

# BUDGET ESTIMATES FOR SERVICE DELIVERY 2011-14



## FINANCE DEPARTMENT GOVERNMENT OF KHYBER PAKHTUNKHWA





## Vision of Khyber Pakhtunkhwa

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



INAUGURAL ADDRESS OF

MR. AMEER HAIDER KHAN HOTI

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CHIEF MINISTER OF KHYBER PAKHTUNKHWA

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The secretaries of these departments may be made responsible to brief the cabinet on monthly basis about progress against certain indicators, like school attendance, percentage of students that have cleared their exams, number of visits made by different officers, teacher's absenteeism, etc.

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It is pertinent to mention that such indicators as well as monitoring mechanism are already in place at least on paper. It is follow up of these mechanisms and their implementation which needs a lot of emphasis and is the real key to success



**ENG. MOHAMMAD HUMAYUN KHAN**  
Finance Minister of Khyber Pakhtunkhwa

It is my utmost duty to ensure that the much needed scarce resources of this province are spent in the most judicious manner possible. And for this purpose I feel myself accountable to the people of Khyber Pakhtunkhwa. I am pleased to present Output Based Budget for various provincial departments of Khyber Pakhtunkhwa, which contributes substantially to my resolve of transparency and accountability.

This system of budgeting takes our focus from mere financial numbers to the actual welfare of people through systematic pursuit of carefully drawn developmental goals. Effective and efficient resource allocation, need based prioritization of spending and performance monitoring are central themes of the output based budgeting.

Government of Khyber Pakhtunkhwa is committed to the welfare of the masses, especially to most poor and vulnerable communities of the province – ground breaking initiatives like the Benazir Health Initiative, Bacha Khan Khpal Rozgar are just a few to mention. Members of the cabinet fully back this innovative endeavor of the Department of Finance which ensures optimal resource allocation and spending on the welfare of less developed and deprived communities in a transparent and accountable manner.

I take this opportunity to thank the dedicated team of finance department who work hard and strive for improving the systems around us.



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# ACRONYMS AND ABBREVIATIONS

ADO	Assistant District Officer
ADP	Annual Development Plan
AKHSP	Agha Khan Health Services Pakistan
BHU	Basic Health Unit
BISP	Benazir Income Support Program
CFY	Current Financial Year
CMW	Community Midwife
CZC	Central Zakat Council
DFID	Department For International Development UK
DHIS	District Health Information System
E&SED	Elementary & Secondary Education Department
EMOC	Emergency Obstetric Care
EPRP	Emergency Preparedness and Response
ESP	Education Sector Plan
FATA	Federally Administered Tribal Area
FP, PHC,	Family Planning, Primary Health Care
FWC	Family Welfare Center
GBP	Greater Britain Pound
GoKP	Government of Khyber Pakhtunkhwa
HED	Higher Education Department
HIV	Human Immunodeficiency Virus
HMC	Hayatabad Medical Complex
ICPD	International Conference on Population and Development.
IFTD	International Framework for Teachers Development
IT	Information Technology
KPSP	Khyber Pakhtunkhwa Sanitation Policy
KPSS	Khyber Pakhtunkhwa Sanitation Strategy
LHW	Lady Health Worker
LRH	Lady Reading Hospital
M & E	Monitoring & Evaluation
MDG	Millennium Development Goals
MNCH	Maternal Newborn and Child Health
MSU	Mobile Service Unit
NATPOW	National Trust for Population Welfare
NGO	Non Governmental Organization
PDWP	Provincial Development Working Party
PHED	Public Health Engineering Department



PITE	Provincial Institute of Teachers Education
PMO	Program Management Office
PRCS	Pakistan Red Crescent Society
PTC	Parents Teacher Councils
PZC	Provincial Zakat Council
RCC	Reinforced Cement Concrete
RHC	Rural Health Center
RHS-A	Reproductive Health Service (A Type)
RITE	Regional Institutes of Teachers Education
SBA	Skilled Birth Attendant
SCF	Save the Children Federation
SDA	Sarhad Development Authority
SIDB	Small Industries Development Board
SPRU	Social Protection Reform Unit
SWSED	Social Welfare and Women Development Department
TB DOTS	Tuberculosis Directly Observed Treatment Short course
TEVT	Technical Education and Vocational Training
UNFPA	United Nations Population Fund
UNICEF	United Nations International Children Emergency Fund



# PREFACE

Budget is a tool to help in the implementation of government policies and strategies through doable projects for raising the quality of life of the people. It is a mean for the execution of the government reform agenda in a transparent, effective and efficient manner.

Output based budget strengthens fiscal discipline, ensures optimal resource allocation to government priorities and improve operational efficiency by supporting greater control of provincial departments. It is an approach to budgeting which links the spending plans of government to its policy objectives.

This year many improvements were introduced in the financial management system. These include extending output based budget to 12 departments, introducing a monitoring framework for the surveillance of service delivery around output based budgets, presenting Budget Strategy Paper before the cabinet and communicating medium term ceilings to line departments. A detailed fiduciary risk assessment was undertaken during the year and the department of finance, with the help of DFID is preparing a strategy to take steps for mitigating risks.

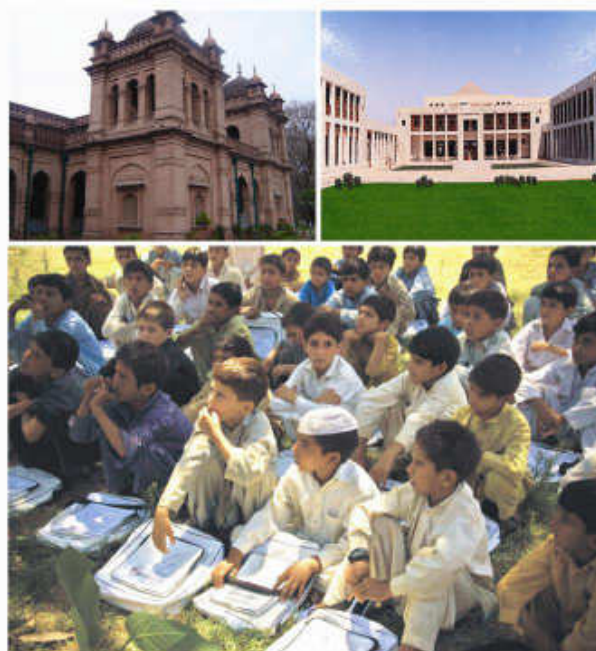
The reform process is a continuous and tiring effort that calls for the patience, dedication and positive thinking of both planners and implementers. Your feedback and suggestion will play an important role in bringing improvement and removing deficiencies from the system.

I am thankful to all the departments, the members of the core team and the staff of the Department of Finance and Department of Planning and Development for successfully completing this task. I am also grateful to DFID for providing technical support.

Sahibzada Saeed Ahmed

Secretary, Finance Department, Khyber Pakhtunkhwa.





# **ELEMENTARY AND SECONDARY EDUCATION DEPARTMENT**



# DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

## STRATEGIC OVERVIEW

The Government's education strategy defined in full in the Education Sector Plan (ESP) prepared in 2008, by the Elementary & Secondary Education Department (E&SED) is to ensure quality education, enabling all citizens to reach their maximum potential; to produce responsible, enlightened and skilled citizens and to integrate Pakistan into the global framework of human-centered economic development. ESP focuses on universal primary education; increased participation at middle and secondary grades; increased adult literacy and gender equality at all educational levels. The strategy reflects the mission of the National Education Sector Reforms and is also consistent with the Millennium Development Goals.

Elementary and Secondary Education is the largest department having staff strength of 175,310 employees. All the 27,419 schools under the Elementary & Secondary Education Sector having 61,676 classrooms are funded through the District Budget. The Provincial Department comprises the Secretariat, Directorate of Elementary and Secondary Education, Directorate of Curriculum and Teacher Education, Regional Institutes of Teachers Education (RITE) and Provincial Institute of Teachers Education (PITE). The government allocates a major portion of the current and development budget to the education sector.

## ACHIEVEMENTS DURING 2010-11

The government is placing renewed emphasis on missing facilities. Department of E&SE have incorporated information on the condition of schools infrastructure into the Education Management Information System so as to fully equip the existing schools. Remote sensing evidence is being used to help build objectivity into the data and reduce interference in the prioritization of maintenance work.

During the last 15 years, there has been a steady increase in the education share of the current budget and an increase in the share of primary education in total current expenditure on education.

To strengthen the role of communities in management of schools, financial autonomy has been granted to Parent-Teacher-Councils (PTCs). The school funds are directly transferred to the bank accounts of the PTCs for utilization on need basis. Recently, with the approval of the cabinet, ceilings for expenditure on development work by PTCs is increased from Rs. 0.25 million to Rs. 1 million. Third Party audit has been introduced for the first time to ensure transparency and accountability.

Since 2007-08, total number of schools has increased from 26,147 to 27,419 in 2009/10. Similarly enrolment has increased from 3.70 million to 3.76 million students.



In 2010-11, the department accomplished up gradation of several schools and provided missing facilities in a number of schools on priority basis. Specifically, 100 primary schools were upgraded to Middle status; 100 Middle schools were upgraded to High school status and 3 High schools were upgraded to higher secondary schools. Boundary walls were provided in 200 schools; Clean drinking water in 200 schools; 300 group latrines were constructed and additional class rooms were constructed in 200 schools. During 2010/11, one cluster hostel was also established.

Against the Revised Estimates of Rs. 410.503 million for 2010-11 of the Elementary & Secondary Education Department (Provincial Budget), an amount of Rs. 545.203 million has been allocated in the Budget Estimates 2011-12, showing an increase of 32.81%. The projected budget for district level Elementary and Secondary Education sector for the financial year 2011-12 is Rs. 33,139.311 million, which shows an increase of 31.98% over Budget Estimates of 2010-11.

## CHALLENGES

E&SE is facing enormous challenges to improve the enrolment and completion rates, reduce the dropout rates, enhance the literacy levels and narrow the gender gap in educational outcomes. Although number of schools have increased over the years but many schools are inadequately equipped. Besides, in a number of rural areas, children have to travel for more than 1 hour to school. These problems are particularly severe for girls, because of the smaller number of girls' schools. Of the total schools, 35 percent are for girls while of the total 3.76 million school going children, 34 percent are girls. The department is struggling to reduce the gender gap in enrolment and provision of adequate number of schools for girl children.

Class size is around 42 for most schools but there are over 176 schools with only 1 classroom that have average class sizes of 64 to 70 pupils.

In addition to the above, E&SE faces access and equity related challenges encompassing:

- Overcrowding particularly in classrooms for the early childhood education years, that is Katchi and Class I and in urban areas, leading to high dropout and poor teaching-learning condition.
- Difficulty in access to secondary schools for continuing education at secondary level
- Difficulty and insecurity of transportation facilities for students and teachers particularly for female.
- Non-availability of qualified teachers in rural areas.
- High cost of private schools and poor coordination of government with the private schools.
- Weak and less effective supervisory role of Assistant District Officers (Circle Officers) having a very large number of schools beyond the span of their control.
- Weak commitment of communities to further develop education in their respective areas due to illiteracy.
- Absenteeism of teachers and poor monitoring of attendance of teachers
- Poor quality of teachers training programs and lack of continuing education for teachers.



- Frequent posting/transfers of persons posted on supervisory positions.

## PRIORITIES

Department of E&SE have set up short term and midterm policies.

In the short term, the targets are to ensure availability of sufficient teachers; community monitoring of attendance and incentives for difficult areas, especially for female teachers; Improved temporary accommodation in isolated areas, especially for female teachers; locating new schools only where there are gaps, especially for girls; introduce second shifts where possible and establish schools in rented buildings instead of consuming huge cost on construction; mostly appoint female teachers in primary schools and establish only one school for boys and girls where possible, to reduce the cost of construction for two separate schools and ensure greater collaboration with and regulation of the private sector.

In the Mid Term the department will attempt to build enrolment in all sectors, including public, private, community, NGO & mosque schools; Initiate innovative program for areas without schools (e.g. Feeder schools). Improve teaching quality through the Khyber Pakhtunkhwa Institutional Framework for Teacher Development (IFTD) program to: Set up Katchi Class education in all public primary schools; Strengthen the utilization of the management information system to provide clearer information on the performance of schools and involve Parent Teacher Councils in the review of performance information; Review the free textbook program to improve availability of books; Expand the girls' stipend scheme and voucher and scholarship schemes and to give communities more involvement in non-formal education and adult literacy.

## FUTURE PLANS

For the financial year 2011-12, E&SE plans to continue upgradation of schools, provision of missing facilities;

1. Government primary schools – 80
2. Government High Schools - 100
3. Government Higher Secondary Schools – 01
4. Up gradation of 105 government primary schools to Middle status
5. Establishment of one cluster hostel.
6. The details of provision of missing facilities is as under:
  - Boundary walls will be constructed in 400 schools
  - Clean drinking water will be provided in 400 schools
  - group latrines to be constructed in 400 schools
  - additional class rooms to be constructed in 500 schools
  - Reconstruction of building will be carried out in 30 schools.

The government aims at bringing reforms and improvement in coverage and quality of education in the public sector institutions. Education Sector Reforms Unit has been established for exclusive focus on elementary and secondary education. Besides, many donor funded interventions are in progress in the field of capacity building.



## PUBLIC PRIVATE PARTNERSHIP

Post 18<sup>th</sup> Amendment, education is compulsory for the children from ages 5 to 16 years. Due to resource constraints it is not possible for the GoKP to provide 100% access to primary and secondary education to all eligible children. This is where the private sector comes in and Public Private Partnerships in education services can be used to great advantage, particularly to narrow the gender gap. GoKP has allocated 500 million rupees for the promotion of Public Private Partnerships in the Education Sector through a Voucher Scheme so that access to primary education can be improved.

## GENDER RELATED INITIATIVES

- Chief Minister has approved a policy due to which out of the allocations of ADP, 30% funds are provided for construction of schools for boys and 70% is spent on construction of schools for girls
- Part of the efforts to provide incentives for enrolment and retention of girl students, a Girls Stipends Scheme (valued at One billion rupees for FY10-11) is introduced at the secondary level.
- A major scheme for promotion of adult literacy is the Literacy for All projects that was started in 2004 and will expire in June 2011, valued at Rs. 1.274 billion. One of the key objectives of the project is to reduce the gender disparities in education
- A large number of girls' schools do not at present meet the standards defined by the Government of Pakistan and UNICEF in terms of physical facilities and learning environment. Having a boundary wall around the school premises provides *Parda* and a sense of security due to which parents feel encouraged in letting their children, especially females, study at that school. Similarly, provision of water supply, latrines and electricity contributes towards improving enrolment and decreasing dropout. DFID has provided GBP 2 million for elementary education and health in Khyber Pakhtunkhwa to be executed as conditional grants in two pilot districts. The funds will be directed at provision of missing facilities in Girls Primary Schools in districts of Buner and D.I.Khan. The results of these targeted investments will inform future planning and implementation in the rest of the province.



## DEPARTMENT OF ELEMENTARY & SECONDARY EDUCATION

Principal Accounting Officer: *Secretary*

**Goal:** The Provincial education system to meet the basic learning needs of our society emphasizing basic literacy and life skills, increase access to and completion of quality education, address gender, geographical and structural disparities and enhance the efficiency of education governance.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Increase in Literacy Rate & Achieving Universal Primary Education irrespective of culture, creed and gender.		1877.851		1,393.802		1,533.182		1,686.500
2) Desirous students admitted in Professional and Specialized Education irrespective of gender, creed or race.	107.291	5019.154	20.000	5,496.347	22.000	6,045.982	24.200	6,650.580
3) Qualified teachers with Upgraded quality of Pre-service Teachers Training available in the market.	192.148	30	219.763	70.000	241.739	77.000	265.913	84.700
4). Good Governance in the Department because of Trained Education Managers	213.815	188.187	305.440	154.851	335.984	170.336	369.582	187.370
<b>TOTAL</b>	<b>513.254</b>	<b>7115.192</b>	<b>545.203</b>	<b>7,115.000</b>	<b>599.723</b>	<b>7,826.500</b>	<b>659.696</b>	<b>8,609.150</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

Outcome 1: Enabling increase in literacy rate & achieving universal primary education irrespective of culture, creed and gender.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Increase in Enrolment		1,790.442		1,324.543		1,456.997		1,602.697
1.2) Decrease in Dropout and Increase in Quality Education Completion rate		87.409		69.259		76.185		83.803
<b>TOTAL</b>		<b>1,877.851</b>	<b>0.000</b>	<b>1,393.802</b>	<b>0.000</b>	<b>1,533.182</b>	<b>0.000</b>	<b>1,686.500</b>

Outcome 2: Desirous students admitted in professional and specialized education irrespective of gender, creed or race.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Increase in Enrollment In Secondary Classes	107.291	2,586.310	20.000	3,056.337	22.000	3,361.971	24.200	3,698.168
2.1) Decrease in Dropout and Increase in Quality Education Completion rate at Secondary Level		2,432.844		2,440.010		2,684.011		2,952.412
<b>TOTAL</b>	<b>107.291</b>	<b>5,019.154</b>	<b>20.000</b>	<b>5,496.347</b>	<b>22.000</b>	<b>6,045.982</b>	<b>24.200</b>	<b>6,650.580</b>



### Outcome 3 - Qualified teachers with upgraded quality of pre-service teachers training available in the market.

Rs in Million

OUTPUTS	MEDIUM TERM BUDGET							
	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
3.1) Better Training Institutions in which sufficient number of teachers trained with Diploma in Education, B.Ed 12+4 years and Associate Degree in Education	192.148	30.000	219.763	70.000	241.739	77.000	265.913	84.700
<b>TOTAL</b>	<b>192.148</b>	<b>30.000</b>	<b>219.763</b>	<b>70.000</b>	<b>241.739</b>	<b>77.000</b>	<b>265.913</b>	<b>84.700</b>

### Outcome 4- Good Governance in the Department because of Trained Education Managers

Rs in Million

OUTPUTS	MEDIUM TERM BUDGET							
	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
4.1) All the Education Managers trained in Educational Management	213.815	188.187	305.440	154.851	335.984	170.336	369.582	187.370
<b>TOTAL</b>	<b>213.815</b>	<b>188.187</b>	<b>305.440</b>	<b>154.851</b>	<b>335.984</b>	<b>170.336</b>	<b>369.582</b>	<b>187.370</b>





## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Original Target	Medium Term Target(s)		
			2010/11	2011/12	2012/13	2013/14
1.1	Increase In Enrollment	% Enrolment increased in Primary level Education	2%	2.50%	3.0%	3.5%
		No. of Schools Facilitate by free Text Books in Primary Level Education	3,333,778	3,433,792	3,536,805	3,678,277
	Decrease in Dropout and Increase in Quality Education Completion rate in Primary Education	% Boys Student Dropout in Primary Level Education over a cycle	38%	37%	35%	33%
		% Girls Student Dropout in Primary Level Education over a cycle	54%	51%	48%	45%
		Students-Teacher ratio improved at Primary Level	1:38	1:38	1:38	1:38
2.1	Increase in Enrollment at Secondary Classes	Number of upgraded schools increased Primary to Middle level	51	51	51	51
		% Enrolment increased in Secondary level Education	2%	2.50%	3.0%	4%
		No. of Schools Facilitate by free Text Books in Secondary Level Education	1,236,079	1,273,158	1,311,353	1,363,807
		No of students received Stipend amount	365,000	385,000	405,000	421,200
2.2	Decrease in Dropout and Increase in Quality Education Completion rate at Secondary Level	Students-Teacher ratio	1:22	1:20	1:20	1:20
		% Boys Student Dropout in Secondary Level Education	44%	42%	40%	38%
		% Girls Student Dropout in Secondary Level Education	43%	42%	41%	40%
		No. of Higher Secondary Schools Facilitate by free Text Books in Secondary Level Education	55,561	57,228	58,944	61,302
		No. of New/upgrade/renovate higher secondary schools	6	6	6	6
3.1	Better Training Institutions in which sufficient number of teachers trained with Diploma in Education, B.Ed 12+4 years and ADEducation 12+2 courses in place	No. of Pre-service teachers trained	2,740	2,900	3,000	3,120
4.1	All the education managers trained	No. of Managers trained	500	550	600	624



## FUND CENTRES CONTRIBUTING TO OUTPUTS (RS IN MILLION)

### Output 1.1 – Increase in Enrollment

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Construction of 400 Additional Classrooms in Existing Govt. Schools in Khyber Pakhtunkhwa (EU Assisted)	0.010
2	Assistance to Basic Education Improvement Project for Repair/Rehabilitation of Flood Affected Scholls in Khyber Pakhtunkhwa.(Norway Assisted)	0.010
3	Estb: of PIU for Debt for Education Swap-II (German assisted), Counterpart funding. (Fully Federally funded (Rs. 919.641m) for components i. Upgradation of 143 Primary Schools ii. Construction of 229 Class rooms in Middle/High schools)	4.524
4	Khyber Pakhtunkhwa Basic Education Improvement Project (Norway Assisted) in Khyber Pakhtunkhwa	5.000
5	Conversion of 100 Mosque Schools into Regular Primary Schools in Khyber Pakhtunkhwa	55.000
6	Upgradation of 100 Primary Schools to Middle level (B&G) on need basis.	92.001

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
7	Establishment of 200 Primary Schools (B&G) in Khyber Pakhtunkhwa	100.000
8	Establishment of 110 Primary schools (B&G) on need basis	107.000
9	Up-gradation of 120 Primary Schools to Middle Schools (B&G) in Khyber Pakhtunkhwa on need basis (Phase-III)	150.000
10	Upgradation of 150 Primary Schools to Middle level (B&G) on need basis	186.355
11	Construction of 300 additional classrooms in primary schools in Khyber Pakhtunkhwa (on need basis).	200.000
12	Upgradation of 100 Primary Schools to Middle level in Khyber Pakhtunkhwa (B&G: 30:70) on need basis.	205.000
13	Establishment of 200 Boys Primary schools in the Province	219.643
	Total	1,324.543

### Output 1.2 – Decrease in Drop Outs and increase in quality education completion rate.

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Construction of 10 Cluster Hostels for Teachers in backward areas of Khyber Pakhtunkhwa.	19.259
2	Capacity Building / Training of Parent Teacher Councils in Khyber Pakhtunkhwa.	20.000
3	Construction of Boundary Walls for Playgrounds of existing Govt schools through PTCs in Khyber Pakhtunkhwa.	30.000
	<b>Total</b>	<b>69.259</b>

### Output 2.1 – Increase in enrollment in Secondary Classes

Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Cadet College Kohat	20.000
	<b>Total</b>	<b>20.000</b>



Development (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Reconstruction/Rehabilitation of 1173 Govt. Primary, Middle, High & Higher Secondary Schools Fully/Partially Damaged due to flood 2010 in Khyber Pakhtunkhwa.	0.001	12	Reconstruction of buildings of Govt. Middle & High Schools in Khyber Pakhtunkhwa	152.816
2	Reconstruction of Building in Govt. Schools in Khyber Pakhtunkhwa (DFID Assisted),	0.010	13	Upgradation of 100 Middle Schools to High level in Khyber Pakhtunkhwa (B&G: 30:70) on need basis.	200.000
3	Establishment of Govt. Girls High School Sar Dheri District Charsadda.	15.324	14	Establishment of one Cadet College in Khyber Pakhtunkhwa	200.000
4	Establishment of Dir Model School at Dir Upper.	19.560	15	Re-construction / Rehabilitation of buildings of Govt. Middle & High Schools in Khyber Pakhtunkhwa. (Phase-II)	200.000
5	Construction of Model School Mansehra (Including land cost).	30.000	16	Construction of 300 additional classrooms in secondary schools in Khyber Pakhtunkhwa on need basis.	202.500
6	Establishment of GGHS Surizai Payan, District Peshawar (including 12.000 million for purchase of land)	35.000	17	Construction of 1000 Additional Classrooms in Primary, Middle and High Schools in Khyber Pakhtunkhwa (Phase-II)	210.000
7	Grant-in-Aid for establishment of Swabi Model School at Kota District Swabi.	36.417	18	Upgradation of 150 Middle Schools to High level (B&G) on need basis.	210.000
8	Establishment of Bacha Khan Model School at Salarzai in District Buner.	40.000	19	Up-gradation of 150 Middle Schools to High level (B&G) in Khyber Pakhtunkhwa on need basis (Phase-III)	250.000
9	Reconstruction of buildings of Government Middle and High Schools in Khyber Pakhtunkhwa (Phase-III),	100.000	20	Construction of 300 additional class room in Primary, Middle and High Schools in Khyber Pakhtunkhwa (Phase III)	300.000
10	Reconstruction of Govt. Schools damaged due to militancy/bomb blast in the Province other than Malakand Division.	110.000	21	Upgradation of 150 High Schools to Higher Secondary Level (B&G: 30:70) in Khyber Pakhtunkhwa on need Basis.	305.000
11	Upgradation of 100 Middle Schools to High level (B&G) on need basis.	119.709	22	Up-gradation of 100 High Schools to Higher Secondary Schools (B&G) in Khyber Pakhtunkhwa on need basis (Phase-II)	320.000
			<b>TOTAL</b>		<b>3,056.337</b>

## Output 2.2 – Decrease in Drop Out and increase in quality education completion rate at Secondary Level

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Provision of Supplementary Reading Materials (SRMs) in Govt. Schools in Khyber Pakhtunkhwa (EU Assisted)	0.010
2	Curriculum Development in 5 Languages, Composing and Printing of Curriculum and Manuals, Training of Master Trainers and Printing of extra books.	5.000
3	Provision of furniture in existing Primary and Secondary schools in Khyber Pakhtunkhwa	25.000
4	Construction of 50 Science Labs in High Schools in Khyber Pakhtunkhwa	30.000
5	Construction of 50 examination halls in govt. high & higher secondary schools.	57.500
6	IT/Computer Science Teachers and Computer Labs Project in Khyber Pakhtunkhwa. (Phase-II)	70.000
7	Refurbishing of 200 Government High Schools in Khyber Pakhtunkhwa (Presentation to PDWP).	100.000
8	Provision of basic facilities i.e group latrine, water supply and electrification in Govt. Middle & High Schools in Khyber Pakhtunkhwa through PTCs. (on need basis)	102.500
9	Provision of basic facilities (boundary walls, group latrines, water supply & electrification) in Govt. Primary, Middle & High schools in Khyber Pakhtunkhwa on need basis.	150.000
10	Provision of Stipend to Secondary Schools Girls students of Khyber Pakhtunkhwa (Phase-V) on year to year basis.	900.000
11	Provision of free Text books to all students upto Intermediate level Phase-VIII.	1,000.000
	Total	2,440.010



### Output 3.1 - Better Training Institutions in which sufficient number of teachers trained with Diploma in Education, B.Ed 12+4 years and Associate Degree in Education 12+2 courses in place

Recurrent (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Regional Institute for teachers Education (Female) Dir Lower	3.896	13	Regional Institute for teachers Education (female) D.I.Khan	8.856
2	Regional Institute for teachers Education (female) Swat	4.936	14	Regional Institute for teachers Education (male) Kohat	9.223
3	Regional Institute for teachers Education (male) Dir Lower	6.380	15	Regional Institute for teachers Education (female) Mansehra	9.268
4	Regional Institute for teachers Education (female) Kohat	6.430	16	Regional Institute for teachers Education (male) D.I.Khan	9.664
5	Regional Institute for teachers Education (Female) Bannu	6.651	17	Regional Institute for teachers Education (male) Mardan	9.846
6	Regional Institute for teachers Education (male) Malakand	6.700	18	Regional Institute for teachers Education (male) Bannu	10.162
7	Regional Institute for teachers Education (female) Swabi	6.768	19	Regional Institute for teachers Education (male) Hari Pur	10.176
8	Government College of Physical Education (Male) Kark	6.812	20	Regional Institute for teachers Education (female) Peshawar	10.836
9	Regional Institute for teachers Education (male) Chitral	7.174	21	Regional Institute for teachers Education (male) Peshawar	11.758
10	Regional Institute for teachers Education (female) Malakand	8.043	22	Government Agro Technical Teachers Training Center Peshawar	15.457
11	Regional Institute for teachers Education (Female) Charsadda	8.445	23	Provincial Institute for teachers Education NWFP Peshawar	33.494
12	Regional Institute for teachers Education (Female) Abbotabad	8.788		<b>Total</b>	<b>219.763</b>

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Multi Level Integrated Teacher Supervision and In-service Training System	20.000
2	Construction of 5 Cluster Hostels (M&F) in Khyber Pakhtunwa on need basis	50.000
	<b>Total</b>	<b>70.000</b>

### Output 4.1 – All the Education Managers trained in Educational Management

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Directorate of Curriculum and Teacher Education Abbotabad.	26.558	1	Education Sector Reforms Programme.(EU Assisted)	0.001
2	Secretary Elementary & Secondary Education Department	88.980	2	Strengthening of Planning Cell of E&SED in Khyber Pakhtunkhwa.	5.050
3	Directorate of Elementary and Secondary Education Khyber Pakhtunkhwa Peshawar.	89.902	3	Establishment of Monitoring Unit for Feeding School Programme (WFP)	10.000
4	Lumpsum Provision at Disposal of Finance Dept.	100.000	4	Training of Mangement Cadre staff of E&SE Department.	14.800
	<b>Total</b>	<b>305.440</b>	5	Capacity Building of Directorate of E&SE & District Education Offices (Presentation to PDWP).	25.000
			6	Construction of Building for Directorate of E&S Education, Khyber Pakhtunkhwa.	50.000
			7	Construction of District Education Offices in 10 Districts. (If land available)	50.000
				<b>Total</b>	<b>154.851</b>



# HIGHER EDUCATION DEPARTMENT



# DEPARTMENT OF HIGHER EDUCATION, ARCHIVES AND LIBRARIES

## STRATEGIC OVERVIEW

Primary Goal of Higher Education, Archives and Libraries Department carved out of Elementary and Secondary Education in 2001 is to produce highly qualified and skilled individuals to support the socio-economic development of the province by offering equal and equitable learning opportunities. The department constantly endeavours to promote higher education and to ensure increase in intake by upgrading learning facilities and standards through introduction of market oriented courses, expansion of facilities/infrastructure, provision of better trained teaching staff/faculty and managers. In achieving these goals, the department employs 4,751 teachers and 3935 non-teaching staff at 157 colleges catering to 123,334 enrolled students (80,716 male and 42,618 female). In 2010/11, out of total number of degree colleges i.e. 157, 61 are female colleges and out of 20 postgraduate colleges, 4 are female colleges while the enrolment of female students stands at 40 percent of the total enrolled at the degree colleges. Functioning through Directorate of Higher Education and Directorate of Archives and Libraries, the department is also supported by seven autonomous/semi autonomous bodies placed under HED.

