12,735
Grand Total	27,620	22,608	19,881	21,265

Medium Term Budget Estimates 2018-21

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

PKR in Million				
Outcome(s)/Output(s)	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
	22,690	18,094	15,211	16,162
1. Improved access for the people of Khyber Pakhtunkhwa				
1.1 Enhanced road infrastructure	10,044	8,056	6,409	6,752
Salary	315	371	408	448
Non Salary	31	36	40	44
Development/Capital	9,699	7,649	5,962	6,260
1.2 Well maintained and safer roads	12,555	9,960	8,717	9,318
Non Salary	2,702	2,972	3,271	3,599
Development/Capital	9,853	6,988	5,447	6,260
1.3 Research and institutional development for better asset management	91	78	85	93
Salary	53	62	69	76
Non Salary	8	11	12	13
Development/Capital	30	5	4	4
2. Better working environment for the Khyber Pakhtunkhwa employees	2,533	2,064	2,011	2,181
2.1 Construction and maintenance of the government buildings	2,533	2,064	2,011	2,181
Salary	194	229	252	277
Non Salary	1,027	1,027	1,130	1,243
Development/Capital	1,312	808	629	661
3. Improved governance	2,397	2,450	2,656	2,921
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	22	3	3	4
Salary	10	1	1	1
Non Salary	2	2	2	3
Development/Capital	11	-	-	-
3.2 Improved policy, planning, budgeting and monitoring	2,374	2,447	2,656	2,917
Salary	2,014	2,019	2,220	2,443
Non Salary	249	317	348	383
Development/Capital	111	111	87	91
Grand Total	27,620	22,608	19,881	21,265

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 construction of metaled road (Eq-m)	324	273	236	236	236
	1.1.2 construction of single road(Eq-m)	20	41	21	21	21

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.1.3 Construction of steel/RCC bridges(Eq-m)	-	3060	900	900	900
	1.1.4 Road density after fiscal spending	-	0.00188	0.00189	0.0019	0.00191
	1.1.5 percentage increase in road density after fiscal spending	-	1.04	0.51	0.51	0.51
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	276	554	276	276	276
	1.2.2 Number of bridges improved, rehabilitated and maintained	3	1288	600	600	600
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.)	348,884	418,522	400,000	400,000	400,000
	2.1.2 Maintenance of government buildings (Sq. ft.)	600,000	1,357,087	1,100,000	1,100,000	1,100,000
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Preparation submission approval of annual development plan	One a fiscal year	Accomplish ed	One a fiscal year	One a fiscal year	-
	3.1.2 percentage of new schemes approved fiscal year	-	80	100	100	100
	3.1.3 percentage of schemes revised due to omissions	-	0	0	0	0
	3.1.4 percentage of schemes revised due to change in nomenclature/ scope of work	-	18.29	0	0	0
	3.2.1 ADP utilization	100%	100%	100%	100%	100%

Energy & Power Department

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.

Vision

"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) & 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

Key Achievements & Future Plans

Achievements 2017-18

Oil and Gas discovery in Dhok-Hussain Well of Baratai block. Award of Lakki Petroleum Concession block to KPOGCL by CCI. Exploration Activities continued its fast track pace in all the exploration blocks being dormant for decades before 2013. Revenue generation to the tune of PKR 2.6 billion through Malakand III hydro power station. Solarisation of flood affecting houses in Chitral through Solar Stand-Alone system (2,750 systems). Construction of 3 HPP (Ranolia HPP with 17 MW capacity, Machia HPP with 2.6 MW and Darral Khwar HPP with 36.6 MW). Completion of 251 community based mini micro hydro projects. 03 HPP (Ranolia HPP with 17 MW capacity, Machai HPP with 2.6 MW, and Daral Khwar HPP with 36.6 MW) connected to the transmission system. 150 MW Semi Raw Site Sharmai is Awarded. Five (5) raw site for solar projects to financially and technically sound investors / developers with the overall capacity of 249.5 MW under process.

Future Plans & Priorities

Seismic & Drilling of lakki Exploration block. Exploration in the other blocks identified by KPOGCL. Rs. 4.2 Billion investment in Oil & Gas exploration block to increase share from 2.5% to 10%. Develop three oil & gas rigs by investing Rs. 600 Million. Commercial utilization of the 24 Oil & Gas Seepages. Establishment of technical lab to support studies including geo-seismic data. Establishment of Petroleum Institute in Karak (PSDP). Implementation of Oil & Gas Accounting System to Authenticate Revenue Receipts to the Provincial Government in lieu of levies from the Federal Government. Integrated Energy Management System. Solarisation of Civil Secretariat (Finance, Law, Administration & Energy & Power). Solarisation of Chief Minister House & Secretariat. Solarisation of 4,440 Masajid. Solarisation of 8,000 schools and 187 BHU's. Solarisation of 100 villages of central & southern districts of Khyber Pakhtunkhwa. Initiation of construction on Balakot power project 300 MW with ADB Finances. Initiation of 179 MW three project, with World Bank Finances. Development of Mini/ Micro HPP 160 sites including construction on Canal in Khyber Pakhtunkhwa. Development of Mini/ Micro HPP sites including construction on rivers & tributaries in Khyber Pakhtunkhwa. Three hydro power projects having capacity of 506 MW awarded to FWO in District Chitral. Project under negotiations with ADB 300 MW Balakot HPP. Three Projects 179 MW under negotiations with World Bank.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	71	113	124	137
A03 OPERATING EXPENSES	17	19	21	23
A04 EMPLOYEES' RETIREMENT BENEFITS	-	3	3	3
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	2	6	6	7
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	0	1	1	1
Development / Capital	830	4,092	3,190	3,349
Grand Total	920	4,234	3,345	3,520

Medium Term Budget Estimates 2018-21

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Provision of cheap indigenous energy for economic growth and job creation	920	4,234	3,345	3,520
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	670	3,829	2,985	3,134
Development/Capital	670	3,829	2,985	3,134
1.2 Improved transmission & distribution and demand side management	108	174	172	187
Salary	53	91	100	110
Non Salary	15	24	27	29
Development/Capital	40	59	46	48
1.3 Increased production of oil & gas	142	230	188	199
Salary	18	22	24	27
Non Salary	4	4	5	5
Development/Capital	120	204	159	167
Grand Total	920	4,234	3,345	3,520

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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)	36.6	56.6	62	153	685
	1.1.2 Number of power generation units planned & designed	1	3	3	5	6
	1.1.3 Number of power generation units erected	1	3	3	5	6
1.2 Improved transmission & distribution and demand side management	1.2.1 ADP utilization	100%	100%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	Nil	Nil	Rs 4.2 Billion		
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 300	Nil	300	PKR 350	PKR 400
	1.4.2 Revenue from providing services in Geographic and Geological, Seismic Data Recorder etc. (In Million)	PKR 7	Nil	10	PKR 12	PKR 15

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.4.3 Number of monitoring reports on Production & Exploration blocks	10	10	15	20	25
	1.4.4 Revenue from Lakki Exploration Block	-	-	-	-	3,300
	1.4.5 Revenue from JV Blocks	-	-	200 million	400 million	600 Million
	1.4.5 Electricity Duty from industrial units (In Million)	PKR 31	PKR 31 (upto Jan 2018)	PKR 34	PKR 38	PKR 45
	1.4.6 Licensing fee received from electric contractors (In Million)	PKR 0.9	PKR 1.496 (upto Jan 2018)	PKR 1.2	PKR 1.5	PKR 2.0
	1.4.7 Revenue collected from inspection fees (In Million)	PKR 36	PKR 20 (upto Jan 2018)	PKR 40	PKR 45	PKR 50
	1.4.8 Number of certificates issued to Electric Supervisors	100	51 (upto Jan 2018)	300	400	500
	1.4.9 Electricity Duty collected by PESCO and paid/deducted by WAPDA (In Million)	781	40.010 (upto Jan 2018)	900	1,100	1,200

Environment Department

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.

Vision (Environment)

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

Vision (Forestry)

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

Vision (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

Medium Term Budget Estimates 2018-21

- 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; 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

Key Achievements & Future Plans

Achievements 2017-18 (Nil)

Future Plans & Priorities (Nil)

Medium Term Budget Estimates 2018-21

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	2,442	2,790	3,069	3,376
A02 PROJECT PRE-INVESTMENT ANALYSIS	2	2	2	2
A03 OPERATING EXPENSES	330	321	353	389
A04 EMPLOYEES' RETIREMENT BENEFITS	2	39	43	47
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	26	26	29	32
A06 TRANSFERS	1	1	1	2
A09 PHYSICAL ASSETS	8	8	9	10
A10 PRINCIPAL REPAYMENTS OF LOANS	-	-	-	-
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	40	50	56	61
Development / Capital	2,064	3,312	2,582	2,711
Grand Total	4,916	6,550	6,144	6,629

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Environment friendly province	3,897	5,691	5,236	5,635
1.1 Khyber Pakhtunkhwa Environmental Protection Act 2014 implemented for;	652	369	294	309
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	11	13	15	16
Non Salary	4	6	6	7
Development/Capital	637	350	273	287
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	55	443	345	363
Development/Capital	55	443	345	363
1.3 Conservation and improvement of forests and wildlife	3,054	4,776	4,488	4,844
Salary	1,719	2,124	2,336	2,570
Non Salary	223	265	291	320
Development/Capital	1,111	2,387	1,861	1,954
1.4 Development and strengthening of Non-Timber Forest Production	138	103	109	119
Salary	54	66	72	80
Non Salary	18	23	26	28
Development/Capital	66	14	11	11
2. Human resource development	261	224	224	244
2.1 Skilled Workforce	261	224	224	244
Salary	114	141	156	171
Non Salary	11	14	15	17

Medium Term Budget Estimates 2018-21

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Development/Capital	137	69	54	56
3. Improved governance	757	635	683	750
3.1 Improved policy, planning, budgeting and monitoring	757	635	683	750
Salary	545	446	490	539
Non Salary	153	141	155	170
Development/Capital	60	49	38	40
Grand Total	4,916	6,550	6,144	6,629

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	220	246	80	90	100
	1.1.2 Number of drinking water samples monitored for standards	160	45	20	25	30
	1.1.3 Number of new projects screened for environmental assessment	80	83	110	150	190
	1.1.4 Number of permit/ License issued for import of hazardous waste	-	07	Permits/ License for import of hazardous wastes are issued on the public demand.		
	1.1.5 Number of awareness events arranged	210	729	208	222	235
	1.1.6 Percentage of public complaints addressed	100%	100%	100%	100%	100%
	1.1.7 Number of legal notices issued to violators/non-compliance entities	650	1,490	250	300	400
	1.1.8 Number of court cases submitted for violations of Act and NEQs	30	1,352	200	250	300
	1.1.9 Estimated amount of penalties/fine recovered on violation(PKR in Million)	-	100.253	34	37	40
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	1.2.1 Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa - Status of completion(Percentage)	100%	100%	Due for completion this year		

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
1.3. Conservation and improvement of forests and wildlife	1.3.1 Number of forest nurseries(area in acres)	270	304	214.58	141.5	155.65
	1.3.2 Raising afforestation (area in acres)	222,300	108,515	58,526	20,210	22,231
	1.3.3 Direct sowing (on area in acres)	3,500	250	1,120	1,120	1,232
	1.3.4 Raising linear plantation (area in Km)	4,940	103	300	300	330
	1.3.5 Closures/ demarcation of designated forests (area in acres)	147,377	64,500	145,000	145,000	159,500
	1.3.6 Natural regeneration (area in acres)	3,397	4,507	closed		
	1.3.7 Soil conservation (area in acres)	2,000	12,280	2,000	2,000	2,200
	1.3.8 Range management	1,500	500	1,500	1,322	1,454
	1.3.9 Number of trainings to farmers in art of apiculture/medical plants	270	354	250	280	308
	1.3.10 Number of inoculated mushroom bags distributed among farmers	-		280	280	310
	1.3.11 Abstracting / indexing of library books	2,750	60	2,770	2,800	2,850
	1.3.12 Number of tree /silk seeds collected	-	10,586	6,000	6,000	6,000
	1.3.13 Number of testing & evaluation of different wood species	-	10	15	15	15
	1.3.14 Number of District where carbon stock Assessment of forest performed	-	3	5	5	5
	1.3.15 Wildlife surveys conducted (area in hectare)	41,500	599,449	41,550	41,600	42,000
	1.3.16 National parks maintained (area in hectare)	196.588	786.352	196.588	196.588	196.588
	1.3.17 Wildlife Sanctuaries maintained (area in hectare)	34,451	137,804	34,451	34,451	34,451
	1.3.18 Game reserves maintained (area in hectare)	371,066	148,464	371,066	371,066	371,066
	1.3.19 Private game reserve maintained (area in hectare)	20,650	482,092	20,650	20,700	20,750

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.3.20 Community game reserve maintained (area in hectare)	420,289	1281,469	420,289	420,289	420,289
	1.3.21 Number of school nature clubs maintained	200	425	425	425	425
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	120	93	92	103	125
	2.1.2 Number of research surveys	15	29	15	20	25
	2.1.3 Number of research publications/books	45	20	30	35	40
	2.1.4 Establishment of Demonstration plot(area in acres)	-	323	250	250	250
	2.1.5 Number of wildlife watchers and deputy rangers wildlife trained at SFS	15	28	15	15	15
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	110	143	110	120	130
	3.1.2 Quarterly performance report shared	100%	100%	100%	100%	100%
	3.1.3 ADP utilization	100%	94%	100%	100%	100%
	3.1.4 Number of pension Paper Processed/finalized during the current quarter	-	-	18	26	37

Food Department

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.