## SIGNIFICANT ACHIEVEMENTS

During 2010/11, Department of Higher Education achieved several milestones. In line with the department policy to establish new colleges and expansion of infrastructure in existing buildings, 15 girls' colleges were established by Frontier Education Foundation while a college was opened under Employees Education Foundation. From 96 colleges in 2001/02, the department now prides itself on adding 81 colleges up to 2010/11; enrolment increased from 65,721 in 2001/02 to 123,334 students up to 2010/11 while college teachers employed, increased from 1667 in 2001/02 to 4,751 up to 2010/11. The department can be lauded for adding two more female postgraduate colleges to existing number during 2010/11 which was only two in the previous year. Total postgraduate enrolment for postgraduate institutions during 2010/11 stood at 4,856 students; 3,500 and 1,356 enrolled at boys and girls post graduate colleges respectively.

Several blocks were added to the existing facilities i.e. IT Blocks, Science blocks, Postgraduate blocks, additional class rooms and construction of Admin and library block. HED is constructing hostels to provide residential facilities for teachers working in far flung and over-populated urban areas. In 2010/11, hostels were also constructed for the teaching staff.

Apart from quantitative additions to the teaching facilities and staff, another significant achievement of HED relates to capacity building of the teachers to improve the quality of



teaching. Since its inception in 2003/04, in-Service training of teaching staff has now developed on firm foundations. Between 2003/04 and 2009/10, 68 training courses and 12 Executive Management courses for the college principals and Associate Professors have been conducted.

To remove the learning impediments caused by predominantly Urdu medium background of the students, HED had started establishment of multi-lingual laboratories in government colleges in 2009/10. 21 such multilingual labs have been established so far. To make use of internet for quick dissemination of knowledge, establishment of Digital libraries was initiated in 2009/10 and 10 digital libraries were established subsequently.

Among other notable achievements, setting up of Higher Education Regulatory Authority, provision of scholarships for meritorious and deserving students at GIK Swabi; establishment of two new universities i.e. Abdul Wali Khan University and Swat University are worth mentioning.

## INITIATIVES INN PREVIOUS YEARS

In an effort to increase academic excellence of higher education institutions and strengthen the research related infrastructure, Department of Higher Education continued following important initiatives during 2009/10 & 2010/11:

1. Establishment of Project Management Unit for Re-organization of the department
2. Introduction of semester system and market oriented subjects at college level
3. Establishment of multi-lingual Labs in postgraduate colleges
4. Establishment of Digital Libraries in existing public libraries and certain Government Colleges.
5. Re-Engineering of Teachers engagement methodology for BS 4-Year Degree program.
6. PhD program for 50 students through Endowment Fund
7. Establishment of Pre-service Academy through Quality Assurance Program in Higher Education Department.
8. Award of merit / affordability scholarships to the Students of Govt. Colleges in Khyber Pakhtunkhwa (Endowment fund) Presentation to PDWP.

## GENDER SENSITIVE INITIATIVES

Cognizant of the gender induced constraints in imparting and receiving knowledge, the department is pursuing gender sensitive policies to tackle them. Following specific measures have been taken to address gender constraints in the provision of higher education:

1. **Salary benefit package** to the teachers serving in the remote area colleges – Positively biased package for females as it provides full basic salary to the female college teachers and half basic salary to the male college teachers in addition to their usual pay and allowances.
2. **Provision of buses to the female colleges:** In order to provide transport facility to the female students studying in colleges, 42 buses have been provided to



government girls colleges from 2007/08 to 2009/10. Fourteen new buses have been added during CFY.

- 3. Provision of Day Care Centres in Girls Colleges:** In order to facilitate the female teachers and help them balance between their care work and professional responsibilities, the provincial government has set up day care centres in girl's colleges – Six centres have been established.

## CHALLENGES AND CONSTRAINTS

- Difficulty in retaining teachers in difficult and remote areas
- Ensuring the participation of teachers in training due to various reasons such as shortage of staff or reluctance of Principals to relieve staff - efforts underway to arrange trainings during vacations and slack periods in colleges.
- Inadequate residential facilities for the teaching staff
- To establish demand driven higher education by introduction of market oriented courses at colleges.

## FUTURE PRIORITIES AND PLANS

To fulfil its priorities of up gradation, expansion of existing higher education facilities; to undertake steps for qualitative and quantitative improvements to enable research and improved human resources, the department has allocated Rs. 3586 million in ADP 2011/12 to initiate following key measures in the upcoming financial year:

1. Provide additional facilities in terms of construction of additional class rooms, exam hall, boundary walls, construction of Science and IT block and residential facilities in government colleges of Khyber Pakhtunkhwa and to carry out repair of existing buildings - an allocation of Rs. 170 million
2. Merit/affordability scholarships to the students of government colleges – An amount of Rs. 300 million
3. Plans to re-engineer teacher engagement methodology for 4 years BS Program by introduction of market oriented courses – an allocation of Rs. 10 million
4. Develop and establish public libraries at major Tehsil levels and carry out repair work on existing public libraries.
5. Establishment of Pre-Service Academy through Quality Assurance Program in HED for training of government college teachers.
6. Establishment of girls college for Abdul Wali Khan university and construction of the own building of the said university – an allocation of Rs. 330 million
7. Establishment of Swat university – Rs. 200 million
8. Establishment of Day Cares at female government colleges – an amount of Rs. 16 million allocated.





## DEPARTMENT OF HIGHER EDUCATION, ARCHIVES AND LIBRARIES

Principal Accounting Officer: *Secretary*

Goal: To produce highly qualified and skilled individuals capable of contributing to socio-economic development of the province. Higher education consistently upgraded through introduction of modern and market oriented courses and constant training of the teachers; science and technology based components supported through requisite infrastructure

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Enhanced and equitable access to higher education	2,784.223	1,924.471	3,959.307	2,261.192	4,355.238	2,487.311	4,790.761	2,736.042
2) Improved Human & Physical Resource	100.000	1,095.333	600.000	765.808	660.000	842.389	726.000	926.628
3) Governance	93.875		180.507		145.352		159.887	
<b>Grand Total</b>	<b>2,978.098</b>	<b>3,019.804</b>	<b>4,739.814</b>	<b>3,027.000</b>	<b>5,160.590</b>	<b>3,329.700</b>	<b>5,676.648</b>	<b>3,662.670</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

### Outcome 1: Enhanced and equitable access to higher education.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Provision of quality College Education services and support	2,772.548	25.000	3,943.199	86.100	4,337.519	94.710	4,771.271	104.181
1.2) Library services	11.675	116.077	16.108	138.966	17.719	152.863	19.491	168.149
1.3) Provision of enabling environment for research & Development		1,783.394		2,036.126		2,239.739		2,463.712
<b>Grand Total</b>	<b>2,784.223</b>	<b>1,924.471</b>	<b>3,959.307</b>	<b>2,261.192</b>	<b>4,355.238</b>	<b>2,487.311</b>	<b>4,790.761</b>	<b>2,736.042</b>

### Outcome 2 - Improved Human & Physical Resource.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Better trained faculty & Education Managers	100.000	24.710	600.000	46.696	660.000	51.366	726.000	56.502
2.2) Improvement, Innovation & Up gradation of existing infrastructure		1,070.623		719.112		791.023		870.126
<b>Grand Total</b>	<b>100.000</b>	<b>1,095.333</b>	<b>600.000</b>	<b>765.808</b>	<b>660.000</b>	<b>842.389</b>	<b>726.000</b>	<b>926.628</b>

### Outcome 3 - Governance.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development



3.1) Administration 93.875 180.507 145.352 159.887

**Grand Total 93.875 180.507 145.352 159.887**

## KEY PERFORMANCE INDICATORS & TARGETS

Department: Higher Education, Archives and Libraries

FORM LD - 5

Principal Accounting Officer: Secretary Higher Education, Archives and Libraries

	Output(s)	Indicator	Original Target	Medium Term Target(s)		
			2010/11	2011/12	2012/13	2013/14
1.1	Provision of quality College Education services and support	Total number of educational institutions/degree colleges (Boys)	96	102	108	114
		Total number of educational institutions/degree colleges (Girls)	61	66	71	76
		Total enrolment at degree colleges (Boys)	65,430	71,000	76,000	82,000
		Total enrolment at degree colleges (Girls)	42,300	47,000	52,000	57,000
		Total number of Teachers (Male)	3,267	3,471	3,675	3,879
		Total number of Teachers (Female)	1,484	1,664	1,844	2,924
		Number of teachers getting salary incentives in hard areas (Male) Half basic pay	270	280	290	300
		Number of teachers getting salary incentives in hard areas (Female) Full basic pay	140	150	160	170
		Number of buses provided as transport facility to Govt. Colleges. (Female)	42	48	54	60
		Number of Day Care Centers established in Govt. Colleges (female)	14	20	26	32
		Number of New universities established	3	5	7	9
1.2	Library services	Number of libraries established	8	14	20	26
		Number of Digital Libraries established	12	18	24	30
		Total Number of online setups established	110	120	130	140
1.3	Provision of enabling environment for research & Development	Total number of post graduate colleges (Boys)	16	20	24	28
		Total number of post graduate colleges (Girls)	4	6	8	10
		Total enrolment at post graduate colleges (Boys)	3,500	4,500	5,500	6,500
		Total enrolment at post graduate colleges (Girls)	1,356	1,800	2,300	2,800
		Establishment of new universities	3	5	7	9
		Number of English Language Labs established	21	27	33	39
		Amount in Rs: Allocated for merit/affordability scholarships to the Students of Govt. Colleges (M&F)	300(M)	300(M)	300(M)	300(M)
2.1	Better trained faculty & Education Managers					
		In-Service teachers training intake (Male)	959	1,019	1,079	1,139
		In-Service teachers training intake (Female)	647	697	747	797
		Principals to be trained (Male)	458	468	478	488
		Principals to be trained (Female)	197	207	217	227
2.2	Improvement, Innovation & Up gradation of existing infrastructure					
		Number of colleges included for acquisition of additional land for expansion.	6	7	8	9
		Number of Staff / Students Hostels to be constructed in Govt. Colleges (M&F)	7	10	13	16
		Number of PG, Science & IT Blocks to be established in Govt. Colleges (M&F)	16-20-25	20-25-30	25-30-35	30-35-40
		No of Exam. Hall, Admn blocks, Add: C/Rooms and Bus Garages to be established in Govt. Colleges (M&F)	180	200	220	230
		Number of Library Blocks and Boundary Walls to be established in the existing Govt. Colleges (M&F)	130	140	150	160
		Number of colleges included for Special/Major repair	80	90	100	110
		Number of Digital Science Labs in Postgraduate Colleges	10	12	14	16
3.1	Administration	Number of policy proposals submitted	5	7	9	11



## FUND CENTRES CONTRIBUTING TO OUTPUTS (RS IN MILLION)

### Output 1.1 – Provision of quality college education services and support.

Recurrent (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Government Girls Degree College (Female) Batagram	10.964	33	Government Degree College (Male) Havelian Abbottbad	32.676
2	Government Degree College Domail Bannu	13.738	34	Government Degree College (Male) Kabal Swat	17.958
3	Government Girls Degree College Thall Hangu	17.960	35	Government Degree College (Male) Katlang Mardan	11.887
4	Government Degree College (Male) Zaida Swabi	10.769	36	Government Degree College (Male) Khairabad Mardan	22.814
5	Government College (Female) Chitral	14.445	37	Government Degree College (Male) Lundkhar Mardan	21.166
6	Government College (Male) Peshawar	91.180	38	Government Degree College (Male) Sherwan Abbottabad	15.797
7	Government College (Male) Badaber, Peshawar	20.210	39	Government Degree College (Male) Takhtba i Mardan	30.662
8	Government College (Male) Chitral	36.644	40	Government Degree College (Male) Toro Mardan	18.051
9	Government College (Male) Dir Upper	29.785	41	Government Degree College Agra Malakand	12.021
10	Government College Gandaf Swabi	11.956	42	Government Degree College Akora Khattak Nowshera	18.233
11	Government College Khan Kohi, Nizampur Nowshera	13.341	43	Government Degree College Alpuri Shangla	24.142
12	Government College Kota Swabi	23.170	44	Government Degree College Bakhshali Mardan	14.563
13	Government College Lahor Swabi	42.709	45	Government Degree College Banda Daud Shah Karak	18.196
14	Government College Pattan Kohistan	12.137	46	Government Degree College Batkhela Malakand.	18.235
15	Government College Shawa Swabi	14.666	47	Government Degree College Booni Chitral	17.707
16	Government College Tank	26.962	48	Government Degree College Chakessar Shangla	23.577
17	Government College Yar Hussain Swabi	19.122	49	Government Degree College Dargai Malakand	38.174
18	Government Degree City Girls College Peshawar	38.137	50	Government Degree College Esak Khel Laki Marwat	14.656
19	Government Degree College Ahmad Abad Karak	19.536	51	Government Degree College Ghazni Khel Lakki Marwat	22.678
20	Government Degree College Balakot Mansehra	27.788	52	Government Degree College Ghori Wala Bannu	11.560
21	Government Degree College Ghazi, Haripur	14.524	53	Government Degree College Gul Abad Dir Lower	19.856
22	Government Degree College Kulachi D.I.Khan	18.553	54	Government Degree College Hangu	26.110
23	Government Degree College Lissan Nawab Mansehra	14.601	55	Government Degree College Jawar Buner	11.188
24	Government Degree College Ogi Mansehra	23.648	56	Government Degree College Kakkhi Bannu	23.670
25	Government Degree College Paniala D.I.Khan	14.081	57	Government Degree College Kalabat Twonship Haripur	15.696
26	Government Degree College Parova, D.I.Khan	10.578	58	Government Degree College KDA Township Kohat	19.097
27	Government Degree College Sabir Abad Karak	14.134	59	Government Degree College Khanpoo Haripur	21.479
28	Government Degree College (M) Totalai Buner	15.226	60	Government Degree College Lachi Kohat	11.617
29	Government Degree College (Male) Battagram	21.212	61	Government Degree College Latambar Karak	13.907
30	Government Degree College (Male) Pabbi Nowshera	39.238	62	Government Degree College Mathra Warsak Raod Peshawar	22.801
31	Government Degree College (Male) Babozai Mardan	11.856	63	Government Degree College Matta Swat	42.044
32	Government Degree College (Male) Daggar Buner	35.957	64	Government Degree College Mingora Swat	18.343



Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
65	Government Degree College Nathia Gali Abbottabad	11.275
66	Government Degree College No. 2 Mardan	20.912
67	Government Degree College No.1 D.I. Khan	78.109
68	Government Degree College No.2 D.I.Khan	20.577
69	Government Degree College No.3 D.I. Khan	11.121
70	Government Degree College No2 Bannu	23.249
71	Government Degree College Puran Shangla	15.288
72	Government Degree College S.K.Bala Bannu	12.618
73	Government Degree College Samar Bagh Dir Lower	13.597
74	Government Degree College Shabqadar Charsadda	14.017
75	Government Degree College Tajori Laki Marwat	17.146
76	Government Degree College Takht-e-Nasrat i Karak	18.798
77	Government Degree College Tangi Charsadda	24.370
78	Government Degree College Thall Hangu	15.206
79	Government Degree College Thana Malakand	46.847
80	Government Degree College Wadpaggia Peshawar	11.355
81	Government Degree College Zarobi Swabi	11.613
82	Government Degree College, Paharpoor ,D.I.Khan	23.484
83	Government Degree College Srail Nurang Lakki Marwat	16.992
84	Government Frontier College for Women, Peshawar	84.971
85	Government Girls Post Graduate College Kohat	37.847
86	Government Girl College Gulshan Rehman, Peshawar.	21.540
87	Government Girl College Hayat Abad Peshawar.	28.788
88	Government Girls Degree College Havelian, Abbottabad.	15.240
89	Government Girls College Booni Chitral	11.983
90	Government Girls College Kanjo Swat	13.739
91	Government Girls College Laki Marwat	15.740
92	Government Girls College Mankarai Haripur	11.053
93	Government Girls College Mansehra	29.366
94	Government Girls College Marghuz Swabi	12.952
95	Government Girls College No.1. Mardan	42.245
96	Government Girls College Nowshera	29.001

Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
97	Government Girls College Pabbi Nowshera	17.743
98	Government Girls College Pirpai, Nowshera	14.507
99	Government Girls College Saidu Sharif Swat	39.881
100	Government Girls College Shekhmaltoon Mardan	16.311
101	Government Girls Degree College Daggar Buner	12.791
102	Government Girls Degree College Barikot Swat	20.673
103	Government Girls Degree College Batkhela Malakand	11.253
104	Government Girls Degree College Chitti Dehri Mansehra	21.811
105	Government Girls Degree College Dargai Malakand.	14.153
106	Government Girls Degree College Dir Upper	13.500
107	Government Girls Degree College Ghazi Haripur	15.651
108	Government Girls Degree College Hangu	13.528
109	Government Girls Degree College Haripur	46.071
110	Government Girls Degree College Kalabut Township Haripur	24.130
111	Government Girls Degree College Karak	16.850
112	Government Girls Degree College Karnal Sher Khan Swabi	12.354
113	Government Girls Degree College Khwaza Khela Swat	9.109
114	Government Girls Degree College Mandan, Bannu.	13.560
115	Government Girls Degree College Mandian Abbottabad	27.382
116	Government Girls Degree College Maneri Swabi	19.648
117	Government Girls Degree College Manki Swabi	15.242
118	Government Girls Degree College Nawansher Abbottabad	13.979
119	Government Girls Degree College No.1 Abbottabad	52.222
120	Government Girls Degree College No.1 D.I.Khan	40.087
121	Government Girls Degree college No.2 Charsadda	14.370
122	Government Girls Degree College No.2 D.I.Khan	15.985
123	Government Girls Degree College Sarai Saleh Haripur	14.823
124	Government Girls Degree College Surani Bannu	8.626
125	Government Girls Degree College Tank	20.605
126	Government Girls Degree College Thana Malakand.	16.698
127	Government Girls Degree College Timergara Dir Lower	11.739
128	Government Girls Degree No.1. Charsadda	18.923



Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
129	Government Girls Postgraduate College Bannu	23.727	1	Establishment of Abdul Wali Khan University at Mardan.	20.000
130	Government Post Graduate College (Male) No.1 Abbottbad	113.894	2	Establishment of Swat University.	20.000
131	Government Post Graduate College (Male) Nowshera	59.801	3	Provision of Day Care Centres in female Govt. Colleges in Khyber Pakhtunkhwa	16.000
132	Government Post Graduate College Charsadda	60.546	4	Provision of Transport facilities to the Female Govt. Colleges in Khyber Pakhtunkhwa.	30.100
133	Government Post Graduate College Haripur	62.080		TOTAL	86.100
134	Government Post Graduate College Karak	45.991			
135	Government Post Graduate College Kohat	75.531			
136	Government Post Graduate College Lakki Marwat	45.562			
137	Government Post Graduate College Mansehra	59.365			
138	Government Post Graduate College Mardan	83.885			
139	Government Post Graduate College Swabi	52.630			
140	Government Post Graduate Jehanzeb College Saidu Sharif Swat	105.529			
141	Government Postgraduate College Bannu	90.167			
142	Government Postgraduate College Mandian Abbottbad	32.956			
143	Government Postgraduate College Timergara Dir Lower	53.601			
144	Government Superior Science College (Male) Peshawar	71.474			
145	Government College Hayat Abad (Male) Peshawar	34.054			
146	Govt Degree College (Male) Garhi Kapoora Mardan	11.253			
147	Govt Degree College Totakan, Malakand	11.997			
148	Govt Girls College Kulachi District Dir Khan	11.119			
149	Govt Girls Degree College Jolagram, Malakand	11.431			
150	Govt Girls Degree College Lundkhawar Mardan	10.782			
151	Govt Girls Degree College Takhat Bhai Mardan	10.793			
152	Govt. Degree College Madyan District Swat	9.553			
153	Govt. Girls College Panj Pir Swabi	10.301			
154	Principal Government Degree College Gumbat Kohat	11.238			
155	Principal Government Degree College Darband Mansehra	9.307			
	TOTAL	3,943.199			



## Output 1.2 – Library services.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Mufti Mehmood Public Libraray D.I.Khan	1.759	1	Construction of Library Blocks and Boundary Walls in the existing Govt. Colleges in Khyber Pakhtunkhwa.	-
2	Public Liabrary,Bannu	3.563	2	Development of Public Libraries in Khyber Pakhtunkhwa	20.000
3	Public Library Abbottabad	3.539	3	Establishment of digital libraries in the existing Public Libraries in Khyber Pakhtunkhwa.	14.000
4	PUBLIC LIBRARY MARDAN	2.991	4	Establishment of English Language Labs in Govt. Colleges in Khyber Pakhtunkhwa (Presentation toPDWP)	26.000
5	Public Library Swabi	2.279	5	Establishment of Public Libraries in Khyber Pakhtunkhwa.	10.000
6	Public Library Swat	1.977	6	Establishment of Public Libraries.	60.000
	TOTAL	16.108	7	Special repair & rehabilitation of Jalal Baba Auditorium, Abbottabad.	8.966
				TOTAL	138.966

## Output 1.3 – Provision of enabling environment for research & Development.

Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Establishment of Pre-service Academy through Quality Assurance Program in Higher Education Department.	20.000
2	Purchase of Furniture and Sports Gears for Govt. Colleges in Khyber Pakhtunkhwa.	24.200
3	Establishment of Digital Science Labs in Postgraduate Colleges.	30.000
4	Establishment of GGDC Bacha Khan, Kohat Road Peshawar.	40.000
5	Establishment of Govt. Degree College at Dassu Kohistan. (R)	40.000
6	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-I)	110.583
7	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase-II)	118.345
8	Award of merit / affordability scholarships to the Students of Govt. Colleges in Khyber Pakhtunkhwa (Endowment fund) Presentation to PDWP.	300.000
9	Establishment of 15 Govt Colleges in Khyber Pakhtunkhwa for Boys and Girls (Phase-IV)	582.078
10	Establishment of Govt. Colleges in Khyber Pakhtunkhwa. (Phase -III) on need basis.	770.920
	TOTAL	2,036.126



## Output 2.1– Better trained faculty & Education Managers

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Provincial Program (Lump Sum Allocation for Archives & Libraries)	3.000	1	Strengthening of Planning Cell of Higher Education Department.	2.800
2	Lump Sum Allocation Colleges	597.000	2	Strengthening of Directorate of Higher Education Department.	6.895
	TOTAL	600.000	3	Pre-Service Training Govt. College teachers in Khyber Pakhtunkhwa.	8.000
			4	In-service training of teachers of government colleges in Khyber Pakhtunkhwa.	8.001
			5	Re-Engineering of Teachers Engagement Methodology for the BS 4 Year Degree Program. (Presentation to PDWP)	10.000
			6	Establishment of Project Management Unit for re-organization of Higher Education.	11.000
				TOTAL	46.696

## Output 2.2– Improvement, Innovation & Up gradation of existing infrastructure

Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Major Repair of existing Public Libraries in Khyber Pakhtunkhwa	12.000
2	Purchase of Machinery and Equipment for Government Colleges in Khyber Pakhtunkhwa.	21.050
3	Construction of Library Blocks and Boundary Walls in the existing Govt. Colleges in Khyber Pakhtunkhwa.	30.000
4	Provision of Special/Major repair of Govt. Colleges buildings in Khyber Pakhtunkhwa.	30.291
5	Purchase of Furniture, Sports Gears, Library Books & Office Machinery for Govt. Colleges in Khyber Pakhtunkhwa	35.000
6	Construction of Examination Hall, Admn: blocks, Additional Classrooms and Bus Garages in Govt. Colleges in Khyber Pakhtunkhwa.	70.000
7	Construction of PG, Science & IT Blocks in Govt. Colleges in Khyber Pakhtunkhwa.	70.000
8	Major Repair of Govt. Colleges in Khyber Pakhtunkhwa	70.000
9	Construction of Staff / Students Hostels in Govt. Colleges in Khyber Pakhtunkhwa. (Phase-V)	80.000
10	Acquisition of additional land for Govt. Colleges.	83.700
11	Re-construction/Rehabilitation of Govt. Colleges Damaged due to Flood	104.071
12	Construction of B/W of Greater Bacha Khan Campus at Mardan.	113.000
	TOTAL	719.112

## Output 3.1 – Administration

Recurrent (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Director Higher Education (Colleges)	45.243	3	Higher Education Archives and Libraries Department	100.000
2	Directorate of Archives (Provincial)	35.264		TOTAL	180.507





# HEALTH DEPARTMENT



# DEPARTMENT OF HEALTH

## STRATEGIC OVERVIEW

Health department of the province aims to improve health status of its people through promotive, preventive, curative and rehabilitative health services. It strives to ensure access to affordable and accessible, high quality, responsive health care delivery system in an equitable manner. These services are provided by an elaborate health infrastructure in Primary and Secondary Health care services; 86 Rural Health Centers, 784 Basic Health Units and more than 573 other Primary Health Centers; a network of 121 hospitals and 8 teaching /tertiary hospitals with total number of 13,912 hospital beds. In the current financial year, 11,854,767 patients were provided consultations while 649,759 patients were admitted and provided indoor services at the hospitals through 4316 doctors, 11363 paramedics and 3552 nurses.

The goals of Department of Health reflect the priorities in the National Health Policy 2001 and the Draft National Health Policy 2009 which stresses the importance of good governance, health care quality, equity of access and reducing the burden of disease.

## ACHIEVEMENTS DURING 2010-11

During 2010-2011, Department succeeded in providing optimal health facilities on an emergency basis in the wake of conflicts, militancy and flood. No major epidemic was reported indicating the painstaking efforts of the Health Department. Department prides itself on restoring successfully the services in affected areas of the province despite damaged Health facilities. Process of reconstruction of damaged health facilities has been started and an amount of 1.2 billion has been allocated in the current ADP for this purpose.

The following achievements were made in the current year by the department in addition to the above:

- Approval of Health Sector Strategy in the light of Comprehensive Development Strategy.
- Continued functioning of several programs i.e. FP & PHC, MNCH program, TB Control, HIV/AIDS control, roll back Malaria and Hepatitis Control.
- Allocation of free-of-cost 50 Kanal land by the provincial government for the establishment of the Shaukat Khanum Memorial Cancer Hospital Peshawar.
- Provision of an amount of Rs. 500.00 million Under Benazir Health Support Program, for the treatment of Hepatitis patients in Khyber Pakhtunkhwa.



Ensuring supply of Medicines/vaccines for all 17156 registered patients of Hepatitis B & C patients.

- A Fountain House for psychiatry patients will be established in Hayatabad Peshawar for which 40 Kanal lands has already been earmarked.
- Free-of-cost treatment of 23,1329 TB patients throughout the province under Dots strategy.
- Recruitment of 1200 new Lady Health Workers, 150 new Lady Health Supervisors and 100 drivers in 2010/11; Increase in stipend of LHWs from Rs. 3100 to Rs. 7000 in the province.
- DHIS being extended to all the districts of the Province; Health staff of 24 districts trained on DHIS Tools/Instruments.
- Training to 75 Health Managers as mandatory requirement for their promotion.
- Completion of a purpose-built building for Post Graduate Medical Institute in Hayatabad Medical Complex, Peshawar.
- Construction of hostel for 138 doctors, 278 nurses and 12 flats for registrars in Hayatabad Medical Complex, Peshawar.
- Training of 722 Female Junior Technicians has been completed.
- Three MRIs machines made functional in Bannu, Swat and Mardan.
- Operationalization of a new 120 bedded Women & Children Hospital in Peshawar to improve access of mothers and children to specialized services.
- Approval for the construction of Cardiac Rehabilitation Center at HMC, Peshawar at a cost of Rs.134.616 million.
- Purchase of equipment worth Rs. 170.495 million for different wards of HMC, Peshawar.
- Provision of Rs. 104.490 million for purchase of equipments for Accident and Emergency Department, LRH, Peshawar
- Completion of a separate block for Urology LRH, Peshawar.
- Low gender gap in the vaccination trends between male and female and higher utilization of outdoor services by women i.e. 61 percent compared to 39 percent for men.

## GENDER RELATED INITIATIVES

The steps/initiatives taken by Provincial Government are as follows:

- Partnership with NGOs to improve coverage and availability of female health staff in remote and backward districts e.g. President's Primary Health Initiative (PPHI) in 13 districts, SCF in Battagram, Partnerships with PRCS for Shangla & Kohistan and AKHSP for Chitral, where authority of hiring and firing of staff is given to NGOs to



ensure the availability of staff especially of female staff to provide basic health services to women in these remote areas.

- Launching of CMWs in the field.
- Launching health protection program such as Social Health Protection targeted to poorest quintiles of population providing maternity services with a strong focus on quality improvement in addition to hospitalization services.
- Initiation of different schemes in nursing care to improve the nursing education and to introduce scholarship in the said field.
- Maternal & Child Health – identified as a priority for District conditional grants.
- Implementation of Safe Motherhood program in marginalized districts of province.

## CHALLENGES

- To deliver the targeted services to provincial population in the presence of conflict, militancy and natural disasters.
- Transitional phase in post 18-amendment situation affecting the capacity to design, deliver and supervise health programs in districts which were erstwhile being managed by Federal government.
- To give equal importance to preventive care.
- To strengthen M&E Cell of the department
- Gender gap in access to health facilities and consequent health related indicators between male and female population of the province; non-availability of ultrasound services and 24/7 EMOC services to pregnant women due to distant locations, low ante-natal coverage i.e. 50 percent; low coverage by Skilled birth attendant (SBAs) i.e. 25 percent attended by SBAs; low contraceptive prevalence rate i.e. only 20 percent using any method of contraception.
- High death rate among female children under five i.e. 15.1 percent and 12.4 percent die due to pneumonia and diarrhea.
- Under coverage of the National Program for Family Planning and Primary Health Care (NP FP&PHC) due to barriers posed by culture, location of facilities, non-availability of female staff particularly female doctors and nurses and deployment of local work force all contributing to reduced coverage of healthcare for women.
- 60 percent coverage by LHWs

## FUTURE PRIORITIES AND PLANS:

The Khyber Pakhtunkhwa priorities in health are designed to achieve the MDG targets 4, 5 and 6 and are to:

1. Improve Governance and Strengthen Management
2. Initiate the Culture of Informed Decision Making



3. Improve Regulation and Quality Assurance
4. Human Resources Development
5. Preventive Services
6. Disaster Risk Reduction and Management
7. Improve Accessibility to Health Care

In the coming year, Health Department intends to consolidate the existing health services in the province. The following initiatives are planned for the upcoming financial year:

- Establishment of an Endowment Fund under Chief Minister's Initiative amounting to Rs 701 million to develop skills of competent youth in the field of nursing and physiotherapy by providing them scholarships and other necessary support.
- To initiate Social Health Protection Scheme in the coming FY by the Government of Khyber Pakhtunkhwa in collaboration with KFW in three districts. Total beneficiaries of the scheme will be 7,62,000.
- Initiative for Revitalizing and Strengthening the Health Service Delivery and Nutrition Services in six districts of Khyber Pakhtunkhwa will be launched to serve the people in collaboration with the private sector through the Multi Donor Trust Fund.
- Provision of free Cancer medicines for eight hundred poor patients of cancer, in collaboration with Novartis.
- Completion of construction of 150 bedded additional wards in HMC, Peshawar; Gynea & Paeds wards at Ayub Teaching Hospital, Abbotabad; Construction of Category-C hospital at Pattan, Kohistan and a DHQ hospital in the newly created district, Tor Ghar.
- Purchase of Rs.100.000 million worth equipments for Saidu Medical College, Swat.
- Initiation of district conditional grants in two districts with prime focus on maternal and child health services.
- Up gradation of 8 BHUs to RHCs to be completed.
- Construction of 30 Civil Dispensaries to be completed.



## DEPARTMENT OF HEALTH

Principal Accounting Officer: *Secretary*

**Goal:** The Health Department in partnership with stakeholders will improve the health status of the population in Khyber Pakhtunkhwa and will ensure access to a high quality, responsive health care delivery system through acceptable and affordable mechanisms in an equitable manner.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Enhancing Coverage & Access of Essential Health Services Especially for the Poor and Vulnerable	3,966.352	4,656.315	5,067.567	4,918.994	5,298.648	5,410.893	5,763.339	6,222.527
2) Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population		192.000		228.840		251.724		289.483
3) Improved Human Resource Management	1,748.252	1,567.533	2,446.186	1,124.615	2,557.733	1,237.077	2,782.046	1,422.638
4) Improved Governance and Accountability	205.080	106.397	295.578	148.072	309.057	162.879	336.161	187.311
5) Improved Regulation & Quality Assurance	21.002	49.000	27.919	46.479	29.193	51.127	31.753	58.796
<b>Grand Total</b>	<b>5,940.685</b>	<b>6,571.245</b>	<b>7,837.251</b>	<b>6,467.000</b>	<b>8,194.630</b>	<b>7,113.700</b>	<b>8,913.299</b>	<b>8,180.755</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

Outcome 1: Enhancing coverage & access of essential health services especially for the poor and vulnerable.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Enhanced Access to Primary Healthcare Services		1,235.045		1,358.207		1,494.028		1,718.132
1.2) Enhanced Access to Secondary Healthcare Services	445.378	1,488.268	619.202	2,137.673	647.438	2,351.440	704.218	2,704.156
1.3) Enhanced Access to Tertiary Healthcare Services	2,989.289	1,060.670	3,786.739	448.355	3,959.415	493.191	4,306.655	567.169
1.4) Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors	200.000	50.000	200.000	200.780	209.120	220.858	227.460	253.987
1.5) Enhanced Access to Specialized Services.	331.684	528.420	461.626	596.853	482.676	656.538	525.006	755.019
1.6) Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services		293.912		177.126		194.839		224.064
<b>Grand Total</b>	<b>3,966.352</b>	<b>4,656.315</b>	<b>5,067.567</b>	<b>4,918.994</b>	<b>5,298.648</b>	<b>5,410.893</b>	<b>5,763.339</b>	<b>6,222.527</b>

Outcome 2: Measurable reduction in the burden of disease especially among vulnerable segments of the population.

Rs in Million

OUTPUTS	ORIGINAL (2010-11)	BUDGET (2011-12)	BUDGET (2011-12)	ESTIMATES (2011-12)	MEDIUM TERM BUDGET FORECAST (2012-13)	FORECAST (2013-14)
	Development	Development	Development	Development	Development	Development



2.1) Measurable Reduction in Tuberculosis through Expansion of DOTS Strategy	20.000	20.000	22.000	25.300
2.2) Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy	20.000	20.000	22.000	25.300
2.3) Measurable Reduction in Prevalence of Hepatitis B & C	120.000	156.840	172.524	198.403
2.4) Measurable Reduction in HIV/AIDS in Vulnerable Segments of Population	20.000	20.000	22.000	25.300
2.5) EPI Program	12.000	12.000	13.200	15.180
<b>Grand Total</b>	<b>192.000</b>	<b>228.840</b>	<b>251.724</b>	<b>289.483</b>

### Outcome 3 - Improved human resource management.

Rs in Million

OUTPUTS	MEDIUM TERM BUDGET							
	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
3.1) Improving Quality of Education in Medical, Nursing and Para Medical Colleges	1,683.443	1,537.533	2,370.659	1,104.615	2,478.761	1,215.077	2,696.149	1,397.338
3.2) Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centers and Continued Medical Education	64.808	30.000	75.527	20.000	78.971	22.000	85.897	25.300
<b>Grand Total</b>	<b>1,748.252</b>	<b>1,567.533</b>	<b>2,446.186</b>	<b>1,124.615</b>	<b>2,557.733</b>	<b>1,237.077</b>	<b>2,782.046</b>	<b>1,422.638</b>

### Outcome 4 - Improved governance and accountability

Rs in Million

OUTPUTS	MEDIUM TERM BUDGET							
	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
4.1) Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities		20.000		30.000		33.000		37.950





4.2) Strengthening and improving evidence based decision making.	0.000	43.000	0.000	70.000	0.000	77.000	0.000	88.550
4.3) Improved Planning and Policy making.	205.080	43.397	295.578	48.072	309.057	52.879	336.161	60.811
<b>Grand Total</b>	<b>205.080</b>	<b>106.397</b>	<b>295.578</b>	<b>148.072</b>	<b>309.057</b>	<b>162.879</b>	<b>336.161</b>	<b>187.311</b>

## Outcome 5 - Improved regulation & quality assurance

Rs in Million

OUTPUTS	MEDIUM TERM BUDGET							
	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
5.1) Strengthening of HRA.		10.000		12.479		13.727		15.786
5.2) Strengthening of Drug Regulatory Mechanism	13.885	39.000	18.317	34.000	19.153	37.400	20.832	43.010
5.3) Implementation of Food Act.	7.117		9.602		10.040		10.921	
<b>Grand Total</b>	<b>21.002</b>	<b>49.000</b>	<b>27.919</b>	<b>46.479</b>	<b>29.193</b>	<b>51.127</b>	<b>31.753</b>	<b>58.796</b>



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicators	Base Line (2010-11)			Medium Term Target(s)			Remarks
			Original Target	Original Targets	Actual Achieved	2011/12	2012/13	2013/14	
			2009/10	2010-11					
1.1	Enhanced Access to Primary Healthcare Services	Daily OPD Attendance	2,239,063	2,240,063	1,950,050	2,241,563	2,243,563	2,246,063	Actuals achieved are upto April, 2011 Department aims to consolidate it services
		Number of New Facilities Established	200			30			
1.2	Enhanced Access to Secondary Healthcare Services	Daily OPD Attendance	8,488,653	8,489,653	7,273,167	8,490,653	8,491,653	8,492,653	Actuals achieved are upto April, 2011 Actuals achieved are upto April, 2011
		Number of Indoor Patients	529,304	529,804	464,250	530,504	531,504	532,804	
1.3	Enhanced Access to Tertiary Healthcare Services	Daily OPD Attendance	75%	3,181,550	2,631,550	3,581,550	4,001,550	4,441,550	Actuals achieved are upto April, 2011 Actuals achieved are upto April, 2011
		Number of Indoor Patients	6	210,000	185,509	220,000	230,000	240,000	
1.4	Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors	Total Number of Beneficiaries	27,694	30,000	25,000	335,000	740,000	745,000	Targets increased due to funding from KFW under Social Health Protection Scheme
1.5	Enhanced access to specialized services.	Number of Specialized Hospitals Completed	1	1	1	0	1	1	2 Schemes were dropped from the ADP due to floods in the province.
1.6	Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services	Number of A&E Units Established	1	2	0	3	1	1	
2.1	Measurable Reduction in Tuberculosis through expansion of DOTS Strategy	Case Detection Rate for T.B	70%	72%	85%	86%	87%	88%	Will sustain TSR at 95%
		Treatment Success Rate for T.B	90%	90%	95%	95%	95%	95%	
2.2	Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy	Total Number of Slides	367,815	380,000	385,000	400,000	420,000	440,000	
2.3	Measurable Reduction in Prevalence of Hepatitis B & C	Number of Patients Treated for Hepatitis B & C	7,768	7,768	17,156	17,500	17,500	17,500	Increase due to Benazir Health Support Programme. Targets are subject to availability of funding. Increase due to Benazir Health Support Programme. Targets are subject to availability of funding.
		Number of Patients Registered for Hepatitis B & C	12,014	15,000	17,156	20,000	20,000	20,000	
2.4	Measurable reduction in HIV/AIDS in vulnerable segments of population	Number of Registered Patients of HIV/AIDS	591	650		650	700	750	Funding withdraw an by World Bank. Medium Term Targets are subject to availability of funding. Funding withdraw an by World Bank. Medium Term Targets are subject to availability of funding.
		Number of Advocacy Campaigns	7	25		25	30	35	
2.5	EP Programme	Immunization Coverage	66%	66%	70%	72%	74%	76%	
3.1	Improving Quality of Education in Medical, Nursing and Para Medical Colleges	Number of Nurses Qualifying Nursing Diploma	1,270	1,270	278	1,270	1,270	1,270	Actuals achieved are upto Dec, 2010 & Results awaited
3.2	Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centers and Continued Medical Education	Number of Staff Trained (Induction, Refresher & Promotional)	0	228	120	450	600	750	
4.1	Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities	Number of Facilities Selected for Implementation of Standards	0	80	80	180	240	350	
4.2	Strengthening and improving evidence based decision making.	Number of Districts Reporting on DHIS	7	24	8	24	24	24	16 are expected to start their reporting in June, 2011
		Number of Review Meetings Conducted by M&E	1	4	0	4	4	4	
4.3	Improved Planning and Policy making.	Number of Reviews by Planning Cell	4	4	4	4	4	4	
		Number of Proposals Submitted by HSRU	2	4	4	5	5	5	
5.1	Strengthening of HRA	Number of Clinics Registered by HRA	1,200	2,000	1,143	2,500	3,000	3,500	Actuals achieved are upto April, 2011
5.2	Strengthening of Drug Regulatory Mechanism	Monitoring Visits by Drug Inspectors	3,678	4,000	3,850	4,200	4,400	4,600	Actuals achieved are upto April, 2011
		Drug Samples Tested In the Laboratory	1,347	1,500	1,385	1,550	1,600	1,650	
5.3	Implementation of Food act.	Number of Food Samples Tested				1,000	1,200	1,400	



## FUND CENTERS CONTRIBUTING TO OUTPUTS

### Output 1.1 – Enhanced access to primary healthcare services.

Development (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Up-gradation of BHU Trangri to Rural Health Centre, Mansehra(A) PDWP 18/09/2007	10.026	12	Establishment of 30 Nos of Civil Dispensaries in Khyber Pakhtunkhwa on need basis.(B) PDWP	56.330
2	Prevention of Thalassemia Major in Khyber Pakhtunkhwa.(A) DDWP 03/09/2009	20.153	13	Promoting Safe Motherhood (WFP Assisted) (B) CDWP / /	10.540
3	Upgradation of BHUs to RHCs.(A) PDWP 26/03/2010	11.852	14	Balance Civil Works & Purchase of Equipment for RHC's (Phase-II) (A) PDWP 25/ 02 /2010	287.025
4	Rehabilitation/ Re-construction of Health Outlets in Khyber Pakhtunkhwa (Phase-IV).	10.317	15	Upgradation of BHU Muhammad Nari to RHC, Charsadda.(A) PDWP 26/03/2010	38.641
5	Support to National MNCH Program.(A) DDWP 17/03/2009	8.000	16	Reconstrction/Rehabilitation of Existing Health facilities of Khyber Pakhtunkhwa (Phase-VI)	70.000
6	Balance Civil works and Purchase of Equipment for RHCs in Khyber Pakhtunkhwa.(A) PDWP 07/12/2009	156.522	17	Rehabilitation of feasible Health Outlets constructed under Peoples Works Program & Senator Funds in Khyber Pakhtunkhwa.(B) PDWP	10.000
7	Equipment for Basic Health Services Project (KFW Assisted)(B) CDWP	20.000	18	Balance Civil Works and Purchase of equipment for RHC of Zaida, District Swabi	25.000
8	PIU for Equipment for Basic Health Services Project (Kfw Assisted).(A) DDWP 05/03/2020	8.931	19	Establishment of 200 Peoples Community Health Centers in rented buildings (B) PDWP	30.000
9	Conversion of Civil Dispensaries of Peshawar into Primary Health Care Centers.(A) PDWP 14/02/2009	39.927	20	Reconstruction/Rehabilitation of Health Facilities damaged In July-August 2010 Floods & Heavy Rains (B) PDWP	198.650
10	Upgradation of 10 BHUs to RHCs in Khyber Pakhtunkhwa on need basis.(A) PDWP 25/02/2010	150.000	21	Strengthening of Health Services in Khyber Pakhtunkhwa(MDTF Assisted).	0.001
11	Establishment of 15 Nos. BHUs in Khyber Pakhtunkhwa on need basis.(A) PDWP 25/02/2010	196.292		<b>TOTAL</b>	<b>1,358.207</b>

### Output 1.2 – Enhanced access to secondary healthcare services.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	District Headquarter Hospital Bannu	80.852	11	Up-gradation of Rural Health Centre Thakht Bai to Tehsil Headquarter Hospital, District Mardan.	19.848
2	District Headquarter Hospital DI Khan	209.994	12	Up-gradation of RHCs Shabaz Garhi and Toru to Category-D Hospital, District Mardan.	47.046
3	City Hospital Kohat Road Peshawar	128.356	13	Extension work of Kalam Hospital District Swat	21.887
4	Provision for creation of posts for schemes due for completion during the year	200.000	14	Establishment of Tehsil Headquarter Hospital Chakdara, District Dir Lower	45.345
	<b>TOTAL</b>	<b>619.202</b>	15	Upgradation of RHCs/CHs to Category-D, Hospitals.(A) PDWP 25/02/2010	8.322
			16	Upgradation of RHC Pattan to THQ Hospital, Kohistan.(A) PDWP 25/02/2010	83.215
			17	Improvement & Standardization of DHQ Hospital D.I.Khan (Phase-II)(R) PDWP	48.799
			18	Balance Civil works and Purchase of Equipment for Category-C Hospital, Shabqadar, District Charsadda.	21.261
			19	Upgradation of Khawaza Khela Hospital to Category-C, District Swat.(A) PDWP 28/03/2009	68.177
			20	Establishment of Blood Transfusion Centers in Khyber Pakhtunkhwa (GTZ Assisted).	4.000
			21	Upgradation of 10 Nos RHCs to Category-D Hospitals in Khyber Pakhtunkhwa on need basis.(A) PDWP 25/02/2010	240.000
			22	BalanceWorks & Purchase of Equipments in different Hospitals of Khyber Pakhtunkhwa on need basis.(A) PDWP 25/02/2010	341.878



Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
23	Balance Civil Works and Purchase of equipment for Different Hospitals (Phase-II).(B) PDWP / /	292.000
24	Improvement & Standardization of DHQ Hospital Mardan (Phase-II)(B) PDWP / /	112.276
25	PC-II for Shaheed Mohtarma Benazir Bhutto Hospital, Peshawar	5.000
26	Upgradation of RHC Takhtbai to Cat-C Hospital, Mardan (Phase-II)(B) PDWP	50.000
27	Removal of Deficiencies in DHQ Hospital, Charsadda(B) PDWP	20.000
28	Construction of Doctors Hostel at THQ Besham Shangla.	15.000
29	Improvement and Standardization of Civil Hospital Bat Khela Malakand	50.000
30	Upgradation of DHQ Hospital Kohat to Type-A Hospital(B) PDWP	20.000
31	Retrofitting of City Hospital, Lakki Marwat.	30.000
32	Improvement/Rehabilitation of City Hospital, Peshawar(B) DDWP	38.000
33	Purchase of Equipment for labour room, Gynae OT & Gynae ward of DHQ Hospital, Chitral(B) PDWP	70.000
	TOTAL	2,137.673

### Output 1.3 – Enhanced access to tertiary healthcare services.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)			
1	Ayub Hospital Complex	435.239	8	Mardan Medical Complex, Mardan (Phase-III) (B) PDWP	20.000
2	Provincial staff working in Ayub Teaching Hospital	68.821	9	Construction of flats for staff at LRH colony and renovation of existing residential colony. (B) DDWP	15.000
3	Khalifa Gul Nawaz Hospital Bannu	148.372	10	Construction of Para-Medical Staff Hostel at LRH Peshawar	15.000
4	Mufti Mehmood Teaching Hospital D.I.Khan	104.387	11	Feasibility study for construction of Car Park in LRH Peshawar (Presentation to PDWP).	0.920
5	Mardan Medical Complex Mardan	175.925	12	Construction of Main Surgical Operations Theatre Complex at LRH Peshawar.	25.000
6	Hayatabad Medical Complex	543.097	13	Construction of Doctors Hostel in KTH, Peshawar (B) PDWP	25.000
7	Lady Reading Hospital Peshawar	1,148.851	14	Repair & Revamping of Drainage & Sewerage System of Residential Area of KTH, Peshawar (B) PDWP	15.000
8	Khyber Teaching Hospital Peshawar	794.877	15	Clinical & Performance Audit, KTH Hospital Peshawar. (B) PDWP	25.000
9	Special Provision for Health Department (Non SAP)	100.000	16	Purchase of Equipment/ Furniture for Khalifa Gul Nawaz Medical Complex, Bannu	1.697
10	Saidu Group of Teaching Hospital Saidu Sharif swat	267.172	17	PC-II for Mardan Medical Complex, Mardan (Phase-III) (A) DDWP 12/01/2011	0.100
	TOTAL	3,786.739	18	Construction of Cardiac Rehabilitation Center (CRC) at HMC, Peshawar (A) PDWP 19/03/2011	50.000
			19	Purchase of Equipment for different wards of KTH, Peshawar	58.700
				TOTAL	448.355
1	Khalifa Gul Nawaz Medical Complex, Bannu (Matching Grant)(R ) ECNEC	9.286			
2	Construction of Additional Ward at LRH, Peshawar.(R) PDWP	50.000			
3	Construction of Additional Hostels for Doctors, Nurses & Renovation of existing Hostels at LRH, Peshawar(A) PDWP 05/01/2009	50.304			
4	Construction of Gynea & Paeds wards at Ayub Teaching Hospital, Abbotabad(A) PDWP 05/01/2009	1.000			
5	Construction of Ward Blocks at HMC, Peshawar.(A) PDWP 26/03/2010	7.700			
6	Balance Civil Works and Purchase of Equipment for Mufti Mehmood Memorial Hospital, D.I.Khan.(A) PDWP 07/12/2009	17.159			
7	Improvement / Rehabilitation of KTH, Peshawar.(A) PDWP 25 /02 /2010	61.489			



**Output 1.4 – Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors.**

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Endowment fund	100.000	1	Treatment of poor Cancer Patients	192.780
2	Provision of Emergency Drugs for Poor Patients	100.000	2	Social Health Protection Initiative for Khyber Pakhtunkhwa.	8.000
	Total	200.000		Total	200.780

**Output 1.5 – Enhanced access to specialized services.**

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Women & Children Hospital Bannu	43.860	1	Establishment of Peshawar Institute of Cardiology (Phase-I)(A) DDWP 16/09/2005	3.000
2	Mental Hospital Dadar Mansehra	39.368	2	Establishment of Peshawar Institute of Cardiology (Phase-II)( Matching Grant)	100.000
3	Services Hospital Peshawar	70.546	3	Women & Children Hospital at Former Roadways House, Peshawar (Balance Works)	163.063
4	Drug Addicts Treatment Center Lady Reading Hospital	4.098	4	Completion of Balance Works, Payment of Contractor's Liabilities and Purchase of Equipment for Hepatitis Center (former Burn Centre), Nishtarabad, Peshawar	75.000
5	Drug Addicts Treatment Center Khyber Teaching Hospital	2.476	5	PC-II for Establishment of Fountain House in Peshawar	6.260
6	Sarhad Hospital for Psychiatry Disease	57.995	6	Khyber Institute of Child Health and Children Hospital.(A) DDWP 05/10/2009 (PC-II approved)	3.000
7	Pakistan Institute of Community Ophthalmology Hayatabad Peshawar	14.606	7	Removal of Deficiencies and Rehabilitation of Infectious Diseases Hospital, District Peshawar.(A) DDWP 04/05/2010	11.530
8	Director Institute of Kidney Diseases	137.596	8	Establishment of Shaheed Mohtarma Benazir Bhutto Children Hospital in Mardan.(B) PDWP	100.000
9	Khyber Institute of Child Health Peshawar	17.745	9	Purchase of Equipment/furniture for the New Services Hospital, Peshawar(B) PDWP	120.000
10	Women & Children Hospital GT Road Peshawar	73.335	10	Establishment of Fountain House in Peshawar(B) PDWP	15.000
	Total	461.626			

**Output 1.6 – Measurable reduction in morbidity & mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services.**

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Establishment of Accident & Emergency Department at LRH, Peshawar.(A) PDWP 22/10/2009	52.126
2	Establishment of Casualty Block, KTH Peshawar.(A) DDWP 28-11-2008 (PC-II approved)	3.000
3	Development of Emergency Rescue Services (Rescue 1122) in Peshawar	-
4	Establishment of Accident & Emergency Unit in DHQ Hospitals Kohat & D.I.Khan(B) PDWP	40.000
5	Establishment of Casualty Block, KTH Peshawar (Presentation to PDWP).	82.000
	Total	177.126

**Output 2.1 – Measurable reduction in tuberculosis through expansion of DOTS strategy.**

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Strengthening of TB Control Program in Khyber Pakhtunkhwa.(GTZ Assisted)	20.000
	Total	20.000



Output 2.2 – Measurable reduction in malaria, especially in endemic districts, through implementation of roll back malaria strategy.