Vision

“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) & 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

Key Achievements & Future Plans

Achievements 2017-18

92,870 tons of wheat procured from local market. Storage capacity enhanced for food items to 400,000 tons.

Future Plans & Priorities

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.

Medium Term Budget Estimates 2018-21

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	476	530	540	551
A03 OPERATING EXPENSES	10,298	10,298	11,533	12,917
A04 EMPLOYEES' RETIREMENT BENEFITS	-	38	43	48
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	-	-	-	-
A06 TRANSFERS	0	0	0	0
A07 INTEREST PAYMENT	1,100	1,100	1,232	1,380
A09 PHYSICAL ASSETS	75,000	81,251	91,001	101,922
A13 REPAIRS AND MAINTENANCE	53	54	60	67
Development / Capital	732	472	368	386
Grand Total	87,659	93,742	104,777	117,271

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Essential food items available at affordable rates	1,052	916	840	875
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	1,052	916	840	875
Salary	358	424	432	441
Non Salary	34	70	79	88
Development/Capital	660	422	329	345
2. Improved governance	86,607	92,826	103,937	116,396
2.1 Improved policy, planning, budgeting and monitoring	86,607	92,826	103,937	116,396
Salary	118	106	108	110
Non Salary	86,417	92,670	103,790	116,245
Development/Capital	72	50	39	41
Grand Total	87,659	93,742	104,777	117,271

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	21	21	21	21
	1.1.3 Wheat purchased from local market (In Tons)	As required	100,000	As per actual/ on need bases		
	a. From local market	-	200,810			
	b. Punjab Food Department	-	100,000			

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.1.4 Number of licenses issued to flour mills	As per actual demand	240	As per actual demand		
	1.1.5 Loan targets for food items purchased (In Million)	-	-	As per actual demand		
	1.1.6 Available storage capacity for food items (In Tons)	417,000	400,000	417,000	510,200	600,000
	1.1.7 Number of carriage contractors registered	-	58	As per actual demand		
	1.1.8 Revenue targets from sale of food grain (in millions)	-	4,192	As per actual		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	22.20%	100%	100%	100%

Housing Department

Housing Department has the mandate 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".

Vision

"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, finances, 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 Private Partnership or ventures in housing and development of recreational activities
- Facilitate land availability through various innovative measures
- Develop a comprehensive land information system to cater for the planning and development requirements for a period of five to ten years
- Suggest measures to check growth of slums and kachi abadi, formulate resettlement and relocation plans
- Propose suitable amendments in land acquisition laws to make provisions for unified transparent and market oriented system of land acquisition
- Plan a comprehensive programme for the development of satellite, intermediate, secondary and industrial towns to reduce migration and drift to big settlements
- Assist government agency to plan/execute government servants housing schemes etc. in the areas of low cost housing

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

Key Achievements & Future Plans

Achievements 2017-18

The ambitious scheme of Khpal Kor through Bank Home Finance launched, initially for government servants in the 4 developed housing schemes of PHA namely; Jalozai, Mulazai, Jerma and Havellian. Process for construction of multi-billion multiplex of shopping malls and high-rise apartments through PPP is in final stages of approval. Process for construction of 3 & 5 marla low cost affordable houses through PPP is in final stages. Multiplex of luxury apartments for retired government servants with a blend of commercial segment is under construction, due for completion in 2018-19. The 9,300 kanal housing scheme is under development and possession of sector A will be handed-over by August 2018.

Future Plans & Priorities

Expand the Khpal Kor to all districts. Development of Hangu Township through PPP at 8,300 Kanal state land and development of Swat Model Town. Construction of multi-billion multiplex of shopping malls and high rise apartments. Development of a Smart Mega City over an area of about 117,000 Kanal on Col Sher Khan interchange. Completion of multiplex of luxury apartments for retired Government Servants. Construction of low cost energy efficient houses.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	26	32	35	39
A03 OPERATING EXPENSES	10	9	10	11
A04 EMPLOYEES' RETIREMENT BENEFITS	0	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1	1	1	1
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	1	1	1	1
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Development / Capital	540	348	271	285
Grand Total	579	392	319	338

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Housing for all with integration of rural/urban areas	468	348	271	285
1.1 Expeditious development of housing schemes at rural/urban areas	468	348	271	285
Development/Capital	468	348	271	285
2. Improved governance	111	44	48	53
2.1 Improved policy, planning, budgeting and monitoring	111	44	48	53
Salary	26	32	35	39
Non Salary	13	11	13	14
Development/Capital	72	-	-	-
Grand Total	579	392	319	338

Medium Term Budget Estimates 2018-21

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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 %	30 %	60%	100%	
	1.1.2 Status of housing scheme at Jalojai Nowshera	40 %	30 %	45%	70 %	90%
	1.1.3 Completion of work on housing scheme at Swat & Abbottabad		Feasibility study is under progress			
	1.1.4 Status of development of housing schemes on existing state owned land	30 %	Feasibility study is under progress	-	-	-
	1.1.5 Status of housing schemes to be established through Public Private Partnership		Feasibility study are in final stages			
	1.1.6 Status of creation of land bank at Khyber Pakhtunkhwa		Land Acquisition is being initiated			
	1.1.7 Status of Hangu Township Project	Land Acquisition	Feasibility study is under process			
	1.1.8 Status of Khapal Kor Low Cost Housing Project	Land Acquisition Hazara Div	MOUs signed with different banks, facilitation centres operational, Application invited from applicants.		-	-
	1.1.9 Status of Peshawar Model Town	Land Acquisition	Land Acquisition is under process under agreement with FWO		-	-
	1.1.10 Status of CPEC City M-1 Nowshera	Land Acquisition	Land Acquisition is under process under agreement with FWO		-	-
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	Indicator discontinued				
	2.1.2 ADP Utilization	100%	66%	-	-	-
	2.1.3 Number of studies/seminars conducted	-	-			

Industries, Commerce and Technical Education Department

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.

Vision

“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

Medium Term Budget Estimates 2018-21

Key Achievements & Future Plans

Achievements 2017-18

Computerization of record of the firms and societies initiated. Procedure for registration/renewal of stone crusher simplified. Rs. 3.445 million revenue collected through registration of stone crusher. Rs. 1.692 million revenue generated through registration of 1,123 firms and 150 societies. Rs. 4.107 million revenue achieved through registration /renewal of boilers. Amendments in Partnership Act, 1932 approved. Established 19 offices of Assistant Director Consumer Protection Council in Khyber Pakhtunkhwa. Established 17 Consumer Protection Courts in Khyber Pakhtunkhwa. Rs. 9.251 million revenue generated through implementation of Consumer Protection Act. Accreditation of institutions with NAVTTC in phase manner. Free technical education imparted to 3,187 students against the overall target of 3,500 students. Monitoring mechanism handed over to PAF/STEVT. Chinese language courses started in four institutes and 404 students enrolled.

Future Plans & Priorities

Strengthening of internal audit system as well as monitoring system in TEVTA. Implement CBT in all vocational institutes. Accreditation of remaining institutes with NAVTTC and other international institutes.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	2,079	2,269	2,496	2,745
A03 OPERATING EXPENSES	181	235	259	284
A04 EMPLOYEES' RETIREMENT BENEFITS	-	19	21	23
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	643	632	696	765
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	25	28	30
A13 REPAIRS AND MAINTENANCE	4	4	5	5
Development / Capital	4,011	1,639	1,277	1,341
Grand Total	6,917	4,824	4,781	5,195

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Industrial development for economic growth and job creation	2,138	755	606	640
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1,163	208	162	170
Development/Capital	1,163	208	162	170

Medium Term Budget Estimates 2018-21

<i>PKR in Million</i>				
Outcome(s)/Output(s)	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1.2 Better management of industrial estates and economic zones	976	547	444	470
Salary	36	43	47	52
Non Salary	9	14	16	17
Development/Capital	931	490	382	401
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	2,731	2,801	2,947	3,226
2.1 Strengthened technical and vocational training institutions imparting quality technical education	585	390	304	319
Development/Capital	585	390	304	319
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,498	1,757	1,923	2,115
Salary	1,457	1,728	1,901	2,091
Development/Capital	41	29	23	24
2.3 Standardization, branding, and image development of technical education	649	654	720	792
Salary	28	33	36	40
Non Salary	621	621	684	752
3. Good governance	2,048	1,268	1,227	1,330
3.1 Improved policy, planning, budgeting and monitoring	1,918	1,096	1,038	1,121
Salary	479	371	408	449
Non Salary	147	202	222	244
Development/Capital	1,292	523	407	428
3.2 Provision of printing services to government departments	130	172	190	209
Salary	80	94	103	114
Non Salary	50	78	86	95
Grand Total	6,917	4,824	4,781	5,195

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	390	617	400	405	415
	1.1.2 Number of boilers registered and inspected	325	223	330	335	350
	1.1.3 Number of firms registered under the Partnership Act, 1932	1,350	1,453	1,400	1,420	1,500
	1.1.4 Number of societies (including deeni-madaris) registered under the Societies Act, 1860	700	205	750	770	800
	1.1.5 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984	5				

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
1.2. Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded		3	3	-	-
	1.2.2 Number of new industrial estates established	3	1	3	4	3
	1.2.3 Number of feasibility studies completed	6	2	5	3	3
	1.2.4 Number of small industrial estates established		1	1	1	1
	1.2.5 Number of plots allotted for small industrial units	100	133	120	150	100
	1.2.6 Number of persons enrolled for skill up-gradation by Sarhad Industrial Development Board	520	560	760	760	760
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	180	30	30	30
	Female	20	70	20	20	20
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	750	561	345	213	-
	2.2.2 Number of technical institutes established					
	Male	-	4	2	2	-
	Female	-	3	2	2	-
	2.2.3 Number of students enrolled in technical institutes					
	Male	23,000	20,947	23,743	24,000	25,000
	Female	2000	1,450	2,709	2,500	3,000
2.2.4 Number of persons placed by employment exchanges	Need Based	-	-	-	-	
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	15	15	15	10	10
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	2	3	2	3	3
	2.3.3 Labour Market information system established - Status of completion	Indicator Discontinued				
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	100%	100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,350	2,953	3,400	3,450	3,500

Irrigation Department

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 falls within the purview of Irrigation department.

Vision

“Sustainable management and development of water resources for ensuring equitable and reliable irrigation supplies to stakeholders for socio-economic development and to meet provincial requirements for food and fiber”

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

Medium Term Budget Estimates 2018-21

Key Achievements & Future Plans

Achievements 2017-18

Chashma Right Bank Canal (Lift cum gravity) project in D I Khan put on track with estimated area of 286,000 acres under irrigation. Physical work on small dams in Dir Lower, Haripu, Swabi, Bannu, Karak and Mansehra started. Physical work on Pehur High Level Canal Extension project in Swabi started. Construction of Bagh Dheri Flow Irrigation Scheme completed by 80%. Installation of solar tube wells throughout the Province being implemented. Project for increasing storage capacity of Baran Dam initiated. Construction of Siran Right Bank Canal started in Mansehra.

Future Plans & Priorities

Development of irrigation infrastructure and transparent management of water resources.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	2,361	2,562	2,818	3,100
A03 OPERATING EXPENSES	854	956	1,052	1,157
A04 EMPLOYEES' RETIREMENT BENEFITS	0	16	18	20
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	16	16	17	19
A06 TRANSFERS	1	1	1	1
A09 PHYSICAL ASSETS	1	1	1	1
A12 CIVIL WORKS	-	-	-	-
A13 REPAIRS AND MAINTENANCE	531	537	591	650
Development / Capital	8,352	8,521	6,641	6,974
Grand Total	12,115	12,609	11,139	11,922

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	11,385	11,921	10,440	11,159
1.1 Irrigation infrastructure increased and developed	7,184	9,027	7,910	8,456
Salary	1,465	1,681	1,849	2,034
Non Salary	929	1,046	1,151	1,266
Development/Capital	4,791	6,300	4,910	5,156
1.2 Small dams, storage ponds constructed/ rehabilitated	1,108	612	529	564
Salary	97	131	144	158
Non Salary	27	30	33	36
Development/Capital	984	452	352	370

Medium Term Budget Estimates 2018-21

<i>PKR in Million</i>				
Outcome(s)/Output(s)	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1.3 Strengthening and rehabilitation of flood protection infrastructure	2,045	1,644	1,381	1,467
Salary	109	127	139	153
Non Salary	191	185	204	224
Development/Capital	1,745	1,332	1,038	1,090
1.4 Improved management of drainage, hill torrent, rain and flood water	710	256	200	209
Development/Capital	710	256	200	209
1.5 Revamped and modernized Abiana assessment and collection system in place	337	383	421	463
Salary	296	341	376	413
Non Salary	41	41	45	50
2. Improved governance	730	689	699	762
2.1 Effective and efficient administrative services	730	689	699	762
Salary	394	282	311	342
Non Salary	214	224	247	272
Development/Capital	122	182	142	149
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	0	-	-	-
Development/Capital	0	-	-	-
Grand Total	12,115	12,609	11,139	11,922

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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 / distributaries / minors constructed / rehabilitated (KM/CCA in Acres)	10/1250	27/2500	12/1500	15/1800	17/2000
	1.1.2 Number of tube wells installed (No./CCA in Acres)	20/2000	30/3000	30/4000	30/5000	30/6000
1.2 Small dams, storage ponds constructed/ rehabilitated	1.2.1 Number of Small irrigation dams initiated (No./Water Preserved in AF)	2/1500	2/1500	1/100	2/1800	2/1800
1.3 Strengthening and rehabilitation of flood protection infrastructure	1.3.1 Number of flood protection structures constructed / rehabilitated (No./Area Protected in Acres)	10/30000	10/30000	10/25000	10/25000	10/25000
1.5 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	425	226.458	370	370	370
	1.5.2 Revenue received from other sources (In Million)	200	123.096	104	104	104
Outcome 2. Improved governance						
2.1 Effective and efficient administrative services	2.1.1 ADP Utilization	100%	100%	100%	100%	100%

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	2.2.1 Status of establishment of Planning & Monitoring Cell (PMC)			Operational		

Labour Department

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.

Vision

“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

Medium Term Budget Estimates 2018-21

Key Achievements & Future Plans

Achievements 2017-18

Number of inspections of child labour 2,021. 851 workers unionized. Three Collective Bargaining Agents declared representing 3,217 workers. Trainings imparted to 559 workers and employers.

Future Plans & Priorities

Continued improvement of working conditions and environment. Promotion of welfare of industrial and commercial workers and to strengthen the labour management relations.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	277	307	338	371
A03 OPERATING EXPENSES	66	72	79	87
A04 EMPLOYEES' RETIREMENT BENEFITS	-	17	18	20
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	58	68	74	82
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	3	0	0	0
A13 REPAIRS AND MAINTENANCE	2	3	3	3
Development / Capital	125	137	107	112
Grand Total	530	603	619	676

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Labour welfare for improved economic activity bringing economic prosperity	345	397	409	446
1.1 Improved working conditions and environment	229	236	258	283
Salary	123	148	162	179
Non Salary	62	83	91	100
Development/Capital	45	5	4	4
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	68	79	87	96
Salary	52	60	66	73
Non Salary	16	19	21	23
1.3 Discouraging and combating bonded labour and child labour	48	82	64	67
Development/Capital	48	82	64	67
2. Improved governance	185	206	210	230
2.1 Improved policy, planning, budgeting and monitoring	58	42	45	49
Salary	31	33	37	40

Medium Term Budget Estimates 2018-21

<i>PKR in Million</i>				
Outcome(s)/Output(s)	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Non Salary	4	4	5	5
Development/Capital	23	4	3	3
2.2 Enforcement of standardized system of weights and measures	127	164	166	181
Salary	72	66	72	79
Non Salary	46	53	58	64
Development/Capital	9	45	35	37
Grand Total	530	603	619	676

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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 under various laws	3,000	3,521	3,800	4,000	4,100
	Shops & commercial Essts.	44,300	53,316	45,000	45,500	46,000
	1.1.2 Number of prosecutions	4,820	8,462	5,200	5,600	6,000
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1.2.1 # of Workers Trade Unions registered	9	9	10	8	12
	1.2.2 # of Workers Unionized	851	851	1,470	1,340	1,680
	1.2.3 # of CBA declared	3	3	4	3	2
	1.2.4 # of Workers represented by CBAs	3,217	3,217	3,900	2,500	1,500
	1.2.5 # of Employer's Trade Unions / Associations	26	26	19	17	15
	1.2.6 # of Employers Unionized	1,792	1,792	1,480	1,500	1,440
	1.2.7 Employer-Employee disputes resolution facilitated against their numbers	3	2			
	1.2.8 # of Workers Involved	225	156			
	1.2.9 # of Compensation cases disposed off by Commissioner Compensation against cases instituted	80	80	90	95	100
	1.2.10 Amount of Compensation Ordered (Rs in Million)	21.057	21.057	22.569	23.202	24.225
	1.2.11 # of wage cases disposed off by Authority under the payment of Wages Act	209	209	250	300	320
	1.2.12 Amount of wages allowed (Rs in Million)	23.697	23.697	24.000	24.500	25.000
	1.2.13 # of Trainings conducted for workers and employers	40	30	40	45	50
	1.2.14 # of workers and employers benefitted	600	559	6,100	6,200	6,500
1.3 Discouraging and combating	1.3.1 Number of inspections of child labour	880	2,021	900	950	1,000

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
bonded labour and child labour	1.3.2 Number of inspections of bonded labour	270		Law awaited		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	30%	100%	100%	100%
2.2 Enforcement of standardized system of weights and measures	2.2.1 # of Inspections of Factories & Shops using Weights & Measures	30,000	20,982	32,000	35,000	38,000
	2.2.2 # of Commercial Weights & Measures verified/standardized	105,000	69,743	120,320	132,352	132,520
	2.2.3 # of CNG & POL Filling Units verified/standardized	5,000	3,493	6,840	7,524	8,200

Minerals Development Department

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.

Vision

“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) & 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

Medium Term Budget Estimates 2018-21

Key Achievements & Future Plans

Achievements 2017-18

Online system for application to Minerals grants/title. Construction of access roads to Minerals bearing areas. 5,610 labourers treated/benefited from Mines Labour Welfare Dispensaries throughout the Province. 1,000 scholarships awarded to children of Mines workers. Two examinations conducted to produce skilled workforce in the field of Mining.

Future Plans & Priorities

Further improvements/ strengthening of the field offices as well as HQ office along with requisite staff and facilitation for achieving the targets, goals and objectives.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	458	531	584	643
A03 OPERATING EXPENSES	78	385	423	466
A04 EMPLOYEES' RETIREMENT BENEFITS	-	12	14	15
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	21	14	15	17
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	3	4	5	5
Development / Capital	622	401	313	328
Grand Total	1,182	1,348	1,354	1,474

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1,182	1,348	1,354	1,474
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	783	764	752	817
Salary	356	400	440	484
Non Salary	82	88	97	107
Development/Capital	345	276	215	226
1.3 Improved access to mineral bearing areas	73	8	7	7
Development/Capital	73	8	7	7
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	88	114	126	138
Salary	74	98	108	119
Non Salary	14	16	18	20
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	176	441	454	496
Salary	28	33	37	40

Medium Term Budget Estimates 2018-21

<i>PKR in Million</i>				
Outcome(s)/Output(s)	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Non Salary	6	311	342	376
Development/Capital	142	97	75	79
1.6 Promoting modern extraction, processing, and value addition techniques	62	20	16	16
Development/Capital	62	20	16	16
Grand Total	1,182	1,348	1,354	1,474

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	Implement	Achieved	Necessary amendment as per requirement		
	1.1.2 Number of regional/camp offices strengthened/capacitated	3	3	Planning	4	4
	1.1.3 Revenue generated from royalty (PKR In Million)	2,010	1,919.46	2,580	2,590	2,600
	1.1.4 Revenue generated from labour cess (PKR In Million)	107	127.95	115	117	120
	1.1.5 ADP utilization	100%	59%	100%	100%	100%
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 Number of reconnaissance licenses issued	3	-	4	5	6
	1.2.2 Number of exploration licenses issued	-	-	10	12	14
	1.2.3 Number of mining leases issued	-	-	120	130	140
	1.2.4 Number of mining concessions including minor minerals issued	100	-	150	160	170
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines (In Km)	30	-	32.5	-	-
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1.4.1 Number of inspections to sites	320	5304	11532	11532	11532
	1.4.2 Number of monitoring visits	-	28080	25220	50220	50220
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.5.1 Number of training courses organized for miners	8	7	5	6	7
	1.5.2 Number of competency examinations conducted	4	2	1	1	1
	1.5.3 Number of mines labour treated from mine labour welfare dispensaries	-	9,411	10,000	11,000	12,000
	1.5.4 Number of scholarships awarded to miner's children	500	688	1,000	1,000	1,000

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	Male		523	650	650	650
	Female		165	350	350	350
	1.5.5 Number of barracks awarded to miners	5	Initiated	04	05	06
	1.5.6 Number of water supply schemes established	5	Initiated	04	05	06
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries/ mines established	-	1	-	-	-
	1.6.2 Number of samples tested and approved	-	10,111	As per actual		

Science & Technology and Information Technology Department

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.

Vision

“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 Departments to support policy-making.

Medium Term Budget Estimates 2018-21

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
	2.3 Technological Research and Development
	2.4 Enabling environment for local entrepreneurs in software application development

Key Achievements & Future Plans

Achievements 2017-18

Funds awarded to two projects to commercialize the product/prototype i.e. My smart remote and Precision seed planter machine. In Energy sector four projects were awarded for commercialization i.e. Power Factor correction for domestic and small industries load in Pakistan, Design, development and installation of kinetic type Micro hydro turbine at Swat, Pyrolysis Gasification system for Energy Extraction from Waste Biomass and Domestic Micro-Hybrid Electrical Power System Energy solution for remote villages to overcome Electricity crisis. 7 Teams of young graduates trained on business Entrepreneurial skills to convert their projects into start-ups. Computerized Arms Licenses started in all districts of Khyber Pakhtunkhwa. Data Centre upgraded and partial Business Intelligence Application implemented in Data Centre. 2,300 women of Rural Areas trained in ICT courses.

Future Plans & Priorities

Propagation of synthetic biology in KP (Phase-II). Nano science and technology driven economic development. Feasibility study for model IT District. Promotion/development of IT Infrastructure & services in-line with ICT policy (Phase-I). E-enablement of Social Welfare Department. Strengthening of Directorate of IT. ICT solution for drugs regulation. ICT in education (smart class room). ICT package for youth. ICT enabled services for persons with disabilities (pilot). Establishment of S&T funds. Supporting academic research development & innovation. Strengthening material research lab UoP. Accelerating technology transfer for communal benefits. Establish of prototyping fabrication and testing facility in KP. Industrial based skill development of youth. Access control system for providing security against terrorist attacks. Locally built bio-metric system with local control and privacy. Artificial intelligence. Innovation technology centre (pilot Peshawar). S&T Park.