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Rollback Malaria Program, Khyber Pakhtunkhwa.(A) PDWP 03/03/2007	20.000
	Total	20.000

Output 2.3 – Measurable reduction in prevalence of hepatitis B & C.

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Prevention and Control of Hepatitis in Khyber Pakhtunkhwa.(A) PDWP 22/10/2009	156.840
	Total	156.840

Output 2.4 – Measurable reduction in HIV/AIDS in vulnerable segments of population.

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Enhanced HIV/AIDS Control Program (WB/DFID/CIDA Assisted).(A) CDWP 19/11/2009	20.000
	Total	20.000

Output 2.5 – EPI Program.

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Support to EPI Program(B) DDWP	12.000
	Total	12.000



### Output 3.1 – Improving quality of education in medical, nursing and para medical colleges.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Public Health School Abbottabad	8.522	1	Up gradation of Saidu Group of Hospitals for Teaching Purpose of Saidu Medical College	38.186
2	Ayub Medical College Abbottabad	362.083	2	Establishment of Bannu Medical College, Bannu	87.353
3	Para Medical Institute Abbottabad	9.327	3	Construction of Building for Gomal Medical College, D.I.Khan Phase-II (Matching Grant)	35.320
4	School Of Nursing at ATH Abbottabad	8.856	4	Establishment of Bannu Medical College Bannu(Phase-II) (Matching Grant)	100.000
5	Nursing School Bannu	6.525	5	Establishment of Mardan Medical College, Mardan(A) PDWP 05/01/2009	60.000
6	Bannu Medical College	147.344	6	Establishment of PGPI Building	22.000
7	Gomal Medical College DI Khan	109.115	7	PC-II for Establishment of Bacha Khan Medical College, Mardan. (A) DDWP 17/03/2009	6.000
8	Nursing School DI Khan	9.241	8	Establishment of Bacha Khan Medical College,	100.000
9	Post Graduate Para Medical Institute DI Khan	6.349	9	Improvement/Rehabilitation of Khyber Medical College, Peshawar.(A) PDWP 07 /12 /2009	125.900
10	Public Health School DI Khan	7.177	10	Construction of Two Hostels and allied facilities for Student of Khyber Girls Medical College, Peshawar.(B) PDWP 07 /12 /2009	102.856
11	Nursing School Kohat	8.032	11	Provision of building for Khyber Medical University Peshawar.(B) PDWP / /	110.000
12	Nursing School Mardan	8.081	12	Construction of Ayub College of Dentistry at Ayub Medical Institution, Abbotabad(A) PDWP 26-03-2010	75.000
13	Bacha Khan Medical College Mardan	149.409	13	Construction/Strengthening Teaching & Training in 05 Nursing Schools in Khyber Pakhtunkhwa.	50.000
14	Khyber Medical College Peshawar	313.982	14	Purchase of Equipment for Saidu Medical College, Swat.(B) PDWP	100.000
15	Post Graduate Medical Institute Hayat Abad Medical Complex Peshawar	606.041	15	Strengthening of Post Graduate Nursing College, Peshawar.(B) PDWP	20.000
16	Khyber College of Dentistry Peshawar	146.889	16	Establishment of Paramedics Institute at Swat & Abbotabad(B) PDWP	30.000
17	Post Graduate College of Nursing	16.087	17	Strengthening of 04 MCH Centres attached to Public Health Schools in Khyber Pakhtunkhwa	2.000
18	Public Health School Peshawar	2.783	18	Construction of Teaching Block in KTH, Peshawar.	15.000
19	Public Health School Hayat Abad Peshawar	10.145	19	Re-construction of Anatomy block and boundary wall and Renovation of Auditorium of KMC, Peshawar.	25.000
20	Post Graduate Para Medical Institute Lady Reading Hospital Peshawar	12.221			
21	School of Nursing Hayat Abad Medical Complex, Peshawar.	13.032			
22	Khyber Girls Medical College Peshawar	182.523			
23	Public Health School Peshawar (Training & Research)	16.470			
24	School of Nursing at LRH Peshawar	30.706			
25	School of nursing at KTH Peshawar	22.348			
26	Saidu Medical College Swat	134.887			
27	Nursing School Swat	8.348			
28	Para Medical Institute Saidu Sharif Swat	14.137			
	Total	2,370.659		Total	1,104.615

### Output 3.2 – Enhanced capacities of health workforce through strengthening of Provincial Health Services Academy, District Health Development Centers and Continued Medical Education.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	District Health Development Center Abbottabad	5.091	1	Structured Human Resource Development Project.(A) PDWP 26/03/2010	20.000
2	District Health Development Center Bannu	4.317			
3	District Health Development Center Chitral	5.219			
4	District Health Development Center Mardan	4.273			
5	Temporary posts of OSDs in Health Directorate	11.607			
6	Provincial Health Services Academy Peshawar	40.461			
7	District Health Development Center Swat	4.559			
	Total	75.527		Total	20.000



### Output 4.1 – Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities.

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Improving Quality of Health Care Services in Khyber Pakhtunkhwa.(A) PDWP 25/02/2010	30.000
	Total	30.000

### Output 4.2 – Strengthening and improving evidence based decision making.

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Establishment of Monitoring & Evaluation Cell in Health Department.(A) DDWP 19/07/2007	10.000
2	Strengthening Health Management Information System/District Information System in Khyber Pakhtunkhwa(A) PDWP 05/01/2009	30.000
3	Strengthening of DHIS in remaining 12 districts of Khyber Pakhtunkhwa (Phase-II).	30.000
	Total	70.000

### Output 4.3 – Improved planning and policy making.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	M&R Workshop Abbottabad	3.678	1	Strengthening of Planning Cell of Health Department.(A) DDWP 16/07/2009	13.084
2	M & R Workshop District Bannu	3.008	2	Health Sector Reform Unit in Health Department (Phase-II)(A) DDWP 10-11-2009	14.988
3	M & R Workshop Malakand	3.183	3	Strengthening of Electro-Medical Workshops in Khyber Pakhtunkhwa.(B) PDWP	20.000
4	Health Secretariat	75.972		Total	48.072
5	Director General Health Services	86.211			
6	Grant-in-Aid	117.000			
7	M&R Workshop Peshawar	6.526			
	Total	295.578			

### Output 5.1 – Strengthening of HRA .

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Strengthening of Health Regulatory Authority(B) DDWP	12.479
	Total	12.479

### Output 5.2 – Strengthening of drug regulatory mechanism

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Director General Health Services (Drug Control)	3.548	1	Strengthening of Drug Control Administration in Khyber Pakhtunkhwa.(A) PDWP 26/03/2010	30.000
2	Medicine Coordination Cell	4.023	2	Payment of Decretal amount in different Court Cases(B) DDWP	4.000
3	Drug Testing Laboratory Peshawar	10.747		Total	34.000
	Total	18.317			

### Output 5.3 – Implementation of food act.

Recurrent( Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Food Laboratory Peshawar	8.754
2	Appellate Laboratory Peshawar	0.848
	Total	9.602





# **SOCIAL WELFARE DEPARTMENT**



# DEPARTMENT OF SOCIAL WELFARE AND WOMEN DEVELOPMENT

## STRATEGIC OVERVIEW

The Khyber Pakhtunkhwa Social Protection Strategy aims to help vulnerable groups to fight the rising cost of living, bringing them into the safety net and thus reducing their vulnerability. It aims to support chronically poor households and protect them from adverse shocks whilst also promoting investment in human and physical assets that will ensure greater resilience against these shocks.

Social Protection is guided by the Khyber Pakhtunkhwa Social Protection Strategy, prepared in 2007 by the Social Protection Reform Unit (SPRU) in the Social Welfare and Women Development Department (SWSED). The strategy reflects the National Social Protection Strategy, also prepared in 2007.

## ACHIEVEMENTS DURING 2010-11

The Government therefore places a high priority on getting the greatest possible efficiency from the funds that are available. The Social Welfare Department aims to design new schemes for vulnerable groups to protect them from the increased costs of living that will arise from the upward trends in world food and fuel prices.

Most social protection in Pakistan is organised through schemes that are designed at the national level. Khyber Pakhtunkhwa typically receives 10% to 14% of the benefits from these schemes. **Benazir Income Support Program (BISP)** launched in 2008 with a budget of Rs 34 billion is the largest social protection program providing cash transfers, training, loans and health and life insurance to 7.5 million vulnerable families, with a focus on women. During 2009/10, Rs. 32 billion was disbursed to the female recipients of 2.29 million households. Up to May 2010/11, Rs. 31 billion have been distributed among 2.98 million women all over Pakistan.

**Bait-ul-Mal (PBM)** is another Federal program benefitting about 273,000 people in the province through child support, Individual Financial Assistance and various special institutions.

In addition to Federal schemes, the Social Welfare Department, Khyber Pakhtunkhwa has an annual budget estimate of Rs. 342.2 million for the financial year 2010-11; which was used mainly for providing **homes, centers and schools** for vulnerable groups (beggars, children, drug addicts and destitute women) and for registering and guiding NGOs.

## PRIORITIES

The Government of Khyber Pakhtunkhwa will develop a coordinated and comprehensive approach to social protection, with improved funding and more transparent management. In addition to the complementary activities in health and education, the social protection priorities are to improve stipends for postgraduates undertaking teaching duties and for senior citizens in the most vulnerable regions, as defined in the Khyber Pakhtunkhwa Social Protection Strategy. The government intends to scale up child support programs and



measures for vulnerable children, initially by 25% and continue providing shelters, centers and refuges for vulnerable groups and displaced people, including orphans, destitute women and the disabled.

Social Protection policy of the government aims at improvements in the efficiency of workers protection schemes and extending support to informal employment. It also envisions design of new workforce schemes targeted at the unemployed youth to provide sustained employment for at least one year, to enable the youth to become stable members of society

The government plans to initiate a pilot program of cash transfers in five districts, with effective and transparent targeting on the poorest segments of the population, including the disabled, people on incomes of less than Rs 6000 per month, elderly female headed households, orphans, widows, unemployed and unskilled household heads with large families. Reforms to the wheat subsidy are envisaged to ensure that benefits are felt mainly by the most vulnerable groups, either through direct distribution or through price controls

To protect people from exogenous shock of disasters, improved protection will be ensured through better disaster management and enhanced coordination and linkages to other services, such as fire, civil defense, rescue and medical services

Importantly enough, improvements in administrative arrangements, institutional coordination and cabinet leadership will be attempted. For effective monitoring and evaluation, a management information system to monitor transfers and other schemes will be introduced.

## CHALLENGES

Issues of targeting, design and distribution of the social welfare programs pose serious challenges. Poverty Profile and mapping of the poor households is crucial to design and implement any well targeted social protection program in the province. Official poverty Headcount ratios are not available to guide the Social Welfare Department of the province. Poverty Scorecard survey conducted by BISP can be a very useful source to gather the poverty related data of the province's population. For province to devise any social welfare scheme, accurate identification of the poor is a pre-requisite to achieve the desired result of reducing poverty, vulnerability and reaching out the poor and ultra poor.



## DEPARTMENT OF SOCIAL WELFARE & WOMEN DEVELOPMENT

Principal Accounting Officer: *Secretary*

Goal: Poverty Reduction and Social Protection of the Marginalized and Vulnerable Population.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Enabling environment for marginalized and vulnerable population of Khyber Pakhtunkhwa	9.715	203.462	10.917	438.436	11.499	482.280	12.314	554.622
2) Good Governance	127.422	1.650	114.696	1.564	120.807	1.720	129.370	1.978
<b>Grand Total</b>	<b>137.137</b>	<b>205.112</b>	<b>125.613</b>	<b>440.000</b>	<b>132.306</b>	<b>484.000</b>	<b>141.684</b>	<b>556.600</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

### Outcome 1 - Enabling environment for marginalized and vulnerable population of Khyber Pakhtunkhwa.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Increased number of handicapped citizens identified, registered and rehabilitated	9.715	63.463	10.917	88.360	11.499	97.197	12.314	111.777
1.2) Increased number of senior citizens and unemployed graduates provided financial assistance		8.3		5.337		5.871		6.752
1.3) A target of destitute population identified and shelter provided		14.587		4.100		4.51		5.187
1.4) Improved legislation for child protection		7.375		4.249		4.674		5.375
1.5) A target population of socially destitute children reintegrated in the community		14.496		16.586		18.245		20.982
1.6) A target population of deserving women provided shelter and training		95.241		319.804		351.783		404.549
<b>TOTAL</b>	<b>9.715</b>	<b>203.462</b>	<b>10.917</b>	<b>438.436</b>	<b>11.499</b>	<b>482.280</b>	<b>12.314</b>	<b>554.622</b>

### Outcome 2 - GOOD GOVERNANCE.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Effective and efficient administration mechanism established	127.422	1.65	114.696	1.564	120.807	1.72	129.37	1.978
<b>TOTAL</b>	<b>127.422</b>	<b>1.65</b>	<b>114.696</b>	<b>1.564</b>	<b>120.807</b>	<b>1.720</b>	<b>129.370</b>	<b>1.978</b>



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Original Target	*Medium Term Target(s)			
				2010/11	2011/12	2012/13	2013/14
1.1	Increased number of handicapped citizens identified, registered and rehabilitated	No. of women with disability registered	21,373	22,442	23,564	24,742	
		No. of men with disabilities registered	36,123	37,929	39,826	41,817	
		No. of special education schools established	3	3	3	3	
		No. of boys enrolled at special education schools	40	42	44	46	
1.2	Increased number of senior citizens and unemployed graduates provided financial assistance	No. of senior citizens registered (men and women) for financial support	4,995	5,245	5,507	5,782	
		No. of unemployed post graduates registered (men and women)	9,212	9,673	10,156	10,664	
		No. of social welfare agencies registered for financial and technical support	267	280	294	309	
		No. of social welfare organizations received financial and technical support as approved by PCSW (Provincial Council for Social Welfare)	60	63	66	69	
		No. of campaigns held for raising awareness (disabled persons, child rights and child protection, women rights and women issues)	300	315	331	348	
1.3	A target of destitute population identified and shelter provided	No. of male beggars received shelter and skills imparted	50	53	55	58	
		No. of persons benefitted from the integrated activities at SWCs	25	26	28	29	
1.4	Improved legislation for child protection	Child Protection Bill approved and implemented	1				
1.5	A target population of socially destitute children reintegrated in the community	No. of Welfare Homes established for destitute children	2	2	2	2	
		No. of beneficiary children in one year	50	53	55	58	
		No. of vocational training centres (existing and new)	135	142	149	156	
1.6	A target population of deserving women provided shelter and training	No. of ITCs established	71	75	78	82	
		No. of women received training at ITCs	3,375	3,544	3,721	3,907	
		No. of Darul Aman's functional	4	4	4	4	
		No. of working women benefitted from Working Women Hostels accommodation	160	168	176	185	
2.1	Effective and efficient administration mechanism established	Adherence to timelines regarding administrative related work.	100%	100%	100%	100%	

**\*Medium Term Target(s):**

The figures in the medium term targets for the year 2011-12, 2012-13 and 2013-14 are provisional.



## FUND CENTRES CONTRIBUTING TO OUTPUTS (RS IN MILLION)

Output 1.1 – Increased number of handicapped citizens identified, registered and rehabilitated.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Social Welfare (Artificial Limbs Workshop) Provincial	10.917	1	Grant-in-Aid for Welfare of Special Children (Handicapped) in Khyber Pakhtunkhwa.	25.000
	TOTAL	10.917	2	Establishment of Special Education Complex at Malakand.	5.000
			3	Establishment of School for Hearing Impaired Children at Dir Lower	4.000
			4	Establishment of MR&PH Centre at Dir Upper	3.555
			5	Establishment of 4 Social Welfare Complexes in Khyber Pakhtunkhwa (Presentation to PDWP).	29.928
			6	Grant-in-Aid to Provincial Social Welfare Council, Khyber Pakhtunkhwa.	4.000
			7	Reconstruction of Deaf & Dumb School for Girls at Yakatoot Peshawar	10.000
			8	Repair and Renovation of 10 No. Quarters of Teaching Staff in Blind School, GT Road Peshawar.	2.500
			9	Establishment of Deaf and Dumb School at Takht Bhai, District Mardan.	4.377
				TOTAL	88.360

Output 1.2 – Increased number of senior citizens and unemployed graduates provided financial assistance.

Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Establishment of Senior Citizens Home at Peshawar	5.337
	TOTAL	5.337

Output 1.3 – A target of destitute population identified and shelter provided.

Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Reconstruction and establishment of a model Drug Addicts Detoxification and Rehabilitation Centre at old Rang Mala, Hospital, Malakand	4.000
2	Establishment of Drug Addicts Detoxification & Rehabilitation Centre at Swabi (KFW Assisted).	0.100
	TOTAL	4.100

Output 1.4 – Improved legislation for child protection



## Development (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Protection and Rehabilitation of Vulnerable Children at Peshawar (Pilot Project).	1.692
2	Establishment of Provincial Child Welfare & Protection Bureau	2.557
	TOTAL	4.249

Output 1.5 – A target population of socially destitute children reintegrated in the community.

## Development (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Establishment of Welfare Home for Orphans at Lakki Marwat	15.000
2	Establishment of Welfare Home for Destitute Children in Charsadda	1.586
	TOTAL	16.586

Output 1.6 – A target population of deserving women provided shelter and training.

## Development (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Establishment of ITCs in Khyber Pakhtunkhwa.	0.181
2	GRAP Khyber Pakhtunkhwa.	8.000
3	Establishment of 6 ITCs in District Charsadda	1.277
4	Establishment of ITCs in District Swabi	1.264
5	Establishment of Dastakari Centres at Kandi Taza Din & Dagai Qadeem in Nowshera, Thall in Hangu and Thakot in Battagram	1.700
6	Establishment of Handicraft Centre/Dastakari Centre one at Peshawar, 2 at Mardan (Serai Mian Gulzara Charsadda Road & Kass Karoona), and 2 at Nowshera.	1.931
7	Establishment of Dastakari Centres, Takhtbai, Saroshah, Jhandai and Shah Noor, Mardan.	1.100
8	Establishment of Dastakari Centres two at Mardan (Liandi, U/C Shehbaz Ghari & Dheri Killi U/C Manga) and 3 at Lakki Marwat.	2.250
9	Establishment of a Dastakari Centre at Shabqadar Fort, District Charsadda and two Dastakari Centres at Nowshera (U/C Kahi & U/C Mandoori).	1.500
10	Establishment of 25 Handicrafts/Dastakari Centres in Khyber Pakhtunkhwa.	17.533
11	Establishment of Vocational Training Centre at village Syed Alian, District D. I Khan.	0.346
12	Establishment of Darul Aman in District Haripur	2.535
13	Establishment of Dar-ul-Aman at Swabi	10.000
14	Establishment of Working Women Hostel at Peshawar and Mardan	3.286
15	Construction of Working Women Hostel at Mardan	30.000
16	Establishment of Halfway House for Women at Peshawar	5.801
17	Establishment of Working Women Hostel at Hayatabad Peshawar (JICA Assisted)	0.100
18	Establishment of Vocational Centres in Khyber Pakhtunkhwa	15.000
19	Repair & Operationalization of 10 Working Women Hostels taken over from BADP-II Project in Khyber Pakhtunkhwa.	10.000
20	Tanzeem Lissail-e-Wal Mahroom	200.000
21	Establishment of 15 Nos. Dastakari Centres in Khyber Pakhtunkhwa.	6.000
	TOTAL	319.804






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**Output 2.1 – Effective and efficient administration mechanism established.**


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**Recurrent (Budget Estimates)**


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Sr.	Fund Centre/Scheme Name	(2011-12)
1	Social Welfare Department (Secretariat)	28.688
2	Social Welfare Provincial	86.008
	TOTAL	114.696

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**Development (Budget Estimates)**


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Sr.	Fund Centre/Scheme Name	(2011-12)
1	Database Development based on electronic tools including MIS of SW & WD Department	1.564
	TOTAL	1.564



# **POPULATION, WELFARE DEPARTMENT**



# DEPARTMENT OF POPULATION WELFARE

## STRATEGIC OVERVIEW

Government of Khyber Pakhtunkhwa population welfare strategy recognizes the need to reduce the rate and incidence of unwanted fertility; promote the small family norm; invest in the youth; achieve this investment by maintaining a focus on the male population vis-à-vis behaviour change and awareness. The Program is wide in scope, touching on poverty reduction and also sustainable development.

Operating within the context of the National Population Policy framework the department aims to achieve a stabilized population by 2020 through expeditious completion of demographic transition that entails decline both in fertility and mortality rates.

Presently running 422 FWCs, 30 MSUs, 25 RHS-A Centre, 32 RHS-B, and 544 Male Mobilizers in the province, Population Welfare Department has three main components i.e.

1. Administrative Organization Component (Provincial set-up, District set-up and Tehsil set-up).
2. Service Delivery Component (Reproductive Health Services Centres, Mobile Service Units, Family Welfare Centres and Male Mobilizers)
3. Support component (Information Education and Communication, Training, Logistic, Monitoring/Evaluation and Management Information System).

## ACHIEVEMENTS DURING 2010/11

The Major achievements of Population Welfare Department during the year 2010-11 were:

- The Population Growth Rate (PGR) reduced up to 1.94% from 1.99%, the total fertility rate reduced up to 4.65% from 4.74% and the contraceptive prevalence rate of 28.08% achieved while 13,74,000 users facilitated with contraceptives;
- The activities of 79 Basic Training Courses against target of 79, 10 Advance Training of Family Welfare Counsellors against target of 10 and 10% of the staff given Refresher Training under Department of Population Welfare;
- Un-interrupted contraceptive supplies to the Program / Non-Program, Non Governmental Organizations (NGOs) and Directorate of Health outlets. During 2010-11, department achieved 639694 million Couple Years of Protection (CYP) by dispensing various contraceptive commodities and services to clients i.e. achievements against Condom (units) 376000, Oral Pill (cycles) 130000, Intra Uterine Device (IUD) (insertions) 522000, Injectable (vials) 148000 and 166000 contraceptive surgery cases were done during 2010-11
- The advocacy and raising 97% awareness for Family Planning and Reproductive Health through i.e. 156 Radio Programs against target of 156, 60 Press Adds against



target of 60, 12 Conference/Workshops/ Seminars against target of 12 has been provide and organized by the Department of Population Welfare.

## CHALLENGES

- Presence of ever largest adolescent Population in the age group of 15-24 as it enters its reproductive phase embodies potential population growth for several decades
- Extension of service delivery to rural areas
- Unlikely achievement of MDG Goal 4 & 5 mainly because of unmet need for contraception still high (30.5%) in the Province of Khyber Pakhtunkhwa.
- To accelerate decline in fertility and decrease the population growth rate from 2.00 to 1.3 resulting in attaining the replacement level fertility (2.1 births per woman) by 2030.
- 29% coverage of total population 22.521 million by existing service outlets
- Minimal involvement of health sector to deliver family planning services in accordance with its mandate and narrow range of services provided by Population Program mostly confined to family planning, contraceptive use rather than comprehensive reproductive health services.
- Inadequate public-private partnership; private sector and NGOs not fully involved in sharing responsibility due to redundancy of NATPOW.
- Limited capacity and lack of skilled manpower at district level in terms of human and financial resources impinging on their ability to effectively manage the program and meet the needs of local population.
- A separate Population Policy in accordance with the socio cultural needs of the Province to be developed, which is already underway.
- To develop a contraceptive logistic system through technical support of any donor and UNFPA has already been approached.

## PRIORITIES & PLANS

- Attaining a balance between resources and the population within the broad parameters of the International Conference on Population and Development (ICPD) paradigm.
- Addressing various dimensions of the population issues within national laws and development priorities, whilst remaining within social and cultural norms.
- Increasing awareness of the adverse consequences of rapid population growth at all levels.
- Promoting family planning as an entitlement based on informed and voluntary choice.
- Attaining a reduction in fertility through improvements in access to and quality of reproductive health services.
- Population mainstreaming in provincial planning and development program
- Service delivery expansion and improvements in quality through;
  - strengthening community based services;
  - linkages with institutional service delivery systems;
  - strengthening and upgrading existing family welfare centres;
  - public private partnerships;
  - encouraging male involvement in birth control programs; and



- Improving and ensuring the quality of services.
- Advocacy programs targeting public representatives, policy-makers, leaders of public opinion, religious leaders and the like.
- Capacity building, human resources, the mapping and co-ordination of monitoring and evaluation, mapping and co-ordination of a geographical information system.

Population Welfare Department, Khyber Pakhtunkhwa conscious of its important role therefore submitted a Five Year Plan 2010-15 to the Federal Government, which underlines following focused efforts during the plan period:

- Expansion in Family Welfare Centres from 422 to 722.
- Training Centre at LRH to be strengthened by expanding its scope.
- The existing Mobile Service Unit to be further strengthened.
- Registration of 442 Imam/Khateeb as Social Mobilizers of Family Planning.
- A new concept of Family Health Home to be introduced. A total of 986 unemployed skilled females to be registered at union council level to provide services at their home.

The Population Welfare Department is devolved subject. A bulk allocation of Rs: 165 million is included in “ADP 2011-12” to cater for post 18<sup>th</sup> Amendment adjustments. It is assumed that the allocation will remain constant for the outer years i.e., 2012-13 & 2013-14.