Medium Term Budget Estimates 2018-21

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	66	101	111	122
A03 OPERATING EXPENSES	28	19	21	23
A04 EMPLOYEES' RETIREMENT BENEFITS	-	1	1	1
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1	0	0	0
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	1	1	1	1
Development / Capital	610	393	306	322
Grand Total	706	515	440	469

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved governance	96	102	112	124
1.1 Improved policy, planning, budgeting and monitoring	96	102	112	124
Salary	66	82	90	99
Non Salary	30	20	23	25
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	610	412	328	345
2.1 Improved capacity in science and technology and information technology	224	103	81	85
Development/Capital	224	103	81	85
2.2 Improved automation of public sector offices	191	203	164	174
Salary	-	19	21	23
Development/Capital	191	183	143	150
2.3 Technological Research and Development	52	39	30	32
Development/Capital	52	39	30	32
2.4 Enabling environment for local entrepreneurs in software application development	143	68	53	55
Development/Capital	143	68	53	55
Grand Total	706	515	440	469

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18	2018-19	2019-20	2020-21	
Outcome 1. Improved governance						
1.1 Improved policy planning, budgeting and monitoring	1.1.1 ADP utilization	100%	50.6%	100%	100%	100%
Outcome 2. Enhanced access and exposure to advancement in science and information technology for improved efficiency						

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
2.1 Improved capacity in science and technology and information technology	2.1.1 Number of students trained in business entrepreneurial skills.	15	15	23	20	-
	2.1.2 Number of training held in TIC	-	8	8	8	-
	2.1.3 Number of students trained in:					
	Virtual training	50	-	The indicator may be dropped as Directorate of IT has been merged with KP IT Board		
	IT centres	360	360			
2.1.4 Number of trainings held in IT	30	30				
2.2 Improved automation of public sector offices	2.2.1 Completion of automation of Government departments'					
	Central Jail - Peshawar	100%	100%	Indicator discontinued		
	Arms Licenses Peshawar	100%	98%	Indicator discontinued project has been handed over to Home & TA Department.		
	2.2.2 Open Wi-Fi to be installed in public sector universities	100%	50%	50%	The indicator may be dropped as Directorate of IT has been merged with KP IT Board	
2.3 Technological Research and Development	2.3.1 Number of universities supported for undertaking R&D	10	3	5	6	7
	2.3.2 Number of research studies conducted	12	11	15	18	20
	2.3.3 Number of innovative projects supported from youth of school/college/universities	15	17	15	18	20
	2.3.4 Number of business plans supported under "Promotion of S&T in KP" project	1	2	2	-	-
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	The indicator may be dropped as Directorate of IT has been merged with KP IT Board				
	2.4.2 Number of entrepreneurs registered with basecamp	The indicator may be dropped as Directorate of IT has been merged with KP IT Board				

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

The Department 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. 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.

Vision

“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 grass root level through development of 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) & 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

Medium Term Budget Estimates 2018-21

Key Achievements & Future Plans

Achievements 2017-18

75% developmental work on 2 Sports Complexes and 14 Sports Grounds completed. 4th Inter Provincial Games successfully held having participation of over 2,000 players. Draft of the Revised Provincial Sports Policy developed. Over 1,000 students awarded with education scholarships. The first Provincial Youth Policy notified. The National Youth Carnival held having participation of over 15,000 students from across the country and over Rs. 5 Million cash prizes distributed. Youth Development Commission established. Two Jawan Marakiz established. Completion of Heritage Trail from Western Gate of Gor Khatri to Ghanta Ghar. Establishment of Archaeological Conservation Lab at Hund Museum Swabi and establishment of Hazara Museum at Abbottabad.

Future Plans & Priorities

Holding of 4th Edition of U-23. Host national games and hold coaching camps for inter provincial games. Renovate Arbab Niaz Cricket Stadium. Financial Grant to 500 youth. Repair and maintenance of Mohabat Khan Mosque and successful completion of ADP schemes. Development of Archaeological Sites for national and international visitors. Protection of World Heritage Site of Sahri Bahlol. Establishment of Kohat Museum and D.I Khan Museum. Holding of Gandara Exhibition abroad.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	307	395	435	478
A03 OPERATING EXPENSES	134	188	207	227
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	128	195	215	236
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	2	0	0	0
A13 REPAIRS AND MAINTENANCE	2	3	3	3
Development / Capital	3,144	2,503	1,951	2,048
Grand Total	3,718	3,284	2,811	2,994

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Effective governance for better service delivery	331	408	445	489
1.1 Improved policy, planning, budgeting and monitoring	331	408	445	489
Salary	60	63	69	76
Non Salary	159	332	365	402
Development/Capital	113	14	11	11

Medium Term Budget Estimates 2018-21

<i>PKR in Million</i>				
Outcome(s)/Output(s)	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	1,332	1,170	979	1,040
2.1 Increased tourism through enriched services and increased awareness	732	631	492	516
Development/Capital	732	631	492	516
2.2 National heritage preserved	475	464	415	444
Salary	126	152	167	184
Non Salary	16	12	14	15
Development/Capital	332	300	234	245
2.3 Improved sector regulation	126	75	73	79
Salary	37	43	48	52
Non Salary	2	2	2	2
Development/Capital	87	30	23	25
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	1,915	1,646	1,332	1,407
3.1 Increased equitable access to sports and recreational facilities/opportunities	1,762	1,309	1,069	1,131
Salary	66	114	125	138
Non Salary	68	38	42	46
Development/Capital	1,628	1,157	902	947
3.2 Youth engaged in constructive activities	153	338	263	276
Development/Capital	153	338	263	276
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	139	60	55	59
4.1 Promotion and preservation of language, art, and culture	139	60	55	59
Salary	19	23	25	28
Non Salary	22	2	2	2
Development/Capital	99	35	27	29
Grand Total	3,718	3,284	2,811	2,994

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
Outcome 1. Effective governance for better service delivery						
1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Status of Tourism Policy	All business brought under rules and procedure	All business brought under rules and procedure			
	1.1.2 Status of Youth Policy	-	-	Implementation status reviewed	Implementation status reviewed	

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
1.1.3 Status of Sports Policy		-	-	All business brought under rules and procedure	All business brought under rules and procedure	
1.1.4 Status of Culture Policy				Cultural policy implementation	Review of the execution and formulation of actions	Review of the execution and formulation of actions
1.1.5 Status of Antiquities Act				implemented		
1.1.6 ADP utilization		100%	84%	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	3	5	6	6
	2.1.2 Number of people trained in hotel management and hospitality					
	Male	200	200			
	Female	20	20			
	2.1.3 Number of tourism promotional events held	20	20			
2.1.4 Establishment of museums in divisional HQ (D.I.Khan, Hazara & Kohat)	Establishment in 2 divisions	Abbottabad Museums in process	Completion of Abbottabad Hazara museum	Completion of D.I Khan and Kohat Museums		
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation / preservation undertaken	3	23	23	30	30
	2.2.2 Number of visitors to museums & archaeological sites	225,000	73,130	230,000	235,000	240,000
2.3. Improved sector regulation	2.3.1 Status of revision and implementation of rating formula	Indicator Discontinued	Implemented	Indicator Discontinued		
	2.3.2 Number of registered					

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
tourism partners to date						
Hotels		310	75	310	320	330
Restaurants		320	142	320	330	340
Travel agents & tour operators		1,150	300	1150	1200	1250
2.3.3 Revenue generated through Tourist Services Wing (In Million)		PKR 40	PKR 45	PKR 45	PKR 50	PKR 40
2.2.4 Khyber Pakhtunkhwa 2013 Amendment Act, for;						
Hotel & Restaurant Travel Agency Tourist Guide	Implementati on reconciled and consolidated	Implemente d	Implementatio n reconciled and consolidated	Follow up	Reviewing the strategy and adaptation to the ground realities in consultation with stake holders	
2.2.5 Number of monitoring visits to ensure compliance to Hotel and Restaurant Act		20	20	20	20	26
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	20	2	20	20	Reviewing the strategy and dove tailing it to needs in consultation
	3.1.2 Number of sports grounds established	26	14	26	Reviewing the strategy and dove tailing it to needs in consultation	
	3.1.3 Number of sports associations provided sports equipment	Evolving mechanism to revive sports associations and involving it at grass root level	01 Karate Mat provided to KP Full Contact Karate association	Both through associations and direct sport provided through district set ups	Reviewing the system in consultation with stake holders and working out modus operandi benefitting players	-
	3.1.4 Number of sports associations provided financial grants		36			

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
3.1.5	Number of players provided free coaching/incentive	-	413	450	480	500
	Male	5,000	2,000	6,000	7,000	8,000
	Female	3,000	2,000	4,000	5,000	6,000
3.1.6	Number of sports tournaments held (National, Provincial, and Regional etc.)	23 (starting from tehsil level, than district	01 National 01 provincial 07 Regional	23 (starting from tehsil level, than district than divisional)	Reviewing it to involve union council, neighbourhood councils, tehsil councils and district governments up to divisional and provincial level	Reviewing it to involve union council, neighbourhood councils, tehsil councils and district governments up to divisional
	Male	30	11,000	14,00		
	Female	22	5,000	5,500		
3.1.7	Number of coaching camps held					
	Male	9	26	28		
	Female	8	21	25		
3.2. Youth engaged in constructive activities	3.2.1	Number of Youth Development Centres/hostels established	The existing sports facilities are used besides of academic institutions	02 established at Chitral and Bataqkundi	2	3
	3.2.2	Number of youth / students benefitted through financial assistance	Directorate of Youth established with offices in all districts activities for awaking youth on enterprise promotion takes off	92 selected. Summary approved 100M. 1500 youth participated 5 M paid Cash Prize	Training for 150 entrepreneurs hip imparted and endowment fund created	Line of credit firmied up with bank of Khyber for advancing loans to youth

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	70	40	40	Involvement of union councils, neighbourhood councils and tehsil level
	4.1.2	Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 15 (endowment fund created)	PKR 30	PKR 15 (endowment fund created)		

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	4.1.3 Cost of publication/printing of quality books (In Million)	PKR 3.5 (endowment fund created)	PKR 5	PKR 5(endowment fund created)		

Transport and Mass Transit Department

Road Network is the backbone of trade and commerce of a country. In the wake of globalization and economic interdependence, the National Trade Corridor Improvement Program (NTCIP), followed by China Pakistan Economic Corridor (CPEC) provides an overarching premise. The NTCIP envisages two main arteries traversing Khyber Pakhtunkhwa to Afghanistan and Central Asian Republics (CARs) on the one side and Kazakhstan and Kirgizstan to the other. Whereas, CPEC provides linkage from Kashger-Gawadar to Middle East and Europe. An elaborate Trucking Policy invoked by the Ministry of Industries, Petroleum and Special Initiatives (MOIP & SI). Trucking Sector modernization is inevitable as dependence on road freight constitutes almost 96% of total ton/km movement of goods.

NTCIP, CARs and CPEC require systemic qualification and monitoring and evaluation of current traffic volume, prospects of economic and traffic growth, capacity to increase between economic rail markets, potential to mitigate delays and hindrances under economic and financial sustainability.

Vision

“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) for regulating and devising the policies and projects pertaining to urban transport and mass transit System (Bus rapid transit-BRT)
- To introduce new and improve existing public transport system in the Province and to meet the current requirements of modern transportation system, amendments in MVO 1965 and MVR 1969 are in persuasion
- To effectively regularize Motor Vehicle Fitness Certification regime
- Regularize the un-regularized industry and also add in the revenue component through Rent-A-Car Policy
- Policy for 3rd Party Liability/Insurance System

Medium Term Budget Estimates 2018-21

Departmental Outcome(s) & 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

Key Achievements & Future Plans

Achievements 2017-18

Khyber Pakhtunkhwa Urban Mobility Act 2016 enacted for better regulations of urban transport and mass transit. TransPeshawar (The Urban Mobility Company) established to look after operations & maintenance of the BRT Peshawar. BRT Peshawar, a flagship mega, project initiated to cater for the urban transportation needs of provincial capital Peshawar. Considering the need and emerging role of the Transport Department the Government also passed contract employees regularization Act 2017 for the projects which were serving in the Department for over eight years to retain the experience and skilled personnel. Women Dedicated Bus project to introduce 14 numbers of women buses in Mardan and Abbottabad initiated through development partner NUOPS with the Government of Japan providing these buses as grant.