## DEPARTMENT OF POPULATION WELFARE

Principal Accounting Officer: *Secretary*

Goal: To achieve population stabilization through awareness creation and promoting healthy timing and spacing of pregnancies.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Accelerated completion of fertility transition.			45.785	165.000	49.173	165.000	52.861	165.000
2) Improved Administration.			124.903		134.146		144.207	
<b>Grand Total</b>			170.688	165.000	183.319	165.000	197.068	165.000



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

### Outcome 1 - Accelerated completion of fertility transition.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Enhance access and coverage of family planning and reproductive health service.	-	-	13.965	165.000	14.998	165.000	16.123	165.000
1.2) Skilled workforce.	-	-	31.820	-	34.175	-	36.738	-
<b>TOTAL</b>			45.785	165.000	49.173	165.000	52.861	165.000

### Outcome 2: Improved administration.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Improve Policy, Planning, Monitoring, Coordination & Logistic support	-	-	124.903	-	134.146	-	144.207	-
<b>TOTAL</b>	-	-	124.903	-	134.146	-	144.207	-



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Original Target	Medium Term Target(s)		
			2010/11	2011/12	2012/13	2013/14
1.1	Enhanced access and coverage of family planning and reproductive health service.	Number of New FWC established	-	50	50	50
		Population Coverage by FWC(s) (in million)	2.95	3.30	3.65	4.00
		Number of New RHS- A Centers established	-	1	0	0
		Population Coverage by RHSA(s) (in million)	1.82	1.82	1.82	1.82
		No of Social Mobilizers (M)	544	544	966	966
		No of Social Mobilizers (F)	-	-	250	250
		Population Coverage by Social Mobilizer(M/F) (in million)	0.54	0.54	1.22	1.22
		No of Mobile Service Unit	30	30	30	30
		Population Coverage by Mobile Service Unit (in million)	1.2	1.2	1.2	1.2
		% share in total no of CYP by Provincial line departments	0.15%	0.15%	0.20%	0.50%
		No of Contraceptive users served (in million)	0.39	0.41	0.43	0.46
		No of Contraceptive Surgeries reimbursed (per year)	2250	2500	2900	3200
		No. of extension camps held (per quarter)	18	18	18	18
		No of Seminar /Workshops arranged for private organizations	4	4	4	4
		No of Radio Programs (Per Year)	156	156	156	156
		No of TV advertisements (Per Year)	1	100	300	500
No of Press Advertisements (Per Year)	60	60	60	60		
Seminar on World Population Day	1	1	1	1		
1.2	Skilled Workforce	No of doctors trained in minilap	-	20	20	20
		No of Family Welfare Workers trained (under 24 months mandatory training)	79	79	79	79
		No of WMO's trained (from Health dept)	-	-	30	30
		% No of staff given Refresher Training.	10%	10%	15%	20%
		No of Paramedics trained (from PLD)	-	-	20	20
		No of RMPs to be trained	100	100	100	100
		Three Months advance training for Family Welfare Counselors	10	10	4	0
2.1	Improve Policy, Planning, Monitoring, Coordination & Logistic support	No of Provincial Technical Coordination Committee meeting held (Per Year)	4	4	4	4
		Approval of newly designed policy from the concerned forum	-	1	-	-
		No of quarterly performance reviews arranged	1	1	1	1
		Timely procurement and delivery of contraceptives	100%	100%	100%	100%
		No of review meeting on maintaining stock level at PHQ (per quarter)	1	1	1	1
		Timely processing of cases related to rent, POL & purchases	95%	95%	95%	95%





## FUND CENTRES/SCHEMES CONTRIBUTING TO OUTPUTS (RS IN MILLION)

Output 1.1 – Enhanced access and coverage of family planning and reproductive health service.

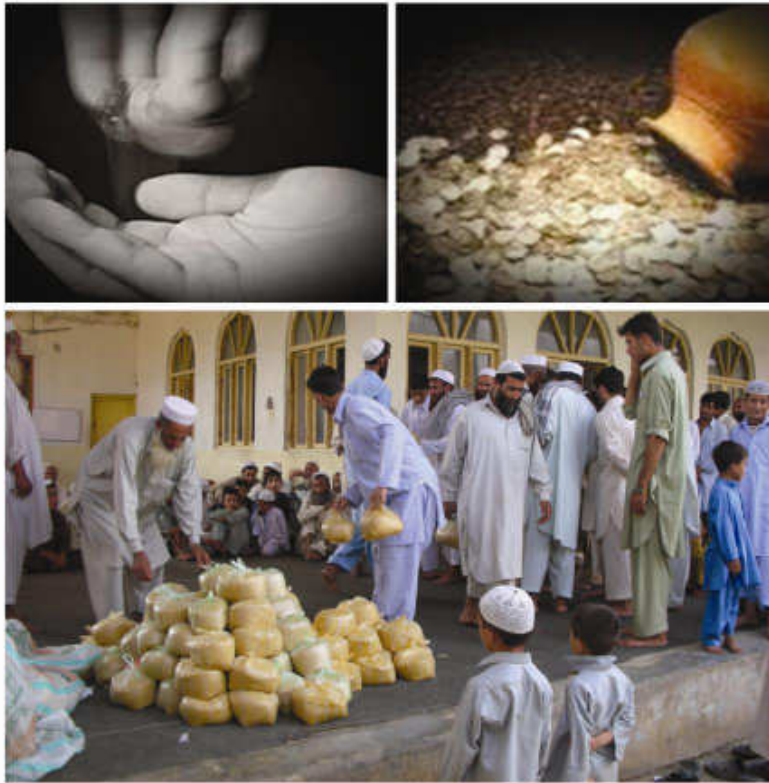
Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Reproductive Health Service Centre at LRH, Peshawar.	3.543	1	Provision for Population Welfare Department.	165.000
2	Reproductive Health Service Centre at KTH, Peshawar	6.502		<b>TOTAL</b>	165.000
3	Directorate General Population Welfare	3.920			
	<b>TOTAL</b>	13.965			

Output 1.2 – Skilled Workforce.

Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Regional Training Institute Abbottabad	13.200
2	Regional Training Institute Peshawar	18.205
3	Reproductive Health Service Centre at LRH, Peshawar	0.415
	<b>TOTAL</b>	31.820

Output 2.1 – Improve Policy, Planning, Monitoring, Coordination & Logistic

Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Population Planning & Welfare Department	39.882
2	Directorate General Population Welfare	85.021
	<b>TOTAL</b>	124.903



# ZAKAT & USHR DEPARTMENT



# DEPARTMENT OF ZAKAT & USHER

## STRATEGIC OVERVIEW

Zakat is the fourth important religious obligation in Islam. Government of Pakistan introduced the system of Zakat for the first time in the country through Zakat and Ushr Ordinance, 1980. Zakat was collected and distributed under the state patronage. Besides Islamic Philosophy of economic equality (Adal), the modern economists consider Zakat as the chief source of maintaining economic health. The objective behind the system of Zakat is to assist the needy, indigent and the poor and financial assistance to the widows, disabled and orphans. The Zakat is collected centrally and disbursed on the basis of two basic principles i.e. Tamleek (transfer of ownership) and determination of Istehqaq (eligibility).

The system of Zakat is managed and channelized through dual arrangements i.e. in the pre-devolution era, Government organization interfacing Private Voluntary institution. In the Federal government, the Secretary, Zakat and Ushr, cum-administrator General Zakat dealt with the affairs of Zakat and the Ministry offered secretariat services to the Central Zakat Council (CZC). The CZC was an independent and supreme body assigned to frame rules, policies and providing guidelines to the provinces relating to Zakat and Ushr, besides other multifarious functions.

Similarly, in the provinces, the Secretary-cum-Chief Administrator, Zakat and Ushr, heads the department and Zakat funds and disbursed under the general control of Provincial Zakat Council (PZC). The council is the highest policy making body in the Province, which also formulates guidelines/policies instructions for the District/local Zakat Committees in the province. The system functions through 24 (now 25) District Zakat committees and 3,896 Local Zakat Committees.

## ACHIEVEMENTS DURING 2010/11

- The Zakat Administration is not only catering for its 'Mustahiqeen' through 'Guzara Allowance' but also contributing other areas like education, health, social welfare, religious, and technical education, in the shape of stipends, health care facilities, technical and vocational training and rehabilitation etc, thus enabling the poorest of the poor to become self reliant and useful citizen of the country.
- Incidence of poverty is very high in Khyber Pakhtunkhwa as compared to the other provinces and the country average. According to some estimates 46 % population was living below the poverty line during 2001-02 (Khyber Pakhtunkhwa Economic Report 2005). Zakat and Ushr Department is playing very important role in reaching the poor and needy and helping them through different schemes. A sum of Rs. 90.721 million has been allocated for the financial year 2011-12, against the budget estimates of Rs. 82.274 million for the financial year 2010-11, which shows an increase of 10.27%. Besides, budgetary allocation, Zakat fund of Rs. 672.557 million has been disbursed during 2009 -10.



## CHALLENGES

According to statistics available with Central Zakat Council, Zakat collection in Khyber Pakhtunkhwa ranges between 3 to 7 percent (average 5%) per annum, while the annual collection during last year stood Rs. 4,401.352 million in the country. Khyber Pakhtunkhwa gets share of Rs.680,320,000/- on the basis of population against its own contribution of approximately Rs. 220.07 million.

Thus in the post devolution era, the province will face drastic decrease in the collection of Zakat and serious efforts will be required to convince the “sahib-e-nisab” to pay zakat and philanthropists to donate attiyat and sadqat to the Zakat Administration. Similarly, an effective system of Ushr, including its assessment and collection has to be put place so that the deficiency in the funds could be met.

## PRIORITIES & PLANS

In the wake of 18<sup>th</sup> Constitutional Amendment, there is a visible possibility of increased activity in this province to handle the resultant workload. The deletion of concurrent legislative list from the constitution will have definite impact on the working of Zakat & Ushr department. The anticipated additionality to the portfolio of departments requires phenomenal preparations to pre-position the available institution to steer their activities in a situation of more pressures. Zakat & Ushr department has to deal with the following additional devolved functions:

- Development of policies, arrangement for the proper collection, disbursement and utilization of Zakat and Ushr funds and maintenance of their accounts.
- Preparation of annual and supplementary budget for disbursement of Zakat & Ushr funds by the Provincial Zakat Council and its approval.
- Allocation of administrative expenditure for district and local Zakat Committees.
- Disbursement of Zakat funds to national and other recognized institutions.
- Monitoring of the collection, disbursement and utilization of Zakat and Ushr funds and arrangement for their periodical and annual inspection and audit.
- Coordination with the Auditor General of Pakistan for the purpose of audit required under the Zakat & Ushr law.
- Investment of Zakat funds in non-profit bearing instruments as permitted under Shariah.
- Monitoring and evaluation of Zakat & Ushr system as well as study of these systems in other Muslim countries with a view to improve the system in the province.
- Administration of such organizations performing social security and other complimentary functions in relation to Zakat & Ushr system.
  - Any other function to be assigned by the government. Advocacy programs targeting public representatives, policy-makers, leaders of public opinion, religious leaders and the like.
  - Capacity building, human resources, the mapping and co-ordination of monitoring and evaluation, mapping and co-ordination of a geographical information system.



## DEPARTMENT OF ZAKAT AND USHER

Principal Accounting Officer: *Secretary*

Goal: Poverty alleviation in Khyber Pakhtunkhwa.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Socio economic uplift of the poorest segment of the society.	82.274	-	91.606	-	95.700	-	104.570	-
<b>Grand Total</b>	<b>82.274</b>	<b>-</b>	<b>91.606</b>	<b>-</b>	<b>95.700</b>	<b>-</b>	<b>104.570</b>	<b>-</b>

## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

Outcome 1 - Socio economic uplift of the poorest segment of the society

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Financial assistance provided to the target population of the poorest segment of Khyber Pakhtunkhwa.	82.274	-	91.606	-	95.700	-	104.570	-
<b>TOTAL</b>	<b>82.274</b>	<b>-</b>	<b>91.606</b>	<b>-</b>	<b>95.700</b>	<b>-</b>	<b>104.570</b>	<b>-</b>



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	*Medium Term Target(s)			
			2010/11	2011/12	2012/13	2013/14
1.1	Financial assistance provided to the target population of the poorest segment of Khyber Pakhtunkhwa.	Number of male beneficiaries provided financial assistance through Guzara Allowance	57,511	57,511	57,511	57,511
		Number of female beneficiaries provided financial assistance through Guzara Allowance	38,343	38,343	38,343	38,343
		Number of male students provided Educational stipends	24,424	24,424	24,424	24,424
		Number of female students provided Educational stipends	17,948	17,948	17,948	17,948
		Number of stipends provided to male students of Deeni Madaris	22,301	22,301	22,301	22,301
		Number of stipends provided to female students of Deeni Madaris	7,468	7,468	7,468	7,468
		Number of male beneficiaries getting health care at provincial, district, tehsil and BHUs/ RHCs level	9,116	9,116	9,116	9,116
		Number of female beneficiaries getting health care at provincial, district, tehsil and BHUs/ RHCs level	15,626	15,626	15,626	15,626
		Marriage Assistance to Unmarried Mustahiq Women	3,937	3,937	3,937	3,937
		Number of male beneficiaries getting Eid Grant	29,534	29,534	29,534	29,534
		Number of female beneficiaries getting Eid Grant	19,690	19,690	19,690	19,690
		Number of male students provided Educational stipends (Technical)	10,367	10,367	10,367	10,367
		Number of female students provided Educational stipends (Technical)	4,496	4,496	4,496	4,496
		Number of male beneficiaries provided financial assistance effected by national calamities	3,960	3,960	3,960	3,960
		Number of female beneficiaries provided financial assistance effected by national calamities	1,040	1,040	1,040	1,040
		Number of flood affectees provided financial assistance	76,667			
		Amount approved for release of zakat funds to district zakat committees (in millions)	680	680	680	680

\*Medium Term Target(s)

Status-quo will be maintained in the subsequent years. Increase or decrease will be subject to provision of Zakat budget.



## FUND CENTRES/SCHEMES CONTRIBUTING TO OUTPUTS – (RS IN MILLION)

Output 1.1 – Financial assistance provided to the target population of the poorest segment of Khyber Pakhtunkhwa.

Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Zakat & Ushr Department Abbottabad	2.375
2	Zakat & Ushr Department Buner	2.618
3	Zakat & Ushr Department Battagram	2.748
4	Zakat & Ushr Department Bannu	2.559
5	Zakat & Ushr Department Charsada	2.808
6	Zakat & Ushr Department Chitral	3.281
7	Zakat & Ushr Department Lower dir	3.386
8	Zakat & Ushr Department DI Khan	3.025
9	Zakat & Ushr Department Upper Dir	2.773
10	Zakat & Ushr Department Hangu	2.676
11	Zakat & Ushr Department Haripur	2.031
12	Zakat & Ushr Department Kohistan	3.247
13	Zakat & Ushr Department Karak	2.944
14	Zakat & Ushr Department Kohat	2.436
15	Zakat & Ushr Department Lakki	2.559
16	Zakat & Ushr Department Mansehra	2.722
17	Zakat & Ushr Department Malakand	2.796
18	Zakat & Ushr Department Mardan	2.883
19	Zakat & Ushr Department Nowshera	2.204
20	Zakat & Ushr Department Provincial	24.084
21	Zakat & Ushr Department Peshawar	3.037
22	Zakat & Ushr Department Shangla	2.264
23	Zakat & Ushr Department Swabi	2.481
24	Zakat & Ushr Department Swat	2.941
25	Zakat & Ushr Department Tank	2.602
26	District Zakat Officer Tor Ghar	2.126
	TOTAL	91.606



# **AGRICULTURE DEPARTMENT**





# DEPARTMENT OF AGRICULTURE, LIVESTOCK AND COOPERATION

## STRATEGIC OVERVIEW

To improve socio-economic status of the people, Agriculture, Livestock and Cooperation Department pursues food security/self sufficiency by enhancing agricultural and livestock productivity through improved and integrated public support, public private partnership, conservation, tax relief and gender mainstreaming.

The line departments of the sector, mostly headed by the Director Generals with field staff in the whole province include the departments of Agriculture Extension, Agriculture Research System, Livestock and Dairy Development, Livestock Research and Development Department, Veterinary Research Institute, On-Farm Water Management, Soil Conservation, Agricultural Engineering and Cooperatives Department. The line departments are all mandated for ensuring effective service delivery at the farmer's doorsteps and provide all out support for the promotion of agriculture sector in the province.

## ACHIEVEMENTS

Recognizing the importance of Agriculture sector in alleviating poverty and increasing growth, provincial government is taking steps to increase and diversify crop production and improve productivity. Advanced technology is being used to precisely level the farms on scientific patterns for sustainable use of water and increased crop productions. Farm Services Centers established at District and Tehsil level provide improved varieties of seeds, Agriculture machinery, other agricultural inputs and education/training to farmers in modern techniques of agriculture and livestock breeding. Moreover, following floods in July 2010, a Non-ADP Scheme" Procurement of seed & Fertilizer for flood affected districts of Khyber Pakhtunkhwa" costing Rs. 485.000 million with Federal and Provincial shares of Rs. 240 million and Rs. 245 million respectively was also approved by the government in the later half of 2010 diverting the agriculture sector development fund (ADP) .

An amount of 1175.00 million was allocated during the fiscal year 2010-11 for 84 schemes, 57 ongoing and 27 new schemes and the following achievements were made:-

- Plantation of orchards; 350 acres Date orchards; 1425 acres fruit orchards of different species; 15 acres model olive orchards; 163 acres model orchard of fruit; 1100 olive plant propagated; 373 acres block plantation of fruit plants laid out and 15 No's commercial olive varieties evaluated for commercial plantation
- 662 acres demonstration plots of wheat, maize and vegetables laid out; 4380 certified fruit plants distributed; 332 tons gram Seed procured ; 1771 acres wheat and maize sown on Government Farm for certified seed production ; 400 tones maize hybrid seed produced



- To maximize the area under cultivation through land leveling and efficient water utilization: 2808 acres of land leveled through lasers technology; 190 hectares land leveled through tractors/bulldozers; a total of 137 soil conservation structures developed; 966 watercourses improved; 100 watercourse rehabilitated; 100 dug-well installed; Sprinkler/drip Irrigation System installed on 5100 acres of land and 22 number of water storage tanks constructed
- Vaccination of 4.00 million animal and poultry/birds; artificial Insemination of 0.561 million animals; 37 million doses of vaccines for poultry, large and small animals produced and 200 veterinary dispensaries established;
- Purchase of 30 livestock for breed improvement; 29 livestock farmers associations (milk and meat producer) constituted and Poultry research Institute was established at Mansehra
- 50 Canals plots provided to Dairy Farmers and 260 dairy farmers trained

The Department has improved the service delivery particularly in the form of Farm Services Centers, Provincial Seed Industry, Farmer Field Schools, Mobile Veterinary Clinics, Para Professional Training Programmes, and increased investment in On-Farm Water Management and Research Programmes, Agri-Business Support Activities, Crop Maximization Programmes and Introduction of Performance Based Budgeting in select districts.

## CHALLENGES

Key challenges faced by the sector include:

- Department needs institutional development to meet the challenges of 18<sup>th</sup> Amendment
- Pressure on natural resources like land, water and environment; Ecological fragility of uncultivated land due to its nature and Fragmentation of land holdings/ or small land holdings;
- Rain fed agriculture and Inefficient use of irrigation water;
- Low productivity due to low quality of seed and fertilizer; low livestock productivity; post harvest losses;
- Limited government institutional capacity, especially for extension and research professionals; Economic disincentives like non existence of regulated markets; poorly developed regulated markets; low agri-processing activity; and high tax burden on small farmers;
- Low and declining access to credit due to various hurdles in obtaining loans;
- Social constraints like limited cooperative activities; and low attention to the role of women in agriculture and
- Non-aligning of budget with performance indicators.



## PRIORITIES

Agricultural policies address the issues of enhancing yield and area under cultivation, efficient water resource management and market efficiency: Main priorities of the department include:

- To ensure sustainable food security, Increasing Productivity of Crops; provision of quality Farm Inputs and reducing their costs; Storage of Agricultural Commodities
- Value Addition of agricultural products; promotion of Horticulture (Export Led Growth) and crop diversification and innovations; promotion of agricultural exports under the international obligations; agricultural marketing and enhanced system on modern lines;
- Water Management and conservation with High Efficiency Irrigation System; management of degraded lands and bringing cultivable wasteland into productive land resource; Farm mechanization for small land holdings and land use planning and zoning
- Focus on Small and Medium Farmers; access to Agricultural Credit
- Livestock Health and Productivity
- Public Private Partnership
- Globalization of economy and its implementation at the farmers field

More specifically, a new and most significant initiative under the present regime included in ADP-2011-2012, is procurement of 25 bulldozers and three power winches for land reclamation and installation of Dug-well respectively. In addition, projects for Livelihood back yard development for food security, value addition of fruits and vegetables, rehabilitation of flood disaster land with plantation of new orchards, poverty alleviation through improved rural poultry production and conservation of native livestock breeds of Khyber Pakhtunkhwa are worth mentioning. An allocation of Rs. 1355 million has been made for 71 projects 47 No's ongoing and 24 new. The following major targets will be achieved in this sector:

- Establishment of 560 acres fruit orchards; laying out of 90 acres model orchards; Evaluation of 10 numbers commercial olive varieties; 1100 number olive plant to be propagated; laying out of 394 acres block plantation of fruit orchards; laying out of 640 demonstration Plots regular season vegetables; laying out of 500 D-Plots of Off-season season vegetables and distribution of 56000 No's fruit plant
- laying out of 378 No's wheat and 213 No's maize demonstration plots
- 6500 M. tones and 480 M. tones procurement of certified wheat and maize seed; 300 tons of maize hybrid seed production
- Various measures in water management and land reclamation to increase the area under cultivation and yield i.e. Development of 145 soil conservation structures; Installation of 200 Dug-wells; 635 hectare land leveling and precision land leveling of 2500 acres; Procurement of 20 laser land leveler; Purchase of 25 bulldozers and 3 power Winches; Improvement of 200 No's watercourses; Installation of Sprinkler Irrigation System on 8998 acres of land and Construction of 150 No's of Water Storage Tanks
- In Livestock, the department intends to establish 2500 mobile veterinary camps and 200 veterinary dispensaries; treat 5.00 million animals and vaccinate 5.00 million



animals and poultry/bird; artificially inseminate 3.6 million animals and provide training to 150 dairy farmers.

## DEPARTMENT OF AGRICULTURE, LIVESTOCK AND COOPERATION

Principal Accounting Officer: *Secretary*

Goal: To ensure food security/self sufficiency by enhancing agricultural and livestock productivity through improved and integrated public support, public private partnership, conservation, tax relief and gender mainstreaming.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Agriculture and Livestock sector.	45.2020	178.8920	45.4105	72.1480	46.1670	81.1330	50.2500	92.6490
2) Reliable data for informed decision making, policy formulation and future planning and gender mainstreaming	104.8770	18.1680	104.9898	14.4150	108.5400	15.9320	118.3730	18.1000
3) Increased production and productivity of agricultural crops and livestock heads	929.2780	977.940	1045.325 0	1268.4370	1063.449 0	1402.9350	1157.702 0	1589.2510
4) Effectively administrating the Line Department for socio/economic development in Khyber Pakhtun Khwa	89.6810	0	106.2910	0	109.8810	0	119.8340	0
<b>Grand Total</b>	<b>1169.0380</b>	<b>1175.0000</b>	<b>1302.016 0</b>	<b>1355.0000</b>	<b>1328.037 0</b>	<b>1500.0000</b>	<b>1446.159 0</b>	<b>1700.0000</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

Outcome 1: Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Agriculture and Livestock sector

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
	1.1) Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors.	45.2020	178.8920	45.4105	72.1480	46.1670	81.1330	50.2500
<b>Grand Total</b>	<b>45.2020</b>	<b>178.8920</b>	<b>45.4105</b>	<b>72.1480</b>	<b>46.1670</b>	<b>81.1330</b>	<b>50.2500</b>	<b>92.6490</b>

Outcome 2: Reliable data for informed decision making, policy formulation and future planning and gender mainstreaming.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
	2.1) Availability of Data Reporting Units equipped with qualified Human Resource and required equipments in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.	104.8770	18.1680	104.9898	14.4150	108.5400	15.9320	118.3730
<b>Grand Total</b>	<b>104.8770</b>	<b>18.1680</b>	<b>104.9898</b>	<b>14.4150</b>	<b>108.5400</b>	<b>15.9320</b>	<b>118.3730</b>	<b>18.1000</b>



## Outcome 3 - Increased production and productivity of agricultural crops and livestock heads

Rs in Million

OUTPUTS	MEDIUM TERM BUDGET							
	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
3.1) Development of improved Agricultural technology including varieties through target oriented research and development plans	476.8790	177.3570	525.3496	225.6620	543.1020	251.0770	592.3030	285.8760
3.2) Development of improved livestock management through breed improvement, health services and animal husbandry programs using research and development plans	167.4760	159.0080	190.4397	301.3730	186.7470	332.0390	202.3670	371.5960
3.3) Quality inputs like seed, fertilizer, veterinary, medicines are available	99.3580	233.1660	116.3607	245.5910	114.3420	271.5530	123.9350	308.5810
3.4) Development of cultivable waste land and conservation/Control of soil erosion	157.9110	173.7160	177.6101	291.3740	183.6130	321.7610	200.2480	365.5860
3.5) Water Management for enhanced efficiency of irrigation water at farm level	16.0250	209.6930	16.3866	154.4370	16.9400	171.5050	18.4750	195.1860
3.6) Enhanced role of Agricultural Farm Services and agri cooperatives for further encouraging Public Private Partnership in agriculture and livestock value chain process	11.6290	25.0000	19.1780	50.0000	18.7050	55.0000	20.3740	62.4260
<b>Grand Total</b>	<b>929.2780</b>	<b>977.940</b>	<b>1045.3250</b>	<b>1268.4370</b>	<b>1063.4490</b>	<b>1402.9350</b>	<b>1157.7020</b>	<b>1589.2510</b>



## Outcome 4 - Effectively administrating the Line Department for socio/economic development in Khyber Pakhtunkhwa

Rs in Million

OUTPUTS	MEDIUM TERM BUDGET							
	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
5.1) Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.	89.6810	0	106.2910	0	109.8810	0	119.8340	0
<b>Grand Total</b>	<b>89.6810</b>	<b>0</b>	<b>106.2910</b>	<b>0</b>	<b>109.8810</b>	<b>0</b>	<b>119.8340</b>	<b>0</b>



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Actual	Original	Medium Term Target(s)		
			Achieved	Target	2011/12	2012/13	2013/14
			2009/10	2010/11	2011/12	2012/13	2013/14
			output				
1.1	Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors	Number of Trainings Conducted in agriculture department	150	123	322	350	400
		Number of Farmers Trained in agriculture	6016	9564	9564	9564	9564
		Number of Professional Trainings/Workshops Conducted in Livestock Sector	48	50	60	70	
		Number of Official Trained in agriculture	384	1540	1540	1540	1540
		Number of Agriculture Farmer training/seminar/field visits	106	201	401	381	431
		Number of pamphlet/Zarat-e-Sarhad etc published and distributed	56550	95508	96008	99000	104000
		Number of Livestock Farmer training/seminar/field visits	812	817	850	900	900
2.1	Availability of Data Reporting Units equipped with qualified Human Resource and required equipments in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.	Statistical data reports for Kharif Crops	3	3	3	3	3
		Time Line for submission of reports Kharif	1st February	1st February	1st February	1st February	1st February
		Statistical data reports for Rabi Crops	3	3	3	3	3
		Time Line for submission of reports Rabi Crops	1st September	1st September	1st September	1st September	1st September
		Monitoring reports of projects (ADP agriculture department) ( In Numbers)		16	24	24	24
		Number of Field Visits for Project Monitoring		16	24	24	24
	Time Line for submission of monitoring reports(In Days)	7	7	7	7	7	
3.1	Development of improved Agricultural technology including varieties through target oriented research and development plans	Ongoing development of New Plant varieties	8	3	4	3	8
		Number of Adaptive Research Trials	296	275	955	700	745
		Establishment of Orchards for agriculture R&D (In Acre)	12.16	9.18	86.6	60	40
		Establishment of new variety of crops(In Acre)	170	170	89	200	300