Future Plans & Priorities

Eight (08) Modules data like Fitness Certification, Route Permit etc. are to be fed in automated system being maintained at MIS cell. Further computerization & integration of Transport, Excise and Police Departments (Driving license, Route Permit, MVE Fitness Certificate, Traffic Challan, Excise Vehicle Information) into one platform. Eastern and Western bus depots for BRT along with staging facility at Dabgari garden. These will also include park & ride facility. Non-Motorized Transport & Infrastructure Development including bike sharing and Pedestrian Precincts, initially, in Peshawar and thereafter in other major cities. Establishment of Truck Terminals/Trans Freight Stations at Peshawar, DI Khan and Havelian under CPEC following the Trucking Policy. Establishment of Bus Terminals at Bannu & Nowshera. BRT Peshawar Phase-II providing direct connecting from GT road to university road via Khyber road. Modernization & regulation of drivers' training schools.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	199	254	279	307
A03 OPERATING EXPENSES	52	57	63	69
A04 EMPLOYEES' RETIREMENT BENEFITS	1	5	6	6
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	6	7	7	8

Medium Term Budget Estimates 2018-21

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	3	15	17	18
A13 REPAIRS AND MAINTENANCE	3	2	2	3
Development / Capital	45,563	39,247	30,591	32,121
Grand Total	45,826	39,588	30,965	32,533

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	45,826	39,588	30,965	32,533
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	45,667	39,436	30,817	32,371
Salary	149	204	224	247
Non Salary	36	41	46	50
Development/Capital	45,482	39,191	30,547	32,074
1.2 Improved policy, planning, budgeting and monitoring	159	151	149	161
Salary	50	50	55	60
Non Salary	28	45	50	55
Development/Capital	81	56	44	46
Grand Total	45,826	39,588	30,965	32,533

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18	2018-19	2019-20	2020-21	
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	75%	75%			
	1.1.2 Completion of infrastructure development for Mass Transit System in Peshawar		80%	20%		
	1.1.3 Completion of Transport Planning & Traffic Engineering Unit - status	50%	90%	10%		
	1.1.4 Establishment of Peshawar Transport Company and Mass Transit Regulatory Authority - status	100%	100%			

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.1.5 Number of Motor Vehicle Fitness Certificates (Fresh)	65,000	55,913	56,000	60,000	65,000
	1.1.6 Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	20	107.25	50	55	60
	1.1.7 Number of vehicular emission testing done	100,000	74,640	110,000	120,000	130,000
	1.1.8 Fee generated on account of route permits (in Million)	200	523.91	200	220	245
	1.1.9 Number of route permits (Fresh)	8,971	6,644	9,868	10,854	11,940
	1.1.10 Number of route permits (Renewed)	39,239	37,136	43,162	47,478	52,225
	1.1.11 Fee generated on account of driving licence (in Million)	-	48.82	34	37.5	41
	1.1.12 Number of driving licenses issued	1,560	49,268	50,000	60,000	66,000
	1.1.13 Number of Goods Forwarding Agencies	10	28	20	30	40
	1.1.14 Number of licenses issued to Goods Forwarding Agencies	10	2	20	30	40
	1.1.15 Fee generated on account of registration of Goods Forwarding Agencies (in Million)	0.092	0.6	0.22	0.24	0.26
	1.1.16 Number of Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	10	3	5	7	9
	1.1.17 Number of licences issued to Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	10	-	2	4	6
	1.1.18 Fee generated on account of Body Building Work Shop (Manufacturing/Bus, Truck Bodies) (in Million)	1	0.022	0.008	0.01	0.015
	1.1.19 Number of authorized auto work shop issuing computerized fitness certificates (private sector)	10	-	5	10	15
	1.1.20 Fee generated on account of authorized auto work shop issuing computerized fitness certificates (private sector) (in Million)	10	-	10	20	25

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.1.21 Number of authorized rent a car/radio cab businesses (private sector)	20	6	8	10	12
	1.1.22 Fee generated on account of Authorized Rent A Car/Radio Cab Businesses (Private Sector) (in Million)	20	0.066	0.03	0.04	0.05
	1.1.23 Number of E- Challan	10,000	Discontinued			
	1.1.24 Fee generated on account of E-Challan in Million	1	Discontinued			
	1.1.25 Completion of Commercial Complex	10%	Discontinued			
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	100%	99.9%	100%	100%	100%

Governance Sector



Medium Term Budget Estimates 2018-21

Budget Estimates by Department: Governance Sector

Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Establishment & Administration	4,657	5,316	5,849	6,435
Salary	2,060	2,749	3,023	3,326
Non Salary	2,597	2,568	2,825	3,109
Excise & Taxation	1,386	1,356	1,428	1,563
Salary	570	610	671	738
Non Salary	504	545	600	660
Development/Capital	312	201	157	165
Finance	292,423	310,230	333,084	360,325
Salary	817	1,465	1,611	1,772
Non Salary	262,010	273,223	299,888	326,567
Development/Capital	29,596	35,543	31,585	31,986
Home, Tribal Affairs & Police	47,574	55,293	59,776	65,629
Salary	34,764	42,533	46,786	51,465
Non Salary	8,648	9,486	10,438	11,485
Development/Capital	4,162	3,274	2,552	2,679
Interprovincial Coordination	57	57	62	69
Salary	35	46	50	55
Non Salary	22	11	12	13
Local Government Election and Rural Development	18,181	11,705	10,300	11,018
Salary	125	167	183	202
Non Salary	4,185	3,500	3,851	4,238
Development/Capital	13,871	8,039	6,265	6,579
Planning & Development	12,974	13,003	10,328	10,877
Salary	272	467	513	565
Non Salary	65	135	148	163
Development/Capital	12,637	12,401	9,666	10,149
Revenue & Estate	1,782	1,853	1,892	2,063
Salary	509	715	786	865
Non Salary	636	680	749	824
Development/Capital	637	458	357	375
Grand Total	379,034	398,814	422,718	457,978

Establishment and Administration Department

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. The Department has four major functional wings of Establishment, Regulation, Judicial and Human Resource Development.

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

Key Achievements & Future Plans

Achievements 2017-18

120,000 new citizens registered on Citizen Portal (total 205,000) with 34,000 complaints lodged and 29,000 resolved. KP citizen Portal extended to more than 1,300 offices in the province. FTS extended to District level where more than 1,500 sections connected. Quarterly Governance Report published. Data on 200 performance KPIs regularly updated on DPMF by District Administration. Special campaigns launched against removal of encroachments, illegal speed breakers, illegal billboards etc. KP Employee Portal launched to keep the Secretaries and Deputy Commissioners updated on the assigned Tasks by CS, File Tracking System and Complaints. Task Management System introduced for Secretaries and Deputy Commissioners. Naming and Renaming of Government Properties policy endorsed by the Cabinet. Provincial Litigation Policy endorsed by the Cabinet. Provincial HR Management System developed and implemented. Strict efforts made for bringing reforms, establishing public connections with officials for eradication of corruption and reducing the overall complaints. SMS complaint redressal and feedback system introduced in Estate Office. 11 Cabinet meetings successfully conducted. High level meetings such as all secretaries meeting, all Deputy Commissioners meeting, Senate standing committee meeting, Election Commission meeting on LG Bye Election, media review meeting and MNA's Standing Committee on IPC successfully conducted. Anti-Corruption Day, Kashmir solidarity, Enrolment campaign, APS (Army Public School Peshawar) Condolence successfully conducted. Investiture ceremony of Pakistan Civil Awards (23rd March) successfully conducted.

Future Plans & Priorities

Enhance the KP Citizen Portal registration to 300,000. Develop KP Internship Policy and KP Sports Management Policy. Enact Special Persons Facilitation Act and Anti-wall Chalking Act. Develop Litigation Management System for all Departments. Link Performance indicators to profile card of officers. Update the HR Database by consolidating profiles of 400,000 provincial employees. Ensure implementation of FTS in all sections / units / cells of the provincial / district level. Extend functionality of KP Employee Portal by introducing online leave / pension and other service. Improvisation of procedure / rules. Exposure of public to ACE. Monitoring of procedures strictly accordance with the rules. Eradication of corruption and taking steps for pinpointing such issues on occurrence. Strengthening & reforming public sector institutions. Adopting procedures and taking steps for maintaining transparency in auction proceeding, e-tendering and all such issues in all departments of Khyber Pakhtunkhwa. Training courses to be conducted by STI regularly to bridge the capacity gaps.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	2,060	2,749	3,023	3,326
A03 OPERATING EXPENSES	1,699	1,925	2,119	2,331
A04 EMPLOYEES' RETIREMENT BENEFITS	0	17	19	21
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	403	378	416	458
A06 TRANSFERS	54	85	93	103

Medium Term Budget Estimates 2018-21

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A09 PHYSICAL ASSETS	31	16	17	19
A13 REPAIRS AND MAINTENANCE	409	146	161	177
Grand Total	4,657	5,316	5,849	6,435

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved governance and institutional capacity	3,445	3,770	4,148	4,563
1.1 Provision of policy formulation, implementation and administrative services	2,565	2,551	2,807	3,088
Salary	739	822	905	995
Non Salary	1,826	1,729	1,902	2,093
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	880	1,219	1,341	1,475
Salary	604	927	1,020	1,122
Non Salary	277	292	321	353
2. Capable, accountable, and responsive civil service	303	489	538	592
2.1 Human resource management policy and system established	303	489	538	592
Salary	258	413	455	500
Non Salary	45	76	84	92
3. Transparent and corruption free government	718	794	874	961
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	718	794	874	961
Salary	332	418	460	506
Non Salary	385	376	414	455
Grand Total	4,466	5,054	5,560	6,116

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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)	220	220	210	200	200
	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	-	Under Process	-		
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)	79.86	26.639	79.86	85.00	95.00
	1.2.3 Number of Government servants provided accommodation	80	194	90	100	100
	1.3.1 KP Citizen Portal					

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2017-18		2018-19	2019-20	2020-21	
1.3 Robust oversight of Provincial and District governance	Citizen registered	As per actual	200,000	As per actual			
	Complaint logged		85,000				
	Complaint resolved		77,000				
	1.3.2 Number of Districts monitored under DPMF	25	26	27			
	1.3.3 Number of Provincial Departments monitored under PDMF	31	32				
	1.3.4 Number of initiatives undertaken under e-governance	As per actual -	23	2			
	1.3.5 # of reforms introduced by PMRU		10				
	1.3.6 # of units with FTS access	As per actual	3,000	3,000	3,500	4,000	
	1.3.7 # of HR profiles updated		270,000	250,000	300,000	400,000	
	1.3.8 Number of Districts with GIS facility installed	20					
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	-	309	100	110	120	
	2.1.2 Number of persons interviewed	-	11,238	9,160	10,076	11,083	
	2.1.3 Number of persons trained	400	465	480	480	500	
	2.1.4 Number of courses conducted	12	17	14	14	15	
	2.1.5 Number of persons selected		4,443				
Outcome 3. Transparent and corruption free government							
3.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill	3.1.1 Disposal of						
	General complaints	40%	46.22%				
	Inquiries	30%	32.41%				
	Registered cases	35%	45.55%				
	Court cases	45%	21.37%				
	3.1.2 Recoveries against detected losses						
	3.1.3 Number of anti-corruption reports published	-	-	1	1	1	
	3.1.4 Reduction in back-log cases	50%	61.67%				
	3.1.5 Average case settlement time (Days)	50					
	3.1.6 Number of inspections conducted	200	540	200	200	200	
	3.1.7 Cases disposed against complaints received		64.49%				
	3.1.8 Conflict of Interest Bill - Status	Enactment of the Bill Enactment of the bill		Not provided			

Excise and Taxation Department

The Excise and Taxation Department collects all Provincial taxes except the land revenue. The Department aims 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.