3.2) Development of improved livestock management through breed improvement, health services and animal husbandry programmes using research and development plans	Number of artificial insemination performed Livestock Extension	240,000	299,000	328,000	360,000	396,000
	Number of artificial insemination performed Livestock Research	742	1,347	1,450	1,550	1,650
	Number of Melas conducted for Promotion Livestock Extension	20	20	25	30	35
	Number of Melas conducted for Promotion Livestock Research	15	45	50	55	60
	Revenue Generated from Dispensaries (In Millions)	1.148	1.2	1.32	1.45	1.59
	Number of animals treated (In Millions)	4.485	3.8	4.18	4.59	5.04
	Number of dispensaries established	200	0	0	100	100
	Number of mobile veterinary clinics establishment	24	0	24	24	24
	Verteminay hospitals for livestock and dairy development-Established (Number)	1	1	2	3	4
3.3) Quality inputs like seed, fertilizer, veterinary, medicines are available	Number of Vaccine Produced(doses In Millions)	2.95	3	3	3	3
	Samples of newly developed Vaccine processed (Number)	5574	5800	6000	6000	
	Number of Orchared Laid	13	10	87	50	60
	Number of demonstration plot laid(In Acre)	1650	2027	2707	2518	2597
	Procurement of Seed(Wheat, Maize, Gram) (In Tonnes)	3590	7312	7312	7312	7312
	Total Number of Vaccination in Poultry (In Millions)	4.375	3.5	3.85	4.23	4.65
	Total Number of Vaccination in Livestock(In Millions)	1.2	1.23	1.5	1.5	2
3.4) Development of cultivable waste land and conservation/Control of soil erosion	Number of Protection Bund Constructed	25	10	50	50	50
	Number of Spurs constructed	11	10	50	50	50
	Number of Buldozer Hours for Reclamation/leveling of Land	32317	26199	46060	46000	46000
	Area Reclaimed (In Acre)	3611	4025	3821	15833	15833
3.5) Water Management for enhanced efficiency of irrigation water at farm level	Number of Check Dams Constructed	18	10	52	52	52
	Number of water courses installed	472	960	550	250	250



	Livestock Association registered with Livestock Extension(Numbers)	10	10	11	12	13
	Livestock Association registered with Livestock Research(Numbers)	8	60	65	70	75
4.1	Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and interantional obligations including globalization of economy, conservation of natural resources and climate change etc.					
4.1	Adherence to Timelines (Monitoring repors)	100%	100%	100%	100%	100%

## FUND CENTERS CONTRIBUTING TO OUTPUTS

Output 1.1 – Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	TRAINING CENTRE OFWWM	9.6223	4	Strengthening of Veterinary Research and Diagnostic Center, D.I Khan	-
2	AGRICULTURE TRAINING INSTITUTE	21.1704	5	Strengthening & Development of Poultry Sector in Hazara Division	40.0000
3	Principal AHITI	14.6178	6	Strengthening of Agriculture Research Directorate Peshawar	-
	<b>TOTAL</b>	<b>45.4105</b>	7	Creation of Virology Section & Animal Houses at VRI, Peshawar	15.0000
			8	Establishment of Field Assistants Offices at Union Council/Circle basis in Khyber Pakhtunkhwa. (100 union councils/circles)	-
			9	Special repair of residential and non residential buildings of the ATI Campus and redressing of internal roads of the Campus at Peshawar	7.0000
			10	Strengthening of Agriculture Research Station Baffa Mansehra	-
			11	Strengthening & Rehabilitation of Existing Veterinary Institutions in Khyber Pakhtunkhwa	-
			12	Payment for built-up area for the land acquired for Agricultural University peshawar, mardan sub-campus	-
				<b>TOTAL</b>	<b>72.1480</b>

Output 2.1 – Availability of Data Reporting Units equipped with qualified Human Resource and required equipments in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production

Recurrent (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	STATISTICAL OFFICER CROP REPORTING SERVICES ABBOTTABAD	4.7232	7	STATISTICAL OFFICER CROP REPORTING SERVICES DIR LOWER	3.9619
2	STATISTICAL OFFICER CROP REPORTING SERVICES BUNER	2.4403	8	STATISTICAL OFFICER CROP REPORTING SERVICES D I KHAN	6.4033
3	STATISTICAL OFFICER CROP REPORTING SERVICES BATTAGRAM	1.3772	9	STATISTICAL OFFICER CROP REPORTING SERVICES DIR UPPER	1.8327
4	STATISTICAL OFFICER CROP REPORTING SERVICES BANNU	2.8760	10	STATISTICAL OFFICER CROP REPORTING SERVICES HANGU	2.0695
5	STATISTICAL OFFICER CROP REPORTING SERVICES CHARSADDA	4.6109	11	STATISTICAL OFFICER CROP REPORTING SERVICES HARIPUR	2.7366
6	STATISTICAL OFFICER CROP REPORTING SERVICES DISTRICT CHITRAL	3.5266	12	STATISTICAL OFFICER CROP REPORTING SERVICES KOHISTAN	1.1153



Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
13	STATISTICAL OFFICER CROP REPORTING SERVICES KARAK	4.1523
14	STATISTICAL OFFICER CROP REPORTING SERVICES KOHAT	3.1951
15	STATISTICAL OFFICER CROP REPORTING SERVICES LAKKI	4.6038
16	STATISTICAL OFFICER CROP REPORTING SERVICES MANSEHRA	6.3737
17	STATISTICAL OFFICER CROP REPORTING SERVICES MALAKAND	3.9859
18	STATISTICAL OFFICER CROP REPORTING SERVICES NOWSHERA	3.6146
19	STATISTICAL OFFICER CROP REPORTING SERVICES PESHAWAR	6.1363
20	CROP REPORTING SERVICES HEADQUARTER PESHAWAR	8.3224
21	STATISTICAL OFFICER CROP REPORTING SERVICES SHANGLA	1.3037
22	STATISTICAL OFFICER CROP REPORTING SERVICES SWABI	4.7488
23	STATISTICAL OFFICER CROP REPORTING SERVICES SWAT	3.1552
24	BUREAU OF AGRICULTURE INFORMATION	8.0850
25	STATISTICAL OFFICER CROP REPORTING SERVICES TANK	3.0285
	<b>TOTAL</b>	<b>104.9898</b>

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Strengthening of Planning & Monitoring Capacity of Agriculture Department	3.0000
2	Establishment of Planning & Monitoring Cell in Directorate General Agriculture Extension	3.3480
3	Exploitation of Area Specific Potential of Various Crops in Khyber Pakhtunkhwa.	5.0000
4	Monitoring of Crops through Satellite Technology	3.0670
	<b>TOTAL</b>	<b>14.4150</b>

### Output 3.1 – Development of improved Agricultural technology including varieties through target oriented research and development plans.

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	HAZARA AGRICULTURE RESEARCH STATION ABBOTTABAD	25.0237	1	Establishment of Date Progeny Gardens in D.I. Khan, Bannu, Lakki Marwat and Tank Districts of Khyber Pakhtun Khwa	-
2	AGRONOMIST AGRICULTURE RESEARCH STATION SERAI NAURANG BANNU	20.6831	2	Establishment of Agriculture Research Station at Charsadda.	15.0000
3	Agriculture Research Centre Bannu	13.0214	3	Establishment of Agriculture Research Centre in District Buner	14.8420
4	Transfer of Sugarcane Cess Fund	30.0000	4	Establishment of Model Fruit Orchards in Khyber Pakhtun Khwa according to Ecological Zones	-
5	AGRICULTURE RESEARCH STATION CHITRAL	6.8807	5	Conservation, Evaluation and Commercialization of Extinguishing Indigenous Fruit Varieties	4.0090
6	AGRICULTURE RESEARCH INSTITUTE DI KHAN	52.7786	6	Poverty reduction through value addition of fruit and vegetable	-
7	AGRICULTURE RESEARCH STATION AHMAD WALA KARAK	11.9043	7	Increasing Productivity of Major Crops (Cereal ) in Khyber Pakhtun Khwa	8.1850
8	AGRICULTURE RESEARCH STATION KOHAT	11.5922	8	Adaptive research on selected fruit species in the potential areas of Khyber Pakhtun Khwa to increase farmers income	5.2950
9	AGRICULTURE RESEARCH STATION BAFFA MANSEHRA	18.5394	9	Introduction of selected fruits, vegetable and medicinal plant species in the potential culturable waste areas of Peshawar and Mardan Divisions	12.2070
10	DIRECTOR SUGAR CROPS RESEARCH INSTITUTE MARDAN	29.4004	10	Project for Strengthening of Nurseries and vegetable seeds Production in the five selected Research Institutes of Khyber Pakhtun Khwa	10.0000
11	CEREAL CROPS RESEARCH INSTITUTE PIRSABAK NOWSHERA	45.9870	11	Adaptive Research on selected vegetables to grow in the off-season to increase farmers income in Malakand and Hazara Divisions	2.8190
12	DIRECTOR GENERAL AGRICULTURE RESEARCH INSTITUTE TARNAB PESHAWAR	134.8792	12	Establishment of Germ plasm Repository at ARI Tarnab Peshawar	0.6040
13	DIRECTOR GENERAL AGRICULTURE RESEARCH PESHAWAR	25.1580			
14	DIRECTOR GENERAL OUTREACH AGRICULTURE UNIVERSITY PESHAWAR	10.5349			
15	DIRECTOR LIVE STOCK FODDER SECTION	3.4817			
16	AGRICULTURE RESEARCH INSTITUTE MINGORA SWAT	51.3584			
17	DIRECTORATE GENERAL AGRICULTURE EXTENSION	34.1266			
	<b>TOTAL</b>	<b>525.3496</b>			



Development (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
13	Block Plantation & Accelerated Promotion of Fruits (Ber, Dates and Pomegranates) in Districts Lakki Marwat, Karak and Tank	-	21	Adaptive Research on the unexploited fruits in Peshawar Valley (pecan nut, Louqat, Grapes, Almond)	4.4270
14	Dissemination of better Agriculture Practices to all stakeholders in Khyber Pakhtun Khwa through publicity	5.9040	22	Establishment of fruit nursery farm in Mansehra	4.0000
15	Experiments on Organic Matters to substitute Chemical fertilizer in Khyber Pakhtun Khwa	-	23	Research Development and Promotion of Olive in Khyber Pakhtunkhwa	3.0000
16	Establishment of High Value Crops Supply Chain & Research Station in Khyber Pakhtun Khwa	16.0000	24	Research and Development on Oil Seed Crops in Harzara and Malakand Division	-
17	Adaptive Research on new Varieties (Hybrid) of Wheat and Maize in NWFP	10.8250	25	Rice research and Development in Khyber Pakhtunkhwa	-
18	Testing of New cereal Crops in the Barani Areas of NWFP to Improve Food Security	9.5080	26	Research and Development on Caralluma (Chong) in Khyber Pakhtunkhwa	-
19	Block Plantation of Selected Fruits in the Marginal and Steep Hills of Hazara and Malakand Divisions	9.6000	27	Rehabilitation of Irrigation Facilities at BARS Kohat	-
20	Cut flower Research, Production and Technology Dissemination in NWFP in Collaboration with SMEDA	7.8780	28	Enhancement of edible oil through sowing of Canola in Khyber Pakhtunkhwa. (B) DDWP	9.0000
			29	Livelihood through Back Yard Development for Food Security in Khyber Pakhtunkhwa.(B) DDWP	1.0000
			30	Standardization of improved techniques in Agricultural Research System of Khyber Pakhtunkhwa.	71.5590
				TOTAL	225.6620

**Output 3.2 – Development of improved livestock management through breed improvement, health services and animal husbandry programs using research and development plans**

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Directorate of Livestock Research & Development Peshawar	28.9361	1	Achai Cattle Conservation & Development Program in Khyber Pakhtun Khwa	42.3020
2	Principal Research Officer/ Station Director L& DD Surezai Peshawar	4.7451	2	Establishment of Livestock Development station including Animal Analytical Laboratory at Dir Lower/Upper	80.0000
3	PRO/ Regional Director Veterinary Research & Disease Investigation Centre Ba Logram Swat	5.0858	3	Small Ruminants Research Institute, Khyber Pakhtunkhwa Charbagh, Swat(B) DDWP	-
4	Senior Veterinary Officer Breed improvement SPU Harichand Charsadda	8.9963	4	Molecular Characterization of Brucella species prevalent in cattle, buffalo, sheep, goat and human being in Khyber Pakhtun Khwa	4.9730
5	Director General L&DD (Extension) (Provincial)	97.3082	5	Arid Zone Small Ruminants Res, and Development Institute, Kohat	40.3110
5	Director Cattle Breeding and Dairy Farm Harichand Charsadda	25.6017	6	Pilot project for improving milk and meat in Khyber Pakhtun Khwa through Farmers participation (Phase-i)	47.2440
6	Purebred Buffaloes Breeding and Dairy Farm D.I.KHAN	7.8720	7	Establishment of Directorate General (Research), Livestock and Dairy Development Department, Khyber Pakhtunkhwa Peshawar (Presentation to PDWP)	-
7	Station Director Livestock Research Station Jaba District Mansehra	11.8945	8	Estt. Of reproductive physiology laboratories for enhancing reproductive efficiency of Dairy Animals at Research Station Surezai, Peshawar	-
8	Directorate of Livestock Research & Development Peshawar	28.9361	9	Strengthening of Cattle breeding & Dairy Farm, Harichand, Charsadda.	10.8000
	TOTAL	190.4397	10	Livelihood Improvement Through Strengthening of Gender Based Livestock Interventions in Rural Areas of Khyber Pakhtunkhwa. (B) PDWP-----	15.0000
			11	Meat and Dairy Production and Development with Market Linkages in Khyber Pakhtunkhwa (B) PDWP On	15.0000
			12	Improvement in Livestock Sector through Health and Production Research in Khyber Pakhtunkhwa.	45.7430
				TOTAL	301.3730



### Output 3.3 – Quality inputs like seed, fertilizer, veterinary, medicines are available

Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	BARANI AGRICULTURE DEVELOPMENT PROJECT	4.4222
2	PRO/ Regional Director Veterinary Research & Disease Investigation Centre Abbottabad	5.9419
3	Director Southern Region Pharpur D.I. Khan	17.2096
4	Livestock Productivity through Improving Feeds Situation in Khyber Pakhtunkhwa	17.8164
5	PRO/ Regional Director Veterinary Research & Disease Investigation Centre D.I.Khan	5.9551
6	PRO/ Regional Director Veterinary Research & Disease Investigation Centre Kohat	3.77
7	Director General L&DD (Research) Peshawar	48.252
8	Director Breed Improvement	12.9935
	TOTAL	116.3607

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Establishment of Dairy Colonies in D.I.Khan,, Peshawar & Mardan	15.0000
2	Establishment and Upgradation of Veterinary Outlets in rented buildings (Phase-IV)	0
3	Preparation and Evaluation of Trivalent Foot and Mouth Disease Vaccine	36.7850
4	Establishment of Veterinary Hospital at Shawa, Dir Lower	0
5	Vegetable Promotion in Khyber Pakhtun Khwa	24.3440
6	Establishment of Seed Industry in Khyber Pakhtun Khwa	17.7160
7	Reclamation & Development of Seed Production Farms of Agriculture Extension in Khyber Pakhtun Khwa	22.0000
8	Construction and Establishment of Civil Veterinary Dispensaries in Khyber Pakhtun Khwa	70.0000
9	Expansion of Mobile Veterinary Clinic Services in Khyber Pakhtun Khwa	0
10	Studies of different factors affecting the emergence and prevalence of ticks borne infections in livestock of Khyber Pakhtun Khwa	10.7460
11	Poverty Alleviation through Improved Rural Poultry production in Mardan	8.0000
12	Establishment of Civil Veterinary Hospital at Charghar Matti, Peshawar on donated land	10.0000
13	Strengthening & Rehabilitation of Existing Veterinary Institutions in Khyber Pakhtunkhwa (B) PDWP On	15.0000
14	Establishment of Veterinary Research & Disease Investigation Center, Mardan	0
15	Establishment of Poultry Diseases Investigation and Vaccines Production Center at Veterinary Research Institute, Peshawar	16.0000
16	Introduction of new Nutritional Analytical methodologies and creation of facilities for drugs residues determination at Directorate	0
	TOTAL	245.5910



### Output 3.4 – Development of cultivable waste land and conservation/Control of soil erosion

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	DIRECTORATE OF SOIL CONSERVATION	13.5238	1	Procurement of bulldozers for land leveling in Khyber Pakhtun Khwa	0
2	ASSISTANT AGRICULTURE ENGINEER BANNU	18.3625	2	Installation of 500 Irrigation Dugwells in Water Scarce areas of Khyber Pakhtun Khwa	50.0000
3	AGRICULTURAL ENGINEER MARDAN	12.1386	3	Land levelling through Laser Technology in Khyber Pakhtun Khwa	19.3720
4	ASSISTANT AGRICULTURAL ENGINEER CHITRAL	12.0199	4	Small Farmers land development in Khyber Pakhtun Khwa	10.0000
5	ASSISTANT AGRICULTURAL ENGINEER D I KHAN	40.8215	5	Soil and Water Conservation Practices in Khyber Pakhtun Khwa	20.0000
6	ASSISTANT AGRICULTURAL ENGINEER D I KHAN (SURPLUS STAFF)	4.9104	6	Reclamation machinery for Culturable Waste Land in Khyber Pakhtunkhwa	0
7	ASSISTANT AGRICULTURAL ENGINEER MANSEHRA	14.312	7	Purchase of 3 No's. Power Winch Machines with Ancillary equipments	12.0000
8	DIRECTORATE OF AGRICULTURE ENGINEERING	7.9543	8	Construction of Agricultural Engineering Workshop at Mardan	2.0000
9	AGRICULTURE ENGINEERING (SURPLUS POST)	3.7919	9	Water Harvesting in Barani Areas through construction of ponds in Khyber Pakhtunkhwa	8.0000
10	ASSISTANT AGRICULTURE ENGINEER TARNAB PESHAWAR	29.7018	10	Construction of Directorate for Soil Conservation in Khyber Pakhtunkhwa	15.0000
11	ASSISTANT AGRICULTURE ENGINEER SWAT	20.0734	11	Swapping of Agriculture Farm Hangu to Seed Farm Jarma Kohat, (B) DDWP	0.0020
	<b>TOTAL</b>	<b>177.6101</b>	12	Procurement of 25 Bulldozers for reclamation of land in Khyber Pakhtunkhwa.	150.0000
			13	Rehabilitation of flood affected land with plantation of new orchards in Khyber Pakhtunkhwa(B) DDWP	5.0000
				<b>TOTAL</b>	<b>291.3740</b>

### Output 3.5 – Water Management for enhanced efficiency of irrigation water at farm level

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	DIRECTOR OF FWM	16.3866	3	Program for Water Conservation & Productivity Enhancement through High Efficiency Irrigation System in Pakistan (Khyber Pakhtun Khwa Component, PSDP Cost = 2657.618 Million)	75.0000
	<b>TOTAL</b>	<b>16.3866</b>	4	Construction of Tubewell and over Head Reservoir at Agriculture Training Institute Peshawar	0
			5	Rehabilitation/addition lining of watercourses in Khyber Pakhtun Khwa	15.1600
			6	Rehabilitation / Strengthening of OFWM Training Centre D.I. Khan	10.0000
			7	Construction of Water Storage Tanks in Khyber Pakhtunkhwa (Cost sharing basis 80:20)	8.0000
			8	Completion of Identified water Courses in selected districts of Khyber Pakhtunkhwa	0
			9	Stream bank stabilization in five selected Districts of Khyber Pakhtunkhwa (Pilot project) (B) DDWP	20.0000
				<b>TOTAL</b>	<b>154.4370</b>



**Output 3.6 – Enhanced role of Agricultural Farm Services and agri cooperatives for further encouraging Public Private Partnership in agriculture and livestock value chain process**

Development (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Cooperative Provincial Level	13.990	1	Maize Hybrid Seed Production through Public Private Partnership	15.0000
2	Cooperative Provincial Surplus Pool	0	2	Distribution of plant protection equipments on 50% subsidized rate in Khyber Pakhtunkhwa	0
3	Cooperative Training College Khyber Pakhtunkhwa, Peshawar	5.1880	3	Establishment of Model Farm Service Centre in Peshawar (Land will be provided free of cost)	0
	TOTAL	19.1780	4	Camel and Donkey breeding and Development programme through public private partnership for livelihood improvement in Khyber Pakhtunkhwa(B) DDWP	10.0000
			5	Development of Models for improved Poultry production, processing and Marketing on public private partnership in Khyber Pakhtunkhwa. (B) PDWP	25.0000

**Output 4.1 – Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.**

Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	AGRICULTURE LIVESTOCK & COOP: PESHAWAR (SECRETARIAT LEVEL)	106.2910
	TOTAL	106.2910



# **INDUSTRY, COMMERCE & TECHNICAL EDUCATION DEPARTMENT**





# DEPARTMENT OF INDUSTRIES, COMMERCE AND TECHNICAL EDUCATION

## STRATEGIC OVERVIEW

Commerce and Technical Education Department is working towards reducing unemployment, Poverty and conflict through industrial development. In achieving these objectives, it functions through Directorate of Industries & Commerce and the Government Printing and Stationary Department and is supported by Sarhad Development Authority (SDA), Small Industries Development Board (SIDB) and Technical Education and Vocational Training (TEVT). The department endeavours to promote, plan and develop Industries, Trade, and Commerce, Establishment of Manpower Training / Vocational Training Centres and Technical Training Centre / Technical Education / Skill Development Centres.

Established in 1972 by Provincial Government under Act XI 1972, Sarhad Development Authority plans, promotes, organizes and implements Programs for the establishment of industries to fill-up gap in the private sector and provide infrastructure facilities in the form of fully developed industrial estates i.e. 13 industrial estates and 11 small industrial estates (developed by the Small Industrial Development Board) located in the province. The promotion and development of small and cottage industries are ensured by establishing training cum development centres/pilot projects in public sector and small industrial estates in different locations of the Province.

To complement the industrial development, TVET works to build and develop skills base of workforce by 09 polytechnic institutions 11 colleges of technology and 42 vocational training centres.

Established in the year 1902, the Government Printing and Stationery Department underwent several reorganizations and its staff strength also increased. Government used to place a grant under the stationery head at the disposal of the department against which supplies to various departments / offices are made.

## CHALLENGES

- To overcome the challenges of locational disadvantage, security and energy by building upon the comparative advantage of the province i.e. dimensional stones, furniture, agriculture and livestock etc.
- To deal with under coverage of TVET opportunities as compared to other provinces; Restructuring the curriculum in TVET sector to address the market needs; Updating of equipment and maintenance at most of the TEVT institutions



## PRIORITIES

Each sector has its own priorities:

## INDUSTRIAL DEVELOPMENT

Key priorities for industrial development are:

- Capacity building;
- Promotional activities;
- The upgrading of existing industrial estates;
- New industrial estates;
- The revival of sick industrial units;
- Public private partnership joint ventures;
- Technical support to firms and businesses; and
- Establishment of an SDA complex.
- To establish a dedicated Program Management Office (PMO) in the Sarhad Development Authority (SDA), with experienced staff, responsible for regulatory activities, co-coordinating infrastructure development and all facilitation and marketing functions.
- Creation of new estates with preference to estates close to Federally Administered Tribal Areas (FATA) having quotas for the proportion of employees from FATA. The support to these estates will focus a range of support activities for businesses, including:
  - Improvement of infrastructure;
  - Removal of administrative barriers;
  - Support for promotional activities, including advice on succeeding in US markets
  - Technical support to firms.
- In addition, all incentives that are currently available in Export Processing Zones will be extended to businesses in these zones, including :
  1. Simplified procedures;
  2. Full repatriation of profits;
  3. Duty free import of machinery, vehicles, equipment and materials and the ability to sell in Local markets after a set period and payment of a duty equivalent;
  4. No sales tax on inputs, including utilities;
  5. Freedom from any national import restrictions and from foreign exchange regulations;
  6. Duty- and tax-free trade within zones;
  7. The ability to sell in Pakistan on the same terms as any importer;
  8. Production-oriented labour laws; and
  9. Unlimited subcontracting within and outside the zones.

## TECHNICAL EDUCATION & VOCATIONAL TRAINING

To revamp, expand and strengthen the existing TEVT system in Khyber Pakhtunkhwa, following priorities are being pursued:



- Restructuring of the technical education and vocational training system and the management science education system;
- Improved access and the enhancement of geographical and sectoral coverage by 100%;
- Development of special Programs for disadvantaged and marginalized groups, and the informal sector;
- Development of a Labour Market Indicators Analysis System to determine the sectoral needs of training, level and modules;
- Introduction of new trades, technologies and market-oriented courses to meet the needs of industrial development.
- Building the capacity of the teaching and management cadre;
- Introduction of apprenticeship training system in small and medium-sized enterprises;
- R&D, surveys and evaluations for regular course corrections and more effective TEVT;
- Establishment of a university of management sciences, a technical university and a centre of excellence in technology and management sciences
- Support to investors by provision of a relevant skilled workforce for hydroelectric power projects, including support to the Basha dam project.
- Accreditation and certification of International student strengthening the Technical Board.

The TEMPD will promote the interests of Khyber Pakhtunkhwa in benefiting from the national commitment to expand access to technical education for women and for disadvantaged regions.

## BACHA KHAN KHPAL ROZGAR SCHEME

Government of Khyber Pakhtunkhwa has initiated a transparent system of disbursing interest free repayment loans to skilled workforce so that they can contribute to the economic growth of the province. The operation is outsourced to Bank of Khyber. Last year, the GoKP has contributed Rs 1 billion towards this scheme, this year again; demand of the programme is extended and enhanced.