Vision

“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 and improve departmental image
- Speedy grievance handling and complaint management; improve dissemination of information
- Sensitize the staff through provision of incentives against performance and HR at the central stage of the reform initiatives
- Build and strengthen research capability
- Motivate & provide enabling environment to human resource of Excise and Taxation Department
- Utilization of modern I.T system for facilitating and enabling 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

Medium Term Budget Estimates 2018-21

Key Achievements & Future Plans

Achievements 2017-18

Rs. 6.75 billion revenue collected from Sales Tax on Services with 910 new taxpayers registered during 2017-18. Rs. 463 million revenue collected from Urban Immovable Property Tax. Rs. 10 million revenue collected from Provincial Excise Duty. Rs. 111 million revenue collected from tax on trade, calling and profession. Rs. 239 million revenue collected from Tobacco Development Cess.

Future Plans & Priorities

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

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	570	610	671	738
A03 OPERATING EXPENSES	92	125	137	151
A04 EMPLOYEES' RETIREMENT BENEFITS	-	15	17	18
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	405	400	440	484
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	2	1	1	1
A13 REPAIRS AND MAINTENANCE	4	4	4	5
Development / Capital	312	201	157	165
Grand Total	1,386	1,356	1,428	1,563

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Targeted excise and taxation collection for enhanced fiscal space	588	663	689	752
1.1 Effective assessment and collection of government taxes	468	558	607	666
Salary	392	467	514	566
Non Salary	44	68	75	82
Development/Capital	33	23	18	18
1.2 Establishment of client friendly environment for better service delivery	120	105	82	86
Development/Capital	120	105	82	86
2. Improved governance	798	693	739	810
2.1 Improved policy, planning, budgeting and monitoring	798	693	739	810
Salary	178	143	157	173

Medium Term Budget Estimates 2018-21

PKR in Million

Outcome(s)/Output(s)	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Non Salary	460	477	525	577
Development/Capital	160	73	57	60
Grand Total	1,386	1,356	1,428	1,563

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	96%	90%	98%	98%	98%
	1.1.2 Revenue collected from Sales Tax on Services (In Billion)	10,000	10.92	12,000	14,00	16,00
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	1,200	885.939	1,000	1,000	1,100
	1.1.4 Revenue collected from Motor Vehicles Registration tax and Token Tax (In Million)	1,300	1025.192	1,225	1,225	1,300
	1.1.5 Revenue collected from Provincial Excise Duty (In Million)	42	22.46	27	27	27
	1.1.6 Revenue collected from tax on trade, calling and profession (In Million)	315	266.448	350	360	370
	1.1.7 Revenue collected from Tobacco Development Cess (In Million)	690	396.851	410	825	825
1.2 Establishment of client friendly environment for better service delivery	1.2.1 Completion of excise facilitation centre in 4 Districts	100%	In Progress	80%	100%	100%
	1.2.2 Completion of excise facilitation centres in 3 districts (Phase-II)	25%	In Progress	50%	100%	100%
	1.2.3 Completion of improved one-window operation for motor vehicles in 3 district offices			-		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Revision/updating of tax related laws and its implementation	Other Rules identified for updating and implementation				
	2.1.2 Establishment of Excise and Taxation Check Post at SherGarh, Mardan	Check Post operationalized				
	2.1.3 ADP utilization	100%	32%	80%	100%	100%
2.2 Strengthened institutional capacities	2.2.1 Number of officials trained in excise and taxation procedures	-	27	-	-	-
	2.2.2 Computerization of Property Tax Record (Revision)	Fully updated and integrated	Completed	Fully updated and integrated		
	2.2.3 Establishment of Anti-Narcotics Force in KP	Promulgation of Narcotics law				

Finance Department

Vision

“Transform GoKP PFM regime to bolster enhanced fiscal space and strategic resource allocation for socio-economic development in an equitable, transparent and accountable manner fetching greater value for money”

Mission

To promote aggregate fiscal discipline, ensure allocative efficiency and facilitate operational efficiencies for public service delivery in a result oriented financial management framework

Policy

Policy oversight over the following functions:

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

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

Key Achievements & Future Plans

Achievements 2017-18

Medium Term PFM Reform Strategy unveiled for 2017/20; the Climate Change Financing Framework promulgated. Accomplished 100% digitization of pension; initiated service delivery unit level budgeting regime in Police Department; promulgated revamped KP Delegation of Financial Powers Rules 2018 entrenched with the element of greater executive flexibility. Established specialized units in Finance Department covering the core areas of Tax Policy, Corporate Governance, and Debt Management. Strengthened mainstream Treasury Single Account; held first ever formal SMS based pre-budget poll with an outreach of 3 Million people; simplified and efficient budget making processes introduced and ensured prudent fund management.

Future Plans & Priorities

Key priority areas include: revenue mobilization emergency; development of five year plan under the 100 Days Agenda of the Government; strengthening of local governments' finance function through vibrant institutional framework for finance and planning function; austerity measures; effective preparedness for the inter-governmental revenue sharing under NFC and PFC; integration of PFM systems for Newly Merged Districts; Business Process Reengineering of Finance Department and initiation of KP DeMPA Assessment.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	817	1,465	1,611	1,772
A02 PROJECT PRE-INVESTMENT ANALYSIS	0	-	-	-
A03 OPERATING EXPENSES	4,839	12,985	14,094	15,245
A04 EMPLOYEES' RETIREMENT BENEFITS	49,500	49,738	53,805	57,945
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	149,604	170,708	187,487	205,945
A06 TRANSFERS	56	267	273	281
A07 INTEREST PAYMENT	8,000	9,050	9,950	10,940
A08 LOANS AND ADVANCES	580	150	150	150
A09 PHYSICAL ASSETS	9	17	18	20
A10 PRINCIPAL REPAYMENTS OF LOANS	21,410	22,790	23,590	24,470
A11 INVESTMENT	28,000	7,500	10,500	11,550
A13 REPAIRS AND MAINTENANCE	12	18	20	22
Development / Capital	29,596	35,543	31,585	31,986
Grand Total	292,423	310,230	333,084	360,325

Medium Term Budget Estimates 2018-21

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	292,423	310,230	333,084	360,325
1.1 Participative, strategic, results oriented and accountable budgeting	750	1,306	1,437	1,581
Salary	354	801	881	969
Non Salary	396	505	556	612
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	175,586	199,395	213,789	232,631
Non Salary	147,586	170,050	187,035	205,718
Development/Capital	28,000	29,345	26,754	26,913
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	790	3,004	2,600	2,775
Salary	463	630	693	762
Non Salary	128	177	195	214
Development/Capital	199	2,198	1,713	1,799
1.4 Transparent, secure and profitable investment	28,500	7,500	10,500	11,550
Non Salary	28,500	7,500	10,500	11,550
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	53,063	60,125	65,040	70,045
Salary	-	34	38	41
Non Salary	53,000	60,091	65,003	70,003
Development/Capital	63	-	-	-
1.6 Targeted subsidies for poverty reduction	4,234	6,900	6,018	6,174
Non Salary	2,900	2,900	2,900	2,900
Development/Capital	1,334	4,000	3,118	3,274
1.7 Better debt management for sustainable fiscal space	29,500	32,000	33,700	35,570
Non Salary	29,500	32,000	33,700	35,570
Grand Total	292,423	310,230	333,084	360,325

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	1.1.1 Compliance to indicative budgetary ceilings by departments ³	-	-	-	>75%	>80%

³ New indicator

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
accountable budgeting	1.1.2 Outreach of pre-budget survey.	-	-	3 Million	5	7
	1.1.3 Budget reflection of citizen's aspiration					
	1.1.4 Composition of expenditure outturn compared to original excluding FPA approved budget	<10%	15%	<10%	<10%	<5%
	1.1.5 Framing of result oriented Budget rules for GOKP	-	-	Business Process Re-engineering for E budgeting	Budget Rules notified	-
	1.1.6 Budget Transparency Review updation fresh baseline study	-	-	Baseline study	Open budget road map	Score improved by 5-point
	1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1.2.1 Consensual multi-factored new PFC Award	PFC Award	New PFC Award recommended	Newly merged districts focused PFC Award- notified	Annual Review
1.2.2 Transparent fund flow to TMA and VC/NCs		-	Draft accounting procedure	Mainstream SBP A/C- V & VI established	-	-
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1.3.1 Tax to GDP ratio	-	0.6			
	1.3. Number of tax instrument administered		13	17	14	12
	1.3.3 Coverage of Tax Audit	-	0.5%	1%	1%	1%
	1.3.4 Efficiency savings		-	16.40	44.90	50.90
	1.3.5 Coverage of internal audit	-	12 Depts. 1 Dist.	16 Depts. 3 Dists	20 Depts. 8 Dists	24 Depts. 13 Dists
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	PKR 99.00	130.590	149.343	172.277	197.505
	Return (In Billion)	PKR 8.96	7.307	11.753	14.934	17.228
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	1.5.1 Number of pensioners converted to DCS	-	-			
	1.5.2 Reduction in pension liabilities		-			
1.6 Targeted subsidies for poverty reduction	1.6.1 Subsidy on wheat (In Billion)	PKR 2.90	PKR 2.90	PKR 3.1	PKR 3.2	PKR 3.3
1.7 Better debt management for sustainable fiscal space	1.7.1 Number of Debt Management Performance Assessment (DeMPA) indicators improved	Baseline	Nil	Baseline Established	2	5

Home and Tribal Affairs Department

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 remodeled 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. The coordination between the institutions of police, prosecution, judiciary and correctional services has been functionalized.

Vision

“Create peace and tranquility 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 and every citizen is under equal protection of law
- To ensure access to justice and fair trial
- Implementation of KP Police Act 2017 with a focus on civilian oversight and external accountability
- Transform the police into an effective and efficient force by equipping it with state-of-the-art weapons and technology
- Establish model police units with sophisticated investigations, forensic and community policing skills with greater gender sensitivity
- Strengthen the prosecution service to 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 the concept of community policing
- Ensure functional specialization in the police
- Restructuring and capacity building of District Judiciary for prompt justice

Medium Term Budget Estimates 2018-21

- Introduce new prisons management and correctional services
- Introduce efficient complaints management information regime
- Strengthen and integrate Public Safety and Police Complaints Commissions at provincial, regional and district levels

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

Key Achievements & Future Plans

Achievements 2017-18

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

Future Plans & Priorities

Establishment of State-of-the-Art Forensic Labs. Establishment of School of Traffic Management, School of Telecommunication, School of Investigation, and School of Intelligence. Extension of Model Police Stations. Construction of Prosecution Academy, Khyber Pakhtunkhwa. High Security Jails. Creation of Model Criminal Courts. Creation of special benches in the High Court and designated courts Judges to dispose of particular categories cases in a speedy manner. Establishment of video conferencing facility between courts and jails. Constructing and operationalizing purpose-built facilities for women and juveniles especially. Establishment of Police Data Centre at Central Police Office. Establishment of Model Probation Offices in various big cities. Improvement in the service structure of Probation Officers. Skills development and Technical Training programs for probationers and parolees. Establishment of

Medium Term Budget Estimates 2018-21

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. Development and Implementation of Community and Gender Responsive Policing initiatives.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	34,764	42,533	46,786	51,465
A03 OPERATING EXPENSES	5,739	6,703	7,375	8,115
A04 EMPLOYEES' RETIREMENT BENEFITS	-	20	23	25
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,353	865	952	1,047
A06 TRANSFERS	34	83	92	101
A09 PHYSICAL ASSETS	1,307	1,508	1,659	1,826
A13 REPAIRS AND MAINTENANCE	216	307	338	372
Development / Capital	4,162	3,274	2,552	2,679
Grand Total	47,574	55,293	59,776	65,629

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved governance & security oversight	4,446	5,853	6,296	6,909
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	4,446	5,853	6,296	6,909
Salary	2,243	3,498	3,848	4,233
Non Salary	1,264	1,911	2,102	2,313
Development/Capital	938	444	346	364
2. Safety of life and property	43,129	49,440	53,479	58,719
2.1 Observe transparency and accountability in police through strengthening of community voice	53	65	71	79
Salary	48	59	65	72
Non Salary	5	5	6	7
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	217	291	313	343
Salary	108	143	157	173
Non Salary	89	126	138	152
Development/Capital	20	23	18	18
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2,777	2,694	2,761	3,013
Salary	1,072	1,434	1,578	1,735
Non Salary	462	629	692	761
Development/Capital	1,243	631	492	516
2.4 Improved prosecution services	456	577	634	698
Salary	416	535	589	647
Non Salary	25	41	46	50

Medium Term Budget Estimates 2018-21

Outcome(s)/Output(s)	<i>PKR in Million</i>			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Development/Capital	15	-	-	-
2.5 Provision for improved security	33,996	39,636	43,087	47,335
Salary	26,335	31,865	35,052	38,557
Non Salary	5,879	6,164	6,783	7,463
Development/Capital	1,782	1,606	1,252	1,315
2.6 Improved investigative services	3,020	3,368	3,660	4,020
Salary	2,712	2,697	2,967	3,264
Non Salary	257	530	583	641
Development/Capital	51	141	110	115
2.7 Creating sensitivities for ethical values and welfare services	378	750	695	749
Salary	280	321	353	388
Non Salary	14	25	27	30
Development/Capital	84	405	315	331
2.8 Traffic management and safer road use	2,231	2,060	2,258	2,483
Salary	1,550	1,980	2,178	2,395
Non Salary	653	56	61	67
Development/Capital	28	25	19	20
Grand Total	47,574	55,293	59,776	65,629

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	6	6	6	6
	Contingency/Backup Plans	6 regular + adhoc and District Contingency Plans by DPOs				
	Counter Terrorism Strategy		Operational			
	1.1.2 Strengthening of Provincial Crisis Management Cell – Status		Salary Based Project, Procurement and recruitment in process			
	1.1.3 Computerization of Arms License – Status	Implementation in 20 Districts	Implemented in 22 Districts	Implemented in 26 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%	69% of Release & 33% of B.E	100%	100%	100%

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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 functional District Public Safety Commission	-	8	25	25	25
	2.1.2 Number of Meetings of Provincial Public Safety Commission	The KP Police Act 2017 has been challenged through WP No.1665-P/2018	To be operationalized			
	2.1.3 Complaints disposed against received	100%	41%	-	-	
	2.1.4 Number of Functional Citizen Police Liaison Committee	25	The CPCL has no more exist as the relevant section of CPCL has deleted in KP police act, 2017			
	2.1.5 Number of Community members of CPLC	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	In Progress			
	2.2.2 Number of districts provided with IT/ Information System of Reclamation & Probation Department	All major districts are provided with IT/IS	19 districts are provided with IT/IS	26 Districts		
	2.2.3 Number of probationers					
	Juvenile (M)	At actual	115	At Actual		
	Juvenile (F)	At actual	05	At Actual		
	2.2.4 Number of Adult Probationers					
	Juvenile (M)	At actual	2,150	At actual		
	Juvenile (F)	At actual	30	At actual		
	2.2.5 Number of Borstal Institutes	1	1 Operational	1	1	1
	2.2.6 Number of vocational training(s) for juvenile probationers		To be arranged after operationalization of Institute			
2.2.7 Number of visits to jails for identification of probationers	2	2	2	2	2	

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
2.2.8	Number of ex-probationers committing crime	As per actual		As per actual		
2.2.9	Vocational Training Centres – Status		2			
2.2.10	Number of prisoners given vocational training	450	-	500	500	500
2.2.11	Number of prisoners working in factories	550	550	550	550	550
2.2.12	Revenue generated from items made by prisoners (In Million)	17.6	Factories in Prisons are out of order	18	18	18
2.2.13	Development of training course in Borstal Institution – Status		To be developed after operationalization of Institute			
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2.3.1 Construction of Infrastructure					
	Number of Central Jails	5	6	6	6	6
	Number of District Jails	10	7	10	10	10
	Number of Sub Jails	4	4	4	4	4
	Number of Judicial Lockups	4	4	4	4	4
	Number of High Security Jail - Status	-	-	-	-	-
	Number of Women Jail	-	1	-	-	-
	2.3.2 Number of Prisoners					
	Male		10,355	As per actual		
	Female		228	As per actual		
2.3.3	Ratio of prison capacity against prisoners	1:1.30	1:1.26	1:1.20	1:1.10	1:1
2.3.4	Number of jails where Prison Management Information System implemented	11	15	15	21	21
2.3.5	Number of Jails provided with solar energy	7	1	9	9	9
2.3.6 Security initiatives						
Number of Jammers & CCTV Cameras installed	24 Jammers	16 Jammers	32 Jammers	40 Jammers	40 Jammers	
	800 CCTV Cameras	727 CCTV Cameras	850 CCTV Cameras	925 CCTV Cameras	925 CCTV Cameras	

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	Jails provided Arms, Ammunitions & Walk through gates	100%	100%	100%	100%	100%
		40 Gates	30 Gates	40 Gates	40 Gates	40 Gates
	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	As per actual	334	As per actual		
	2.4.2 Number of under Trial Prisoners	As per actual	7,443	As per actual		
	2.4.3 Maximum time (in days) for submission of cases to court from the day of registration of FIR					
	Heinous crimes (Session Trials)	As per actual	14 Days	As per actual		
	Militancy (Anti-Terrorism Court)	As per actual	30 Days	As per actual		
	Others (Magisterial Trials)	As per actual	14 Days	As per actual		
	2.4.4 Cases not submitted within stipulated time					
	Heinous crimes (Session Trials)	0%	30%	0%	0%	0%
	Militancy (Anti-Terrorism Court)	0%	60%	0%	0%	0%
	Others (Magisterial Trials)	0%	14%	0%	0%	0%
	2.4.5 Average Conviction rate					
	Heinous crimes (Session Trials)	100%	44.8%	100%	100%	100%
	Militancy (Anti-Terrorism Court)	100%	23%	100%	100%	100%
	Others (Magisterial Trials)	100%	87%	100%	100%	100%
	2.5 Provision for improved security	2.5.1 Number of District Policing Plan	25	25	25	25
2.5.2 Community Policing - Status		Replication of Dispute Resolution Council in districts				
2.5.3 Infrastructure development						
Number of Police Stations		11	11	14	14	14
Number of Police Lines		3	4	2	2	2
Number of Police Posts		2	2	2	2	2
Number of Patrolling Posts			3	-	-	-
Number of Armouries (cumulative)		18	18	18	18	18
2.5.4 Number of new Police Training Centres/ Institutions established		1	5	1	1	1

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
2.5.5 Number of police officials trained ⁴	Male	As per actual	5,385	As per Actual		
	Female	As per actual	213			
2.5.6 Crime rate - %age reduction compared to previous year						
	Murder	As per actual	06%	As per actual		
	Kidnapping	As per actual	03%			
	Abduction	As per actual	13%			
	Dacoities	As per actual	47%			
	Robberies	As per actual	09%			
	Burglary	As per actual	07%			
	Theft	As per actual	23%			
	Vehicle Theft/ Snatching	As per actual	17%			
2.6 Improved investigative services	2.6.1 Forensic Labs - Status	State of the Art RSFL at Peshawar	2	State of the Art RSFL at Peshawar		
	2.6.2 Number of forensic lab tests	As referred by the investigation wing	62,619	As referred by the investigation wing		
	2.6.3 Average time required for issuance of forensic report	3-5 (days)	3-5 (days)	3-5 (days)	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		Awaiting new legislation			
	2.7.2 Number of Police Darbars functional		82			
	2.7.3 Number of Civil/Public right awareness campaigns (through PPSC-DPSC)	-	Awaiting new legislation			
	2.7.4 Number of Model Police Stations established	Completion and operationalization of Model Police Stations	4	Completion and operationalization of Model Police Stations		
2.8 Traffic management and safer road use	2.8.1 Number of Driving licenses issued	As per actual	110,000	As per actual		
	2.8.2 Number of traffic violations on highways		As per actual			
	2.8.3 Revenue collected through challan & driving license fee (In Million)	As per actual	1,022.12	As per actual		
	2.8.4 Traffic awareness campaign for public		1,023	Need base	Need base	Need base
	Number of banners displayed		8,000	5,000	5,000	5,000

⁴ The progress includes official trained from development side only

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	Number of pamphlets distributed		437,625	500,000	500,000	500,000
	2.8.5 Establishment of Traffic School		1	5	5	5

Inter Provincial Coordination Department

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 regard 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.

Vision

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

Medium Term Budget Estimates 2018-21

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

Key Achievements & Future Plans

Achievements 2017-18

Processing the Prime Minister's/President's directives to Senators / MNA's and other notables on development schemes and submission of monthly progress report on implementation of the said directives to the Prime Minister and President's Secretariat. 60% of complaints / grievances disposed off and the remaining are under process and replies are being awaited from different departments. IPC Department actively took up provincial issues with Federal Government and other Provincial Governments through CCI for resolving the same and safe guarding interests of Khyber Pakhtunkhwa Government. IPC Department made hectic efforts to sensitize the provincial departments to take up their pending issues with Federal Government or other provinces through this department. A mechanism formulated for implementation and speedy redressal of the complaints / grievances of General public.

Future Plans & Priorities

Provincial representation in Federal entities. Vertical Projects as per decision of Provincial Cabinet. Processing the Prime Minister's/President's directives to Senators / MNA's and other notables on development schemes and submission of monthly progress report on implementation of the said directives to the Prime Minister and President's Secretariat

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	35	46	50	55
A03 OPERATING EXPENSES	14	10	11	12
A04 EMPLOYEES' RETIREMENT BENEFITS	-	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	0
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	7	1	1	1
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Grand Total	57	57	62	69

Medium Term Budget Estimates 2018-21

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	57	57	62	69
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	57	57	62	69
Salary	35	46	50	55
Non Salary	22	11	12	13
Grand Total	57	57	62	69

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2017-18		2018-19	2019-20	2020-21	
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	-	11	Subject to ICC Meeting			
	Decisions made		11	Subject to IPCC meeting			
	Decisions implemented		-	Subject to IPCC meeting			
	1.1.2 Number of decisions of Inter-Provincial Coordination Committee meetings						
	Decisions made		-	Subject to order by Prime Minister			
	Decisions implemented		-	Subject to order by Prime Minister			
	1.1.3 Number of Prime Minister's Directives						
	Issued		-	Subject to order by Prime Minister			
	Implemented		-	Subject to order by Prime Minister			
	1.1.4 Number of President's Directives						
	Issued		-	Subject to order by President			
	Implemented		-	Subject to order by President			
	1.1.5 Number of petitions/public grievance cases through President's Secretariat						
	Received		147	Number of petitions/public grievances cases through President Secretariat			
	Processed		147				
	Disposed off		78				
1.1.6 Number of petitions/public grievance cases through Prime Minister's Secretariat							
Received		267	Subject to petitions/public grievances cases through Prime Minister Secretariat				
Processed		267					
Disposed off		59					

Local Government, Elections and Rural Development Department

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.

Vision

“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

Key Achievements & Future Plans

Achievements 2017-18

The Local Government department accelerated its reforms in key areas in the past few years. The major achievements include formulation of Peshawar Development Authority Act 2017 and Kaghan Development Authority Act 2017 which streamlined administrative issues in the respective areas. Several reforms in Local Government Act 2013 made local governance more efficient. Further to this, CMDs 2015-16 funds were revived & given as Supplementary Grant of Rs.10.5 Billion for CMDs in 2017-18. A lot of focus was made on promotion of the entertainment and recreational places and 6 Play Lands were made in existing parks of Khyber Pakhtunkhwa. Nonetheless, IT related interventions included E-Tendering/Biding and computerization of Town Committees in Peshawar for bringing in more transparency in procurement activities. During the past few years, major infrastructure related interventions took place for ease of general public and included Construction of service road along Rind Road Peshawar & Radical leadings to Ring Road Peshawar and Widening & Improvement of existing Jamrud Road Peshawar.