## DEPARTMENT OF INDUSTRIES, COMMERCE AND TECHNICAL EDUCATION

Principal Accounting Officer: *Secretary*

Goal: Reduce unemployment, poverty and conflict through industrial development.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Economic growth through improve industrial infrastructure and skilled labour force	1,050.38	2,082.36	1,303.82	2,382.00	1,415.15	2,614.78	1,552.26	2,875.06
2) Good Governance	59.323	10	60.299	0.001	59.544	0.001	65.304	0.001
<b>Grand Total</b>	<b>1,109.70</b>	<b>2,092.36</b>	<b>1,364.12</b>	<b>2,382.00</b>	<b>1,474.70</b>	<b>2,614.78</b>	<b>1,617.56</b>	<b>2,875.06</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S):

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

### Outcome 1 - Economic growth through improve industrial infrastructure and skilled labour force

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Improved Infrastructure for Industrial Development	-	389.000	-	468.956	-	515.852	-	567.437
1.2) Improved infrastructure for small & cottage industry	-	266.804	-	344.596	-	379.056	-	416.961
1.3) Skilled workforce through Technical and Vocational Training	681.064	855.880	809.612	1,089.068	881.407	1,197.975	967.485	1,317.772
1.4) Increased number of graduates in Commerce & business education	305.025	485.164	425.742	434.379	463.493	472.908	508.764	519.112
1.5) Provision of printing services to Government Departments	64.290	85.509	68.463	45.000	70.252	48.992	76.008	53.778
<b>TOTAL</b>	<b>1,050.379</b>	<b>2,082.357</b>	<b>1,303.817</b>	<b>2,381.999</b>	<b>1,415.152</b>	<b>2,614.783</b>	<b>1,552.257</b>	<b>2,875.060</b>

### Outcome 2 - Good Governance

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Improved Planning & Policy making, Effective and efficient administration and Monitoring	59.323	10.000	60.299	0.001	59.544	0.001	65.304	0.001
2.2) Improved monitoring of Bacha Khan KHPAL Rozgar Scheme	-	0.000	-	0.000	-	0.000	-	0.000
<b>Total</b>	<b>59.323</b>	<b>10.000</b>	<b>60.299</b>	<b>0.001</b>	<b>59.544</b>	<b>0.001</b>	<b>65.304</b>	<b>0.001</b>



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Actual	Original	Medium Term Target(s)					
			Achieved	Target	2009/10	2010/11	2011/12	2012/13	2013/14	
1.1	Improved Infrastructure for Industrial Development	No of existing industrial estates upgraded					2	1	1	
		No. of new industrial estates established					1	1		
		No. of feasibility studies completed					2	2	1	
1.2	Improved infrastructure for small & cottage industry	No. of Small Industrial Estates established.			2	1	0		2	
		No. of Plots allotted for small industries units				108	292	0	240	
		No of persons enrolled for skill up-gradation by Small Industrial Development Board	712	1325	1325	515	410			
1.3	Skilled workforce through Technical and Vocational Training	No. of Technical Institutes Established for male	1				5	3	7	
		No. of Technical Institutes Established for female					1		1	
		No. of Teacher Training Centres Established for Inservice Teachers	1							
		No. of male candidates enrolled in Technical Institutes		19254	20216	21226	22286			
		No. of female candidates enrolled in Technical Institutes		1615	1733	1783	1832			
		Free technical education for 1500 students		400	600	300	200			
		No. of Inservice teachers trained (male)		30						
		No. of Inservice teachers trained (female)		160						
		1.4	Increased number of graduates in Commerce & business education	No. of Commerce Colleges Established for male	1	2	2			3
				No. of Commerce Colleges Established for female	1					3
No. of male candidates enrolled in Commerce Colleges				12492	13000	13650	14332			
		No. of female candidates enrolled in Commerce Colleges		192	242	392	580			
1.5	Provision of printing services to Government Departments	No. of printing jobs/ publications	2128	2031	2050	2400	3000			
		No. of visits to attached departments for monitoring				20	20	20		
2.1	Improved Planning & Policy making, Effective and efficient administration and Monitoring	No. of Licenses for Stone Crush	193	200	210	220	240			
		No. of boilers Registered and inspected.	271	275	280	290	295			
		No. of firms Registered under the Partnership Act, 1932.	1157	1170	1180	1190	1200			
2.2	Improved monitoring of Bacha Khan Khpal Rozgar Scheme	No. of societies (including Deeni Madaris) registered under the Societies Act, 1860.	360	450	470	490	520			
		No. of non-trading companies registered within KP under the Companies Ordinance, 1984	5	12	16	18	20			
		No. of Beneficiaries of Bacha Khan Rozgar Scheme		2000	7500	8000	8500			



## FUND CENTRES CONTRIBUTING TO OUTPUTS (RS IN MILLION):

### Output 1.1 – Improved Infrastructure for Industrial Development.

Development (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	80374-Improvement, rehabilitation and modernization of Industrial Estates including RoZs in Khyber Pakhtunkhwa.	193.956	6	Survey & detailed Engineering Design of Combined Effluent Treatment Plant at Hattar Industrial Estate.	6.000
2	100325-Establishment of Industrial Estate for Granite Industries at Mansehra (subject to arrangement with PASDEC).	60.000	7	Establishment of SDA Complex at Industrial Estate Peshawar. (Loan Based)	60.000
3	80377-Survey & Detailed Engg. Design of Combined Effluent Treatment Plants at Hattar & Peshawar Industrial Estates	6.000	8	MIS/Computerization of SDA & Industrial Estates in Khyber Pakhtunkhwa.	10.000
4	80379-Feasibility Study for Establishment of Mineral Based Chemical Industries in Southern Areas (Part-II).	10.000	9	Improvement / Rehabilitation & Modernization of Industrial Estate Hattar.	55.000
5	90293-Purchase of Land for Marble & Granite Based Industries at Chitral	3.000	10	Provision of Infrastructure Facility at Expanded Land of Hattar Industrial Estate.	60.000
			11	Master Planning of Industrial Estate Nowshera along M-1.	5.000
			<b>TOTAL</b>		<b>468.956</b>

### Output 1.2 – Improved infrastructure for small & cottage industry

Development (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	80365-Establishment of Garments /Embriodry/Training Centre in rented building at Kaghan Distt: Mansehra (A )DDWP 25/10/08	2.000	12	90259-Rehabilitation of Infrastructurefacilities in existing SIDB Small Industrial Estates in KhyberPakhtunKhwa. (A )PDWP 06/05/10	30.000
2	80363 - Marble Handicrafts Development Centre in available building of SIDB Mardan (A )DDWP 24/12/08	2.000	13	100328-Acquisition of Land for Carpet NagarPeshawar Region. (B )PDWP / /	50.000
3	80366-Establishment of Garments /Embriodry &Knitting Centre for Female in a rented building at Takht Bhai (Mardan) (A )DDWP 25/10/08	1.000	14	100331-Establishment of Small Industrial EstateAbbottabad-2. (B )PDWP / /	50.000
4	80370-Revival of Handicraft Development Centre (Wood Carving) at Jarid, Kaghan, Distt: Mansehra. (A )DDWP 24/12/08	3.000	15	100332-Establishment of Small Industrial Estatein Malakand Region. (B )PDWP / /	50.000
5	80545-Gaba Handicraft Dev/ Embroidery centre for female in available building of SIDB at Abbottabad. (A )DDWP 24/12/08	2.000	16	Balance Civil Works and Display Gallery at SIDB Readymade Garments Center at Battagram	2.600
6	90257-Block Allocation for Establishment &Operation of SIDB Readymade Garments Centres for female in KhyberPakhtunKhwa. (A )DDWP / /	9.995	17	Establishment of Common Facility Center for Honey Filtration & Botling at Karak.	1,000
7	100438-Scholarships Program for students.	2.000	18	Development of Model Bio-Gas Plants for Domestic Purpose in Khyber Pakhtunkhwa where Natural Gas is not available.	0.001
8	100334-Feasibility Study for Establishment of Food Processing Units in Khyber Pakhtunkhwa.	5.000	19	Establishment of Small Industrial Estate at Hatar	40.000
9	100437-Establishment of Display Centre at Naran.	10.000	20	Establishment of Common Facility Center for Promotion of Charsadda Footwear/leather Industry at Charsadda	10.000
10	100439-Establishment of Leather Goods Centre in Hazara Region.	8.000	21	Construction of Boundary Wall Around SIE Mardan Phase-I, II & III (CMD)	22.000
11	50259 - Establishment of Small Industrial Estate Phase-III Mardan. (A )PDWP 15/02/06	35.000	<b>Total</b>		<b>344.596</b>



### Output 1.3 – Skilled workforce through Technical and Vocational Training

Recurrent (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Director Technical Education and Manpower Training	58.486	44	Principal Govt Technical & Vocational Centre Karak	4.673
2	Employment Exchange Directorate of Tech Edu & Manpower Training	1.019	45	Principal Govt Technical & Vocational Centre for Women Karak	1.795
3	Skill Development Council Headquarter Peshawar	2.964	46	Govt Vocational Institute (Male) Kohat	4.219
4	Principal Govt Polytechnic Institute Buner	14.614	47	Principal Govt Vocational Institute for Women Kohat	5.247
5	Principal Govt Polytechnic Institute Tangi Charsadda	24.269	48	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	4.155
6	Principal Govt Polytechnic Institute Timergara Dir Lower	32.247	49	Training Manager Govt Technical & Vocational Centre sara-i-Naurang Lakki	4.176
7	Principal Govt Polytechnic Institute for Women D I Khan	10.117	50	Principal Technical Training Centre Mansehra	6.035
8	Principal Govt Polytechnic Institute Haripure	22.304	51	Principal Govt Vocational Institute for Women Mansehra	5.011
9	Principal Govt Polytechnic Institute Karak	11.716	52	Principal Govt Technical & Vocational Centre Takhtbai Mardan	4.337
10	Principal Polytechnic Institute Lakki	10.385	53	Principal Govt Technical & Vocational Centre Mardan	14.070
11	Principal Polytechnic Institute Mansehra	6.033	54	Principal Govt Vocational Institute for Women Mardan	3.402
12	Govt. Polytechnic Institute Batkhela Malakand	3.572	55	Principal Govt Technical & Vocational Centre (Male) Haripur	4.493
13	Principal Govt Polytechnic Institute Takhbhai Mardan	16.554	56	Principal Govt Technical & Vocational Centre KTS Haripur	4.319
14	Principal Govt Polytechnic Institute Mardan	2.473	57	Principal Govt Technical and Vocational Centre K T S Haripur	1.806
15	Principal Govt Polytechnic Institute Nowshera	41.123	58	Principal Govt Technical & Vocational Centre Karak	6.407
16	Principal Govt Polytechnic Institute for Women Peshawar	25.211	59	Principal Govt Technical & Vocational Centre for Women Karak	45.168
17	Principal Govt College of Technology Abbottabad	35.731	60	Govt Vocational Institute (Male) Kohat	4.580
18	Principal Govt G.C.T Institute Bannu	34.432	61	Principal Govt Vocational Institute for Women Kohat	5.091
19	Principal Govt College of Technology Swabi	28.704	62	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	2.916
20	Principal Govt College of Technology D I Khan	38.058	63	Training Manager Govt Technical & Vocational Centre sara-i-Naurang Lakki	38.512
21	Principal Govt College of Technology Kohat	28.589	64	Principal Technical Training Centre Mansehra	4.283
22	Principal Govt Technical Vocational Centre (Female) Abbottabad	4.074	65	Principal Govt Vocational Institute for Women Mansehra	3.337
23	Principal Govt Technical & Vocational Centre Abbottabad (Havellian)	3.360	66	Principal Govt Technical & Vocational Centre Takhtbai Mardan	8.751
24	Govt Technical & Vocational Male Centre Abbottabad	5.790	67	Principal Govt Technical & Vocational Centre Mardan	2.045
25	Principal Govt Technical & Vocational Centre Kuza Banda Battagram	2.260	68	Principal Govt Vocational Institute for Women Mardan	8.010
26	Principal Govt Vocational Institute for Women Bannu	5.340	69	Principal Govt Vocational Institute for Women Nowshera	2.961
27	Principal Govt Technical Training Centre Bannu	9.200	70	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera	4.108
28	Principal Govt Technical & Vocational Centre for Boys Charsadda	5.720	71	Principal Govt Technical & Vocational Center for Women Mera Kachori Peshawar	11.793
29	Principal Govt Technical & Vocational Training Institute for Women Charsadda	2.910	72	Principal Govt Technical & Vocational Center for Women Peshawar	9.771
30	Principal Govt Technical & Vocational Centre for Women Shabqadar Charsadda	1.520	73	Principal Govt Technical & Vocational Centre Peshawar	0.694
31	Government Technical Vocational Centre District Chitral (Surplus)	-	74	Principal Govt Technical & Vocational Centre for Women Peshawar	0.676
32	Principal Govt Technical & Vocational Centre (Male) Chitral	6.050	75	Principal Govt Technical & Vocational Centre (Male) Swabi	0.779
33	Principal Govt Technical & Vocational Centre (Female) Dir Lower	1.620			
34	Principal Govt Technical and Vocational Centre Chakdara Dir Lower	6.830			
35	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower	2.860			
36	Principal Govt Technical & Vocational Centre D I Khan	20.860			
37	Principal Govt Technical & Vocational Centre for Women D I Khan	4.040			
38	Govt Technical and Vocational Centre Wari Dir Upper	11.150			
39	Govt Technical and Vocational Centre Dir Upper	2.040			
40	Principal Govt Technical & Vocational Centre (Male) Hangu	4.410			
41	Principal Govt Technical & Vocational Centre (Male) Haripur	8.653			
42	Principal Govt Technical & Vocational Centre KTS Haripur	1.855			
43	Principal Govt Technical and Vocational Centre K T S Haripur	14.813			





Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
76	Employment Exchange Dir Lower	0.539
77	Employment Exchange D I Khan	0.851
78	Employment Exchange Haripur	0.451
79	Employment Exchange Kohat	0.544
80	Employment Exchange Lakki	0.452
81	Employment Exchange Mansehra	0.447
82	Employment Exchange Thana Malakand	0.451
83	Employment Exchange Mardan	0.840
84	Employment Exchange Peshawar	0.949
85	Employment Exchange Swat	0.532
86	Establishment Information Balakot Mansehra	0.128
87	Establishment of skill Development Centre Balakot Mansehra	1.870
	Total	809.612

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	20512 - Establishment of Polytechnic Institute in Karak. (R )PDWP 06/10/07	77.574
2	20515-Estb: of Govt. Polytechnic Institute & Vocational Training Centre at Shangla. (R )PDWP 14/04/06	13.687
3	20516-Estb: of Govt. Polytechnic Institute in Lakki Marwat. (A )PDWP 29/03/03	28.965
4	50317-Establishment of Govt. Technical & Vocational Centre for Boys at Dargai Malakand Phase-I (Civil Work) (A )PDWP 14/04/06	20.000
5	50319-Establishment of Polytechnic Institute in Chitral and Pattan Kohistan Phase-I (Civil Works). (A )PDWP 15/05/05	20.000
6	60225-Establishment of Govt. Polytechnic Institute for Women at Hayatabad, Peshawar. (A )PDWP 19/05/07	31.121
7	70069-Upgradation of Govt. Polytechnic Institutes, Bannu & Swat, to the level of College of Technology. (B )PDWP / /	146.165
8	80386-Removal of deficiencies in the existing Technical Education Institutions in Khyber Pakhtunkhwa. (B )PDWP / /	89.544
9	80571-Establishment of Govt Polytechnic Institute at Mardan. (A )PDWP 24/02/09	30.000
10	100336-Provision of Infrastructure facilities & equipments to the upgraded GPIs at Timergara, Takhtbhai, Swabi, Abbottabad, Kohat and Nowshera to the level of College of Technology. (B )PDWP / /	128.012
11	100356-Establishment of GPI at Batkhela, Malakand.(State land available). (B )PDWP / /	20.000
12	100357-Reconstruction of Building of Govt. Technical & Vocational Centre (women) Bicket Gunj Mardan. (B )PDWP / /	30.000
13	100363-Establishment of Govt. Polytechnic Institute at Tank. (B )PDWP / /	30.000
14	100366-Establishment of GPI at Bazid Khel, Peshawar. (B )PDWP / /	30.000
15	100368-Introduction of Vocational & Skill Training for Prisoners in Selected Prisons of Khyber Pakhtunkhwa.(B )PDWP / /	20.000
16	100395-Upgradation & Modernization of Govt. College of Technology, Peshawar with special emphasis on practical training. (B )PDWP / /	25.000
17	100441-Establishment of GPI for women at Timergara. (B )PDWP / /	17.000
18	Construction of building for Directorate of TE & MT at Gulbahar Peshawar (Land Available)	20.000
19	Upgradation of Govt. Technical Teachers Training College at Hayatabad, Peshawar.	20.000
20	Consultancy for need assessment & improvement of TEVT System in Khyber Pakhtunkhwa.	20.000
21	Continuation of 12 GTVCs established by NAVTEC in uncovered Tehsils of Khyber Pakhtunkhwa (Subject to performance evaluation)	10.000
22	Procurement of equipment / machinery, furniture & library books for GPIs in Khyber Pakhtunkhwa.	180.000
23	Re-construction of building for GTVC (Women) D.I.Khan.	20.000
24	Construction of building for GPI Mansehra.	30.000
25	Introduction of Public Private Partnership in ATTC, Hayatabad, GTVC Gulbahar and GCT Peshawar.	20.000
26	Estt. of GTVC at Kulachi, D.I.Khan.	3.000
27	Establishment of Skill Development Centre for Male & Female in all the 3 Minority Vallies of Chitral.	9.000
	Total	1,089.068



## Output 1.4 – Increased number of graduates in Commerce & business education

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	College of Commerce & Management Sciences Abbottabad	24.185	1	60223-Establishment of Second College of Commerce at Peshawar and Bannu. (A)PDWP 06/05/10	5.879
2	Principal Govt Commerce College Bannu	24.100	2	70700-Establishment of Govt. Commerce College Dagar, Buner. (A)PDWP 14/02/09	23.500
3	Principal Govt Second Commerce College Bannu	8.963	3	90452-Construction of additional class rooms, IT Block & Students Hostel in GCMS Chitral. (B)PDWP //	30.000
4	Principal Govt College of Commerce and Management Sciences Charsadda	17.843	4		0.000
5	Principal Govt Commerce College Chitral	18.430	5	100338-Establishment of 2nd Commerce College at Nowshera. (B)PDWP //	30.000
6	Principal Govt Commerce College Timergara Dir Lower	2.953	6	100354-Establishment of Female Commerce College at D.I.Khan. (B)PDWP //	30.000
7	Principal Govt Commerce College D I Khan	18.551	7		0.000
8	Principal Govt College of Commerce K T S Haripur	12.069	8	100358-Establishment of Commerce College at Balakot. (B)PDWP //	30.000
9	Principal Govt College of Management Sciences Karak	9.485	9	100359-Establishment of Commerce College for Women at Mardan. (B)PDWP //	30.000
10	Principal Govt Commercial Training Institute Wari Dir Upper	1.463	10	100360-Establishment of Govt. Commerce College for Women at Rani, Dir Lower.(Land Available). (B)PDWP //	20.000
11	Principal Govt College of Management Sciences Kohat	16.647	11	100362-Establishment of Govt. College of Commerce for women at Abbottabad. (Land available). (B)PDWP //	20.000
12	Principal Govt Commerce College Lakki Marwat	15.600	12	100367-Construction of Building for Commerce College near GPI at Karak. (B)PDWP //	30.000
13	Principal Commerce College Mansehra	19.151	13	100369-Construction of Bachelor Hostel at Government College of Management Sciences, Kohat. (B)DDWP //	15.000
14	Principal Govt Commerce College Balakot Mansehra	2.841	14	Precurement of equipment for GCMSs / GCTI in Khyber Pakhtunkhwa.	150.000
15	Principal Govt Commerce College Thana Malakand	26.855	15	Construction of 100 students Hostels at GCMS Sangota, Swat.	20.000
16	Principal Govt Commerce College Mardan	25.298			
17	Principal Govt College of Commerce No. 2 Mardan	3.745			
18	Principal Govt 2nd Commerce College Nowshera	6.211			
19	Principal Govt College of Management Sciences Nowshera	11.048			
20	Principal Govt College of Technology Peshawar	84.398			
21	Principal Govt Commerce College No.2 Hayatabad Peshawar	12.826			
22	Principal Govt Commerce College for Women Peshawar	4.949			
23	Principal Govt Commerce College Peshawar	32.318			
24	Principal Govt Commerce College Swabi	12.079			
25	Principal Govt College Management Sciences Sangota Swat	13.735			
	<b>Total</b>	<b>425.742</b>		<b>Total</b>	<b>434.379</b>



### Output 1.5 – Provision of printing services to Government Departments

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Printing & Stationery Provincial	68.463	1	100324-Revamping and up-gradation of the Government Printing and Stationery Department, Peshawar. (B )PDWP //	45.000
	TOTAL	68.463		TOTAL	45.000

### Output 2.1 – Improved Planning & Policy making, Effective and efficient administration and Monitoring

Recurrent (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Centre/Scheme Name	(2011-12)
1	Headquarter's Office Peshawar (Directorate)	28.442	1	Economic Revitalization in Khyber Pakhtunkhwa. (MDTF Assisted)	0.001
2	Industries, Commerce (Secretariat)	31.857		TOTAL	0.001
	Total	60.299			



# REVENUE & ESTATE DEPARTMENT



# DEPARTMENT OF REVENUE AND ESTATE

## STRATEGIC OVERVIEW

Competencies and resources of Revenue and Estate Department of Khyber Pakhtunkhwa are focused on attaining the improved constituent services for Khyber Pakhtunkhwa taxpayers by increasing accessibility, quick facilitation and accuracy through reformed systems and education, to make it easier to comply with the tax laws and do business accordingly. The department is making efforts to improve efficiency and effectiveness of officials through training and automation to provide more and improved services to the taxpayers of the province at reduced costs. The department also aims to maximize public trust through strong security, well-designed systems and quality customer service so as to encourage the use of e-services. An important goal is to build a more customer-centric, innovative culture at the 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.

## ACHIEVEMENTS DURING 2010-11

In order to facilitate the general public, the Provincial GoKP has taken several initiatives:

- Cabinet committee's recommendations on reforming and restructuring of Revenue and Estate Department approved by the Cabinet.
- 694 students passed Patwar course from Revenue school, Karak.
- 76 Mozas digitized.

## PROPOSAL FOR THE RESTRUCTURING OF REVENUE AND ESTATE DEPARTMENT

The Provincial Government constituted a Cabinet Committee to take in depth review of the working of Board of Revenue (BOR) and Revenue and Estate Department and submit its recommendations to the Cabinet for their restructuring. The Cabinet Committee after thorough review of the situation made recommendations for an improved workforce and integrity of land record. Cabinet committee recommended to:

- **Improve workforce through;**



- a) Delegating authority required to perform control and supervision functions at the Divisional and District level.
- b) Reducing the ratio of patwari to revenue estates keeping in view the extent of computerization work; Enhancing the existing qualification of Patwar school entrants to Higher Secondary School Certificate and making computer literacy skills a mandatory requirement and requiring all candidates enrolled for Patwar to go through nine months settlement training.
- c) Amending the service rules to terminate services/retire officials who opt to forgo promotion in absence of valid reasons.
- d) Recommendation for a permanent facility instead of a temporarily sited Revenue Academy in Karak, imparting pre-service training to Patwar candidates and in-service to revenue staff; incentives to teaching staff and mandatory training allocation in district budgets.

## TO ENSURE INTEGRITY OF LAND RECORD

- a. To strengthen the Directorate of Land Records to enable it of handling matters related to improving integrity and quality of revenue records and to carryout periodic activities in timely fashion and designing record rooms on scientific lines so as to avoid damage to revenue record by natural factors and file etc.
- b. Re-establishing the institution of lambardar to share the workload of patwari
- c. Issuing the stamps worth Rs. 500 and more by the treasury alone, and stamp papers of Rs. 100 denominations to be sold through Registration Office officials.
- d. To consider bringing all revenue collection departments under one umbrella and establish a Policy & Research Unit which should throw up proposals for fresh taxation and improving collections. Need to reassess capabilities of BOR in case of being asked to assume responsibility to collect devolved RGST.

## CHALLENGES

- Ineffectual administration systems in assessment leading to undervalue collection and revenue score
- Capacity issues of officials to cope up with the management and procedural issues
- Deficient of policy and research initiatives to streamline the department
- Manual recording and updating of data of Revenue Department
- Integrity of land records and its safe keeping
- Lack of need based human resource assessment of their functioning and effectiveness.

## PRIORITIES

- To encourage compliance
- Ensure revenue collection
- Transform the manual systems into electronic systems



- Become customer-centric
- Collaborate seamlessly with the private sectors
- To ensure integrity of land records through computerization – a scheme included in the current budget.

## DEPARTMENT OF REVENUE AND ESTATE

Principal Accounting Officer: *Secretary*

Goal: To Improve Revenue Collection through Strengthening of Land Management Procedures at all Levels.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Attainment of Targeted Revenue Collection	595.116	-	621.976	-	648,524	-	677,478	
2) Integrity and availability of land record for better service delivery	269.705	170.000	84.117	286.000	87.707	314.600	91.622	361.790
3) Improved Human Resource to meet the future Challenges	3.638	-	3.822	-	3.985	-	4.163	
<b>Grand Total</b>	<b>868.459</b>	<b>170.000</b>	<b>709.915</b>	<b>286.000</b>	<b>740.216</b>	<b>314.600</b>	<b>773.263</b>	<b>361.790</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

### Outcome 1: Attainment of Targeted revenue collection.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1)Assessment & collection of Government taxes	8.426		11.272		11.753		12.278	8.426
1.2)Revenue courts, offices	584.333		608.347		634.313		662.632	584.333
1.3)Printing and inspecting of judicial and non-judicial stamps	2.357		2.357		2.458		2.568	2.357
<b>Grand Total</b>	<b>595.116</b>	<b>0</b>	<b>621.976</b>	<b>0</b>	<b>648.524</b>	<b>0</b>	<b>677.478</b>	<b>595.116</b>

### Outcome 2: Integrity and availability of land record for better service delivery.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Expeditious Land Settlement	269.705		84.117		87.707		91.622	
2.2)Improved Automation in land record system		20.000		50.000		55.000		63.250
2.3)Improved Infrastructure		150.000		236.000		259.600		298.540
<b>Grand Total</b>	<b>269.705</b>	<b>170.000</b>	<b>84.117</b>	<b>286.000</b>	<b>87.707</b>	<b>314.600</b>	<b>91.622</b>	<b>361.790</b>





## OUTCOME 3: Improved Human Resource to meet the future Challenges

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
3.1) Skilled workforce available for selection of patwaris	3.638		3.822		3.985		4.163	
<b>Grand Total</b>	<b>3.638</b>		<b>3.822</b>		<b>3.985</b>		<b>4.163</b>	



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Original Target	Actual Achieved (March)	Medium Term Target(s)		
			2010/11	2010/11	2011/12	2012/13	2013/14
1.1	Assessment & collection of Government taxes	Year-wise land tax/AIT assessment reports prepared and shared at all levels	100%	95%	95%	100%	100%
		AIT/Land tax collection (Rs in million)	21	15	21	23	25
		Land revenue collection (Rs in million)	758	525	758	834	917
		Registration of immovable property (Rs in million)	70	40	70	77	85
		Revenue collection through stamps (Rs in million)	550	285	550	605	666
		Collection of CVT (Rs in million)	160	139	160	176	194
1.2	Revenue Courts, offices	Number of cases registered	70,296	-	10,000	15,000	20,000
		Number of cases disposed	-	10,790	12,000	17,000	25,000
1.3	Printing and inspecting of judicial and non-judicial stamps	Stamp paper printed (Rs. In million)	-	905	996	1,095	1,205
		Number of inspections to maintain the records of vendors	-	14	28	42	56
		Unserviceable stamps disposed off (Rs. In million)	-	200	180	162	146
2.1	Expeditious Land Settlement	<b>District : Chitral</b>	-	-	-	-	-
		Total # of Khasras completed:	35,000	45,401	50,000	60,000	80,000
		Total # of Mozas Completed	-	17	70	80	90
		<b>District : D.I.Khan</b>	-	-	-	-	-
		Settlement/consolidation work completed	-	95%	5%	-	-
		<b>District : Mansehra</b>	-	-	-	-	-
		Total # of Mozas completed	102	36	35	35	35
		<b>District : Abbottabad.</b>	-	-	-	-	-
		Total # of Mozas Completed	-	-	25	25	25
2.2	Improved Automation in land record system	Number of E-Books Issued	-	-	5%	10%	15%
		Number of Mozas digitized	84	75	80	120	145
		Number of Badrat corrected	-	14,000	28,000	45,000	60,000
		Number of Districts planned for computerization	1	In Progress	7	7	7
		A-Z document available on the web-site for general public	-	-	80%	95%	100%
2.3	Improved Infrastructure	Construction of 100 Patwar Khanas at Khyber Pakhtunkhwa	-	-	20%	60%	100%
		Construction of record room/mohafiz khana in Mansehra & Mardan	-	-	30%	60%	100%
		Establishment of service delivery centre at Peshawar	-	-	25%	70%	100%
		Construction of Tehsil Complex at Khyber Pakhtunkhwa	-	-	20%	60%	100%
		Construction of new Mohafiz Khanas at Peshawar and D.I.Khan	-	-	25%	65%	100%
		Construction of building for provincial revenue academy at Peshawar	-	-	20%	60%	100%
3.1	Skilled workforce available for selection of patwaris	Number of students registered for patwaris training	927	-	950	950	950
		Number of student passed	-	694	70%	70%	70%



## FUND CENTRES CONTRIBUTING TO OUTPUTS (RS IN MILLION)

### Output 1.1 – Assessment & collection of Government taxes.

#### Recurrent (Budget Estimate)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Director Land Management (Land Record & Colonization)	11.272
	TOTAL	11.272

### Output 1.2 – Revenue courts, offices.

#### Recurrent (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Commissioner Hazara Division	20.709
2	Commissioner Bannu Division	19.641
3	Commissioner D.I.Khan Division	19.587
4	Commissioner Kohat Division	19.052
5	Commissioner Mardan Division	18.605
6	Revenue & Estate Department	454.978
7	Commissioner Peshawar Division	27.891
8	Commissioner Malakand Division at Saidu Sharif	27.884
	TOTAL	608.347

### Output 1.3 – Printing and inspecting of judicial and non-judicial stamps

#### Recurrent (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Stationery and Printing (Provincial)	2.357
	TOTAL	2.357

### Output 2.1 – Expeditious Land Settlement

#### Recurrent (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Settlement operation district Abbotabad	11.991



2	Settlement operation district Chitral	40.201
3	DRO/Settlement operation district D.I.Khan	6.238
4	DRO/Settlement operation district Laki Marwat	0.729
5	DRO/Settlement operation district Mansehra	24.958
	TOTAL	84.117

## Output 2.2 – Improved Automation in land record system

### Development (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Computerization of land record in 18 districts of Khyber Pakhtunkhwa	50.000
	TOTAL	50.000

## Output 2.3 – Improved Infrastructure

### Development (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Construction of 100 Nos Patwar Khanas, Khyber Pakhtunkhwa	50.000
2	Construction of record room/mohafiz khana, Mansehra & Mardan	20.000
3	Establishment of service delivery centre, Peshawar	6.000
4	Construction of Tehsil Revenue complex, Khyber Pakhtunkhwa	70.000
5	Construction of new muhafiz khana, Peshawar & D.I. Khan	40.000
6	Construction of building for provincial revenue academy, Peshawar	50.000
	TOTAL	236.000

## Output 3.1 – Skilled workforce available for selection of patwaris

### Recurrent (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Revenue School, Karak	3.822
	TOTAL	3.822



# **PUBLIC HEALTH ENGINEERING DEPARTMENT**



# DEPARTMENT OF PUBLIC HEALTH ENGINEERING

## STRATEGIC OVERVIEW

Public Health Engineering Department was re-established as independent administrative department in November 2009 with a renewed mission to “ensure a clean and healthy environment through adoption of integrated water, sanitation and hygiene promotion approach where safe drinking water and sanitation facilities are available to all”. 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 at an affordable cost and in an equitable, efficient and sustainable manner.