Future Plans & Priorities

In future, efforts will be made for Strengthening of local government system while evolving the elected ladder in developmental and non-developmental activities by careful amendments in the Local Government Act 2013. Some programs for Mega Beautification in Peshawar and other districts of KP, replacement of Rusted Water Supply Pipes and rehabilitation of sewerage treatment plants are in pipeline. Khyber Pakhtunkhwa. Some projects for overcoming energy crises includes Conversion of waste to energy generation are also a priority in the next few years.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	125	167	183	202
A03 OPERATING EXPENSES	2,387	1,713	1,885	2,074
A04 EMPLOYEES' RETIREMENT BENEFITS	-	2	2	2
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,767	1,766	1,944	2,138
A06 TRANSFERS	13	6	6	7
A09 PHYSICAL ASSETS	5	2	2	3
A13 REPAIRS AND MAINTENANCE	14	11	12	13
Development / Capital	13,871	8,039	6,265	6,579
Grand Total	18,181	11,705	10,300	11,018

Medium Term Budget Estimates 2018-21

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Sustainable and effective local government system that empowers communities at grass root level	18,181	11,705	10,300	11,018
1.1 To enable cities and towns in the province to become engines of economic growth	8,525	4,716	3,676	3,860
Development/Capital	8,525	4,716	3,676	3,860
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	7,808	5,242	5,260	5,725
Salary	120	160	176	193
Non Salary	4,183	3,499	3,850	4,236
Development/Capital	3,505	1,584	1,235	1,296
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	7	9	9	10
Salary	5	7	8	8
Non Salary	2	2	2	2
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1,841	1,739	1,355	1,423
Non Salary	-	-	-	-
Development/Capital	1,841	1,739	1,355	1,423
Grand Total	18,181	11,705	10,300	11,018

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	Indicator discontinued				
	1.1.2 Construction of missing link on Ring Road, Peshawar	50%	50%	70%	100%	
	1.1.3 Rehabilitation of Ring Road and up gradation of radial roads leading to Ring Roads around Peshawar	50%	50%	Indicator discontinued		
	1.1.4 Number of initiatives undertaken for uplift and beautification of Peshawar City	11	100	-	--	-
	1.1.5 Number of initiatives undertaken for uplift and beautification of other divisional head quarters		PC-1 approved, work started in all six division	50%	100%	-

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.1.6 Establishment of bus terminals in several districts		25%	100%	-	-
	1.1.7 Modernization of slaughter houses in Peshawar region		Court issue not yet started			
	1.1.8 Percentage of solid waste collected in Peshawar for disposal		100%	-		
	1.1.9 Number of sample tests on quality of water in Peshawar (at source + distribution point)		400	-	-	-
	1.1.10 Number of water supply and sanitation companies in KP		Established and functional	-	-	-
	1.1.11 ADP utilization	100%	100%	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			
	1.2.2 Number of review reports completed for development projects		2	-	-	-
	1.2.3 Number of births registered (In Calendar Year)		-	-	-	-
	1.2.4 Facilitation to Election Commission on conducting elections in Local Councils (Laws/Rules/Notifications)					
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	Completed				
	1.3.2 Establishment of MIS Database to facilitate Provincial Finance Commission	Completed				
	1.3.3 Status on clarification of Local Government administrative , financial and political powers and functions as per Article 140A of the 18th Amendment		Devolved			
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1.4.1 Number of area development programmes/projects completed		8 projects completed	-	-	-
	1.4.2 Number of filtration plants established in local councils		321	-	-	-

Planning and Development Department

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.

Vision

“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

Medium Term Budget Estimates 2018-21

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
	1.4 Harnessing optimal socio-economic benefits from CPEC
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

Key Achievements & Future Plans

Achievements 2017-18

Established Citizens Complaint Management System (CCMS). Key Performance Indicators (KPIs) developed for all Departments. Government Officers nominated for various international trainings. Officials of P&D Department trained within Pakistan. Evaluation reports produced. Regular rectification of ADP Projects through robust monitoring. Web-based DPMS Enhanced.

Future Plans & Priorities

National and international trainings to government officials to build their capacity to cope with dynamic requirements of ever-changing socio-economic sectors. Bus Rapid Transit for Peshawar. Pink Buses for women in Peshawar, Mardan, Abbottabad. Introduction of pre, mid, final and post terms monitoring and evaluation mechanism in project implementation. Video based reporting – Reward based. Strong linkages between DPMS and PIFRA. Establishment of Monitoring and Evaluation indicators. Establishment of M&E Center. Inclusive Urban Growth Strategy. Swat Expressway. Availability of updated information on the status of project activities for administrative and legal actions.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	272	467	513	565
A03 OPERATING EXPENSES	57	112	124	136
A04 EMPLOYEES' RETIREMENT BENEFITS	3	10	11	12
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1	3	3	4
A06 TRANSFERS	2	3	3	4
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	2	6	7	7

Medium Term Budget Estimates 2018-21

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Development / Capital	12,637	12,401	9,666	10,149
Grand Total	12,974	13,003	10,328	10,877

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Planning and development made effective and efficient	8,840	9,606	7,527	7,910
1.1 Improved policy, planning, budgeting and monitoring	6,723	8,209	6,406	6,728
Salary	17	21	23	25
Non Salary	0	3	3	4
Development/Capital	6,706	8,185	6,380	6,699
1.2 Informed decision making	249	357	310	331
Salary	38	80	88	96
Non Salary	7	19	21	23
Development/Capital	205	259	202	212
1.3 Improved donor harmonization	1,797	1,010	787	826
Development/Capital	1,797	1,010	787	826
1.4 Harnessing optimal socio-economic benefits from CPEC	70	30	23	25
Development/Capital	70	30	23	25
1. Sustainable and effective local government system that empowers communities at grass root level	-	204	159	167
1.1 To enable cities and towns in the province to become engines of economic growth	-	204	159	167
Development/Capital	-	204	159	167
2. Improved governance and capacity building	4,135	3,192	2,642	2,800
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	561	535	558	611
Salary	187	331	364	400
Non Salary	55	109	120	132
Development/Capital	318	96	74	78
2.2 Enhanced capacity of the provincial government	333	244	190	200
Development/Capital	333	244	190	200
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	3,241	2,413	1,893	1,990
Salary	29	35	39	43
Non Salary	3	4	4	4
Development/Capital	3,208	2,374	1,850	1,943
Grand Total	12,974	13,003	10,328	10,877

Medium Term Budget Estimates 2018-21

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
Outcome 1. Planning and development made effective and efficient						
1.1 Improved policy, planning and developmental budgeting	1.1.1 ADP projects monitored	25%	26%	25%	25%	25%
	1.1.2 Annual M&E report published	1	In process	1	1	1
	1.1.3 Number of evaluation studies	Need based	26	Need based		
	1.1.4 Number of M&E advisory committee meetings with civil society participation	Need based	Need based			
1.2 Informed decision making	1.2.1 Number of districts' profiles (statistics)		26	26	26	26
	1.2.2 Number of statistical publications (provincial)		3	5	5	5
	1.2.3 Number of surveys on industrial units' production and planning		6	12	12	12
	1.2.4 Number of surveys on price sensitivity		8	12	12	12
	1.2.5 GDP publications Yearly		4	6		
1.3 Improved donor harmonization	1.3.1 Improvement in score of relevant PEFA indicators (Grade)	To be determined after PEFA				
	1.3.2 Number of strategic level dialogues/Apex Committee meetings under SDPF	3	0	3	4	5
	1.3.3 Number of meetings with donor agencies	75	240	75	80	85
	1.3.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa	3	10	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%	100%	100%
	2.1.2 Number of Meetings of:					
	PDWP	-	18	2		
	CDWP	-	15	2		
	ECNEC	-	9	1		
2.1.3 Number of progress review meetings at P&D	10	2	4			
2.1.4 Number of progress review meetings by CS/CM	-	1 CM				
2.2 Enhanced capacity of the Provincial Government	2.2.1 Number of government officials trained internationally	-	165			
	2.2.2 Number of Planning and Development Department officials trained within Pakistan	-	13	Need based		

Revenue and Estate Department

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.

Vision

“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

Medium Term Budget Estimates 2018-21

Key Achievements & Future Plans

Achievements 2017-18

Revenue receipts of Rs. 2,034.460 million during the financial year 2017-18 (up to Feb, 2018). Initiatives for integration of land record management. Continued computerization of land records in Khyber Pakhtunkhwa (7 districts in Phase-1 and 12 districts in Phase-2). Creation of 13 new Tehsils and 01 District in Khyber Pakhtunkhwa.

Future Plans & Priorities

Continued computerization of land record in all districts of Khyber Pakhtunkhwa. 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 Cells.

Budget Estimates: By Major Type of Expenditure

Major Object Description	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
A01 EMPLOYEES RELATED EXPENSES.	509	715	786	865
A03 OPERATING EXPENSES	592	599	659	725
A04 EMPLOYEES' RETIREMENT BENEFITS	-	13	14	15
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	10	17	19	21
A06 TRANSFERS	4	4	4	5
A09 PHYSICAL ASSETS	23	39	43	48
A13 REPAIRS AND MAINTENANCE	7	8	9	10
Development / Capital	637	458	357	375
Grand Total	1,782	1,853	1,892	2,063

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

Outcome(s)/Output(s)	PKR in Million			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
1. Improved governance and reforms in land record keeping for enhanced revenue collection	1,782	1,853	1,892	2,063
1.1 Assessment & collection of government taxes and resolution of disputes	999	1,091	1,200	1,321
Salary	383	435	478	526
Non Salary	613	657	722	795
Development/Capital	3	-	-	-
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2	2	3	3
Non Salary	2	2	3	3
1.3 Expedient land settlement	140	293	322	354
Salary	121	273	300	330

Medium Term Budget Estimates 2018-21

Outcome(s)/Output(s)	<i>PKR in Million</i>			
	BE 2017/18	BE 2018/19	FBE 2019/20	FBE 2020/21
Non Salary	20	20	22	24
1.4 Improved automation in land record system	324	292	227	239
Development/Capital	324	292	227	239
1.5 Improved infrastructure	310	166	130	136
Development/Capital	310	166	130	136
1.6 Skilled workforce available for better service delivery	7	9	9	10
Salary	6	7	8	8
Non Salary	1	2	2	2
Grand Total	1,782	1,853	1,892	2,063

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
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	Assessment is completed in four districts and under way in rest of districts				
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	90.000	66.170	110.000	60.000	60.000
	1.1.3 Land revenue collected (In Million) (Mutation FEE)	1,580.000	1,350.893	1,550.000	1,360.000	1,380.000
	1.1.4 Revenue collected from registration of immovable property (In Million)	160.000	90.239	134.273	270.000	150.000
	1.1.5 Revenue collected from stamps (In Millions)	900.000	744.731	1,235.502	1,230.000	1,140.000
	1.1.6 Revenue collected from Capital Value Tax (In Million)	400.000	393.727	340.000	300.000	300.000
	1.1.7 Number of cases registered	200	843	200	200	200
	1.1.8 Number of cases disposed	200	774	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)	25	17.730	Under process	90.000
1.2.2 Number of inspections done to maintain the records of vendors		100%	100 inspection carried out	100%	100%	100%
1.2.3 Un-serviceable stamps disposed off		100%	100%	100%	100%	100%
1.2.4 Updation/Revision of valuation table of Landed Properties of KP			85%	100%	100%	100%
1.3 Expeditious land settlement	1.3.1 Settlement of land dispute in Chitral	8%	90%			
	1.3.2 Settlement of land dispute in D.I. Khan		-			

Medium Term Budget Estimates 2018-21

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2017-18		2018-19	2019-20	2020-21
	1.3.3 Settlement of land dispute in Mansehra	10%	-	10%	10%	10%
	1.3.4 Settlement of land dispute in Abbottabad	10%	90%	15%	15%	15%
	1.3.5 Settlement of land dispute in Nowshera	10%	100%	12%	5%	5%
	1.3.6 Settlement of land dispute in Swabi (Kalu Khan)	5%	-	-	-	-
1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	10.8%	55.8%	37.1%	44.2%	---
	1.4.2 Computerization of Land Record in remaining districts of KP	4.8%	11.8%	6.0%	44.8%	40.0%
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas (Phase-II)	0.0%	Scheme is freez	-	66.0%	33.0%
	1.5.2 Construction of new record room/mohafizkhana on need basis	38.5%	-	-	---	---
	1.5.3 Establishment of service delivery centre in Khyber Pakhtunkhwa	14.4%	50.4%	50.4%	49.6%	---
	1.5.4 Establishment of Planning Cell	31.6%	-	-	---	---
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of Patwari	2013				
	1.6.2 FAQ document for general public completed					



The Medium Term Budget Estimates for Service Delivery (2018-21) incorporates strategic overview, vision, policy objectives, key achievements and future plans & priorities of each department under social services, growth and governance sectors. It maps out the fiscal effort for execution of operational plans against relevant outcomes and outputs viz-a-viz integrated medium term budget estimates. This document provides a succinct presentation of service delivery outcomes via KPIs and service delivery targets.