## ACHIEVEMENT

Draft Provincial Drinking Water Policy was prepared by a technical committee and approved by the working group in 2011 is under submission to Cabinet. The overall objective of the Policy is to improve the quality of life of the people of Khyber Pakhtunkhwa by reducing incidence of water related diseases through provision of adequate quantity of safe drinking water to the entire population by 2025 at an affordable cost and in an equitable, efficient and sustainable manner.

To address the problem of low sanitation coverage, Government of Khyber Pakhtunkhwa has drafted its provincial Sanitation Policy in October 2010 in line with the National sanitation Policy. Based on Khyber Pakhtunkhwa Sanitation Policy (KPSP) the Khyber Pakhtunkhwa Sanitation Strategy (KPSS) was drafted requiring the concerned government departments/ agencies to develop ‘Sanitation Implementation Plans’ detailing how they intend to deliver the sanitation outcomes defined in the KPSP. The Strategy defines the Government’s targets, approach and resources that will be required to enable the concerned government agencies to develop and implement these plans.

## CHALLENGES

PHED is facing a number of problems which result into hampering the performance of the department:

1. Absence of a central database and information system that could contribute to the overall planning and sustainable development in the sector; little or no water quality surveillance ; low cost recovery for the service provision, subsequent low allocations for the sector development and uncoordinated investment in the sector
2. Insufficient office space for the departmental staff.



3. Releases of AM&R funds through the district government hampering effective and timely utilization.
4. 1448 number of water supply schemes - in a state of disrepair needing major rehabilitation and extensions to new areas.
5. Lower Revenue collection due to inadequate revenue staff and non-availability of any incentive for revenue collection staff ; manual water bills making it cumbersome and open to malpractices at operator's level; PHED having no power to disconnect defaulters
6. A transparent, client responsive and user friendly electronic revenue collection and billing system or revenue collection through private sector may solve these problems.
7. Delay in electric connections to newly constructed water supply schemes causing delay in provision of water supply service to the people.
8. Taking over by PHED of schemes constructed by other departments/ donor or NGOs putting extra burden on the department.
9. A large number of schemes are included in the ADP under umbrella PC-I. Work on any one of these schemes cannot be initiated until all the schemes are identified – the process might take months. If one scheme needs revision, all the other schemes being in the same PC-I also get revision.

## PRIORITIES

Priorities in drinking water and sanitation are the following.

- Planning, designing and construction of water supply & sanitation projects
- Maintenance of rural drinking water supply schemes.
- Levy and collection of rationalize fees, etc. for provision of drinking water supply services
- Execution of water supply and sanitation works on behalf of other agencies/departments as Deposit Works.
- Water quality testing including maintenance of water quality database.
- Public Health Engineering works (external) pertaining to government building and residential estates.
- Setting criteria/ standards for various types of water supply and sanitation projects and laying standards and specifications for material/ equipment used in water and sanitation projects
- promote new arrangements for collaboration with communities and for public-private partnership in water supply
- Rehabilitate the existing non-functional water supply schemes according to the provisions of the national policy guidelines to ensure sustainability
- promote water saving measures and local water harvesting schemes, reducing unaccounted for water, promoting metering etc
- develop improved institutional structures for water and sanitation, including regulations, institutions, social conventions and public health attitudes
- improve coordination and networking amongst departments and with the private sector
- coordinate and facilitate Emergency Preparedness and Response (EPRP)



## DEPARTMENT OF PUBLIC HEALTH ENGINEERING

Principal Accounting Officer: *Secretary*

**Goal:** To improve the quality of life of the people of the Khyber Pakhtunkhwa by reducing incidence of water and sanitation related diseases through provision of access to adequate quantity of safe water and to increase the coverage of improved sanitation facilities in the Province.

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Improved access to safe drinking water and sanitation services in the Khyber Pakhtunkhwa.	0.000	2,392.170	0.000	2,392.000	0.000	2,407.005	0.000	2,617.907
2) Good Governance	197.614	0.000	134.378	0.000	135.221	0.000	147.069	0.000
<b>Grand Total</b>	<b>197.614</b>	<b>2,392.170</b>	<b>134.378</b>	<b>2,392.000</b>	<b>135.221</b>	<b>2,407.005</b>	<b>147.069</b>	<b>2,617.907</b>





## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

Outcome 1: Improved access to safe drinking water and sanitation services in the Khyber Pakhtunkhwa.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Drinking water supply and sanitation infrastructure made available.		1,572.913		1,330.948		1,339.297		1,456.646
1.2) Drinking water supply schemes are maintained and are in operation.		200.000		200.000		201.255		218.889
1.3) Non operational/old water supply schemes rehabilitated.		619.257		861.052		866.453		942.372
<b>TOTAL</b>		<b>2,407.005</b>		<b>2,392.170</b>		<b>2,407.005</b>		<b>2,617.907</b>

Outcome 2: GOOD GOVERNANCE.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Effective and efficient administrative services	197.614		134.378		135.221		147.069	
<b>TOTAL</b>	<b>197.614</b>		<b>134.378</b>		<b>135.221</b>		<b>147.069</b>	



## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Actual Achieved	Original Target	Medium Term Target(s)		
			2009/10	2010/11	2011/12	2012/13	2013/14
1.1	Drinking water supply and sanitation infrastructure made available	No. of water supply schemes completed	-	309	-	-	-
		No. of sanitation schemes completed	-	3	2	3	4
		Beneficiary population covered (drinking water)	-	1,711,228	-	-	-
		Beneficiary population covered (Sanitation)	-	32000	15000	15500	18000
1.2	Drinking water supply schemes are maintained and are in operation.	No. of water supply schemes in operation	-	4,550	4,550	4,550	4,700
1.3	Rehabilitate/ extend existing water supply schemes.	No. of flood damaged schemes rehabilitated	-	297	717	785	800
2.1	Effective and efficient administrative services	Disposal of documents on time	-	95%	95%	95%	95%

## FUND CENTRES CONTRIBUTING TO OUTPUTS (RS IN MILLION)

Output 1.1 – Drinking water supply and sanitation infrastructure made available.

### Development (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Ext: of WSS Drosh Tehsil & Distt: Chitral.	90.000
2	Provision of sewerage system for Civil Secretariat Peshawar.	38.025
3	Feasibility Study Greater Water Supply Scheme Peshawar	19.000
4	Construction for Gravity based Water Supply Scheme Batkhela Town from River Swat.	100.000
5	Feasibility study for Gravity Water Supply Scheme Mansehra	4.500
6	Construction of Water Supply Schemes based on outlet from Dams constructed by Small Dams Organization Irrigation Department.	42.000
7	Construction of 100 Nos. Water Supply and Sanitation Schemes in Khyber Pakhtunkhwa.	600.000
8	Completion of already identified incomplete Water Supply & Sanitation Schemes in Khyber Pakhtunkhwa.	226.923
9	Establishment of 3 Regional Labs. For water quality monitoring in Peshawar, Southern & Northern Regions.	10.500
10	Gravity Flow Water Supply Scheme Abbottabad (Japan Assisted).	200.000
	TOTAL	1,330.948

Output 1.2 – Drinking water supply schemes are maintained and are in operation.

### Development (Budget Estimates)

Sr.	Fund Centre/Scheme Name	(2011-12)
1	Replacement of Old Pipes in different Water Supply Schemes in Khyber Pakhtunkhwa.	200.000
	TOTAL	200.000



### Output 1.3 – Non operational/old water supply schemes rehabilitated.

Development (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Repair & Ext: of Angarghun WSS for Chitral City (New Name: Repair & Extension of WSS for Chitral City from Golen Gole Spring).	100.000
2	Rehabilitation of existing old/VDO Water Supply Schemes. (Presentation to PDWP).	380.000
3	Improvement of Water and Sewerage System from Taru Jabba, Babi Qadeem, Babi Jadid, Aurangabad to main GT Road, Nowshera.	31.378
4	Strengthening & Capacity Building of PHED	46.400
5	Restoration / Rehabilitation of Flood Damaged WSS in Khyber Pakhtunkhwa	303.274
	TOTAL	861.052

### Output 2.1– Effective and efficient administrative services

Recurrent (Budget Estimates)		
Sr.	Fund Centre/Scheme Name	(2011-12)
1	Superintending Engineer PHE Circle Abbottabad	5.141
2	Superintending Engineer PHE Circle Bannu	5.868
3	Superintending Engineer PHE Circle Malakand at Timergara Dir Lower	5.248
4	Superintending Engineer PHE Circle D I Khan	4.849
5	Superintending Engineer PHE Circle Kohat	4.566
6	Superintending Engineer PHE Circle Mardan	5.357
7	L.S at the disposal of Finance Deptt.	10.000
8	Secretary Public Health Engineering	39.526
9	Chief Engineer (North) Public Health Engineering	21.527
10	Chief Engineer (South) Public Health Engineering	20.227
11	Superintending Engineer PHE Circle Peshawar	7.031
12	Superintending Engineer PHE Circle Swat	5.038
	TOTAL	134.378



# **COMMUNICATION AND WORKS DEPARTMENT**



# DEPARTMENT OF COMMUNICATION AND WORKS

## STRATEGIC OVERVIEW

Communication and Works Department works for the socio-economic uplift of the province by improving the quality of the existing road network to reduce the costs of transport, and adding new connections to high priority areas where roads will contribute to welfare and to reduce conflict. The department is responsible for planning, execution, development and maintenance of all Provincial Roads and Bridges through Annual Development Program, Sugar Cane Cess and Foreign assistance.

Having the sole purview to plan, design, construct and maintain the Roads and Government Buildings (official and residential), Communication and Works Department has gained and developed necessary expertise, required by the assigned jobs. The department expanded to a considerable extent as an institute, where development of expertise is the focal point, with on job training for fresh arrivals.

Apart from the ADP Provincial and District Developmental work, the department is also the implementation agency for foreign aided projects. e.g., JICA or ADB funded projects. The Department also has a Flood Damages Restoration Directorate to work on projects funded by the Government of United Kingdom, Department for International Development (DFID) to combat the damages caused by floods.

## ACHIEVEMENTS DURING 2010-11

Communication and Works department rehabilitates, widens and extends the roads network to the remote and less developed areas in the province. It is effectively implementing the construction works of all the Government Departments. The system is functional, effective and efficient by means of supervision and expertise from the senior engineers; a set up for testing construction material and work, both in the field and in the laboratory to ensure quality work production, and above all technical and support staff right from Divisional Level and down to Tehsil Level.

Besides, construction of bridges on important provincial highways; feasibility studies were also conducted to design and expand the existing infrastructure, construct new flyovers and bypass roads. The achievements made by the department during the current year are as follow;

- Construction of 518 km of roads, improved or rehabilitated along with bridge schemes under the Annual Development Plan
- Construction of 516 km of roads and 21 bridges under the ADB assisted projects



- Approval of 360 schemes of rehabilitation/repair of flood affected roads and bridges covering 3000 km of roads and 51 RCC bridges. Out of which, 900 km of roads are expected to be rehabilitated by June 2011.
- Installation of 50 steel bridges to combat the flood damages, under the DFID funded projects, out of which 12 bridges were received and their construction is in advance stage.
- Completion of 6 out of 53 schemes in Building & Housing Department under the ADP with the allocation of Rs. 1937.639 million.

## PRIORITIES

The priorities of Communication & Works Department of Khyber Pakhtunkhwa are as follows;

- To provide connectivity/accessibility particularly to the remote and isolated areas , benefiting rural population economically, socially etc.
- To minimize vehicles operation costs but also reducing the import bills significantly in respect of import of POL, spare parts etc.
- To reduce traveling times by improved roads facility having a positive impact on the over-all living of the masses; to mitigate the suffering of the masses through provision of all weather communication facility.
- To make uninterrupted flow of traffic possible during peak floods through construction of large number of major bridges, culverts and other road structures as previously roads were prone to damages due to disasters.
- To help expand rather flourish different sectors like agriculture, trade, exploration of natural resources, education, health care facilities, farming with improved network of roads.
- To reduce the number of road accidents by constructing roads in such a way keeping in view the design parameters like provision of designed horizontal & vertical curves, super-elevation and safe stopping / passing sight distances.
- Construction, equipment, maintenance, repairs, internal electrification and fixation of rent of all Government buildings, residential and non-residential, including tents, dak bungalows and circuit houses except those entrusted to Establishment & Administration Department.
- Execution of works on behalf of other agencies/departments as Deposit Works.
- Engineering training other than Engineering University, Engineering Colleges and Engineering Schools.
- Road research and material testing.
- Develop and implement emergency response mechanisms at provincial and district levels to deal with disasters.



## CHALLENGES

- No access to an all-weather roads for 20 percent of the people (compared to 15 percent for Pakistan); No access to any form of transport for 40 percent of people (compared to 30 percent for Pakistan)
- Serious poverty implications for poor households living in areas with no access to transport limiting their prospects for improving their livelihoods and their access to key social services.
- Relatively low share of Road Construction in Development budget i.e. between 10 percent and 15 percent, lower than international standards.

## DEPARTMENT OF COMMUNICATION & WORKS

Principal Accounting Officer: *Secretary.*

Goal: Improve welfare and reduce conflict through development and maintenance of sustainable communication infrastructure and buildings for the socio-economic uplift of the province.

Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) Improved Access for the people of Khyber Pakhtunkhwa	1,556.382	8,453.674	1,449.226	8,813.084	1,579.575	9,684.323	1,721.736	11,136.971
2) Better working environment for the Khyber Pakhtunkhwa employees.	636.700	1,877.918	704.255	734.059	774.472	807.465	844.175	928.585
3) Improved Governance	110.464	40.000	173.389	22.857	188.994	25.143	206.004	28.914
<b>Grand Total</b>	<b>2,303.545</b>	<b>10,371.592</b>	<b>2,326.871</b>	<b>9,570.000</b>	<b>2,543.042</b>	<b>10,516.931</b>	<b>2,771.915</b>	<b>12,094.470</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and crossed referenced accordingly.

### Outcome 1: Improved Access for the people of Khyber Pakhtunkhwa

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Enhanced Road Infrastructure.	30.240	7,192.301	6.728	6,591.027	7.334	7,240.060	7.994	8,326.069
1.2) Improved and safer road infrastructure through maintenance and reconstruction of infrastructure damaged due to floods	1,505.400	1,151.652	1,401.202	2,121.116	1,527.310	2,333.228	1,664.768	2,683.212
1.3) Better asset management through research and institutional development	20.742	109.721	41.296	100.941	44.931	111.035	48.975	127.690
<b>TOTAL</b>	<b>1,556.382</b>	<b>8,453.674</b>	<b>1,449.226</b>	<b>8,813.084</b>	<b>1,579.575</b>	<b>9,684.323</b>	<b>1,721.736</b>	<b>11,136.971</b>

### Outcome 2: Better working environment for Khyber Pakhtunkhwa employees.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) New Government Buildings constructed	42.383	1,872.404	52.673	711.231	68.624	782.354	74.800	899.707
2.2) Government Buildings better maintained	594.317	5.514	651.582	22.828	705.849	25.111	769.375	28.877
<b>Total</b>	<b>636.700</b>	<b>1,877.918</b>	<b>704.255</b>	<b>734.059</b>	<b>774.472</b>	<b>807.465</b>	<b>844.175</b>	<b>928.585</b>





## Outcome 3 - Improved Governance

Rs in Million

### MEDIUM TERM BUDGET

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
3.1) Policy formulation / revision, implementation and administration	110.464	40.000	173.389	22.857	188.994	25.143	206.004	28.914
<b>Total</b>	<b>110.464</b>	<b>40.000</b>	<b>173.389</b>	<b>22.857</b>	<b>188.994</b>	<b>25.143</b>	<b>206.004</b>	<b>28.914</b>

## KEY PERFORMANCE INDICATORS & TARGETS

S.#	Output(s)	Indicator	Actual Achieved	Original Target	Medium Term Target(s)	
			2010/11	2011/12	2012/13	2013/14
1.1	Enhanced Road Infrastructure	Construction of roads in kms (Ongoing Schemes)		50	53	55
		Improvement/Rehabilitation of roads in kms (Ongoing Schemes)		45	47	50
		Dualization of roads in kms (New Schemes)		-	0	1
		Bridges (New Schemes)		15	16	17
		Construction of roads in kms (Ongoing Schemes)		257	270	283
		Improvement/Rehabilitation of roads in kms (Ongoing Schemes)		220	231	243
		Dualization of roads in kms (Ongoing Schemes)		20	21	22
1.2	Improved and safer roads through maintenance	Bridges (Ongoing Schemes)		25	26	28
		No of schemes for maintenance/repair of roads		8	8	9
		No of schemes for maintenance/repair of bridges		5	5	6
		No of schemes for maintenance/repair of roads & bridges (Foreign Aided)		1	1	1
		No of schemes for maintenance/repair of roads (Flood Restoration)		41	20	10
		No of schemes for maintenance/repair of bridges (Flood Restoration)		24	10	6
		Number of Combined schemes for the maintenance of Roads & Bridges		28	29	31



1.3	Better asset management through research and institutional development	No of schemes		4	4	4
2.1	New Government Buildings constructed	No of New Construction schemes for buildings (provincial)		10	11	12
		No of New Construction schemes for buildings (district)		7	7	8
		No of New Construction schemes for buildings (Jail)		4	4	4
		No of New Construction schemes for buildings (Police)		0	0	0
		No of On-going Construction schemes for buildings (Provincial)		15	16	17
		No of Ongoing Construction schemes for buildings(District)		10	11	11
		No of Ongoing Construction schemes for buildings(Jail)		12	13	13
		No of Ongoing Construction schemes for buildings(Police)		2	2	2
2.2	Government Buildings better maintained	No of PBMC Schemes		2	2	2
		No of New Maintenance/Repair Schemes		1	1	1
3.1	Improved policy, planning and governance	Percentage of Funds utilized (Provincial)		100%	100%	100%
		Percentage of Funds utilized (District)		100%	100%	100%
		Percentage of Funds utilized (Foreign Aided)		100%	100%	100%
		Percentage of Funds utilized (Flood Restoration)		100%	100%	100%
		Percentage of Schemes entered in DPMS	20%	100%	100%	100%

The indicator "No of schemes" reflect only those schemes assigned to C&W in ADP.



## FUND CENTERS CONTRIBUTING TO OUTPUTS

### Output 1.1 – Enhanced Road Infrastructure

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Upgradation/Rehabilitation of Road from Chakdara to Madian on the Right Bank of River Swat : SH:(1) Sharif Abad to Kanjo Swat (10.5 KM) (MDTF Assisted)	0.001
2	Upgradation/Rehabilitation of Road from Chakdara to Madian on the Right Bank of River Swat Package-2 SH: Kanjo to Dhamana Vilage (42.076 KM) (NAS Assisted)	0.001
3	Feasibility study/ realignment of ChitralGaramChashma Road.	0.5
4	Construction of suspension bridge bans over river KunharMansehara.	3.353
5	Rehabilitaion& Black topping of road from Toru GudarGhara Bridge to MayarChowk in District Mardan	4.949
6	Construction of KundBanna Bridge in District Battagram	5
7	Feasibility/Construction of Bridge on Maroor Road Pattan, Kohistan	5.27
8	Construction RCC Bridge over Stream of Village Battagram for GGHS village Battagram District Battagram.	7.075
9	Constuction of Sarbanda road (1.5 Km) District Dir Lower.	10
10	Feasibility Study / Design and construction of alternate route from Malakand district to down districts. (Swat Express Way) (Phase-I)	10
11	Improvement & Reconstruction of road from MasalKoroona to Khubay (2.75 km) District Charsadda.	10.473
12	Construction of bridges at Toru GodarGhara, GhalaDher, Bago Banda and Mayar, District Mardan.	10.513
13	Construction of Bridge over stream of village Batamoori, Battagram.	13.023
14	F/S and reconstruction of bridge on Nurangi at Kalo Khan Swabi	14.326
15	Reconstruction of road formation damaged due to heavy flood SH: Road from SardaryabGul Abad to Ghurambak via Jamat (5.5 Km) District Charsadda.	16.152
16	Construction of bridge at Misribanda, Nowshera.	20
17	Construction of road from Odigram to LalQillaMaidan.(10 Km) Dir Lower	20
18	Feasibility and Design of Projects of various roads.	20
19	Improvement and widening of Matta-Fazil Banda Road, BaghDheri - RahatKot Road, GariLalkoo Road, Beryum Gat Shawar and Gat Peochar Road, Swat (59 KM).	20
20	Construction of SairayKalkot to ThallKumrat road, 10 km ,Dir Upper	22.143
21	Construction of RCC Bridge on River Swat along with approach road at Thana-Malakand.	23.366
22	Construction of 4 Nos. Foot Bridges in Mardan, One each at Girls College Mardan and KassKorona on S-1 and One each at PRC Gate and College Chowk on N-45.	24
23	Construction of kota bypass road district Swabi	25
24	Construction of RCC Bridge in Village BaghichaSufaidSung PF-7 District Peshawar.	25.184
25	Improvement & widening of Road from Utmanzai Branch to Mirabad Pull via SarkaiShakh No. 5 (11.5 KM) Sub Head 3.5 KM Phase-I, District Charsadda.	29.965
26	Reconstruction of BaghDheri Bridge on River Swat	30
27	Widening/Black topping of remaining portion of Dalazak Road from Yousaf Abad Bridge to Bacha Khan Road Peshawar (3 Km).	33.591

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
28	Const., B/T & Rehab: of 14 KM road in Distt: Kohistan	36.1
29	Completion of left over incomplete schemes roads and bridges.	40
30	Const./supervision of new road works.	40
31	Improvement & Widening of AmaKhelMulazai Road (5 km) District Tank	40
32	F/S, design and construction of road from Mayyar to Asmaar District (Lower Dir).	45.978
33	Widening, Improvement and Black Topping of approach road from Guratai to Parrai for HH Sheikh Khalifa Bin Zayed Al Nahyan Bridge (1.2-Km road) through FDRD in District Swat.	48.076
34	Const. of PirSohawaKohalaBala road DisttHaripur (18.5 km)	49.609
35	Construction of Ustarzai Bridge on KohatHanguRoad .	50
36	Extension, Improvement and B/T of Road from Feza to Topal via SarqilaBazar, Chamo, District Buner	50
37	Improvement/Black Topping of Booni, MastujShandoor Road (70 Km), at Chitral. (Federal Cost Rs 491.224 million)	50
38	Impvt. &Rehabilitaion of Chapper -Darband road (30 Km) Phase-I	50
39	Widening &Carpetting of BooniBuzandTorkhow road (28 km) District Chitral. (Rs 279.922 million Federal funded)	50
40	Widening of Orakzai main road 20 km District Kohat. President Directive	50
41	Improvement & Extension of Nowshera - Manki Sharif - Malang Baba Road including Link Road, District Nowshera	52.76
42	Construction of remaining 12 Km SirajKhel road District Karak.	55.8
43	Construction & B/T of ChakesarDandai Road (22 Kms), Distt. Shangla.-	58.83
44	Construction & B/T of PirBala to KafoorDheri Road (9 KM), Peshawar.	60
45	Construction of TopiUtra road including Bada Bridge District Swabi	60
46	Improvement & Widening of PabbiCherat road District Nowshera.	60.536
47	Improvement & Widening of PajaggiChagharmatti Road ( Balance Portion) District Peshawar.	70
48	Construction of alternate Road Lachi to Hangu-Thall-Parachinar Road. (41.80 km)	80
49	Widening & Rehabilitation of road from Shabqadar - BattagramAdda to village Kharakai (8 Kms).	80
50	Constuction/Improvement and B/T of road from Malandri Foothill to Masoom Baba top in District Mardan (9 Km).	82.521
51	F/S and construction of Mardan-Swabi Bypass road.	84.824
52	Construction of Odigram Bridge (Ashari Gut Bridge) over River Panjkora at Timergara (Dir Lower)	100
53	Dualizationof Kohat-Hangu Road (16 Km) (Phase-I).	100



Development (Budget Estimates)			Development (Budget Estimates)		
54	F/S and Construction of road from Chukiathan to Sheringal and Patrak by FHA (36 km) Dir Upper (Total cost: 981.370 million -50:50 cost sharing basis with Federal Government)	100	70	Improvement /Rehabilitation of ShahbazGarhiRustam Road (17 Kms)	150
55	Improvement & Widening of Serikot - Panyan Section of the Provincial Highway S-1 (24 Km) District Haripur.	100	71	Const. & B/T of road from BagiQamar to Village KundalPh-III ,(56 Km) D.I.Khan.	157.339
56	Improvement / Rehabilitation ofSwarai - Sarqilla -Chowga-Puran road (Km 49.50 to 67.50) 18 Km District Shangla.	100	72	Improvement & Widening of Paar Hoti - GhariKapura - Dhobian - Yar Hussain road District Mardan.	170
57	Improvement and Rehabilitation of MardanKatlang road uptoChichar (14 km) District Mardan.	100	73	Re-construction of road along with bridge approach road Batkhela to Badwan (4.5 KMs), Malakand.	174
58	Improvement and Widening of D.I.KhanChashma Road Phase-I (20 kms).	100	74	Constn: of Service Roads alongwith fencing on both sides of Eastern & Western by passes & 2 Nos. O/H bridges on N-45 and Charsadda Road (62 Kms) (CM directives).	200
59	Khyber Pakhtunkhwa Road Development Sector and Sub Regional connectivity Project (ADB Assisted)	100	75	DFID Assisted Steel Bridges Project in Crisis Affected Districts of Malakand Division (DFID Assisted) (In kind).	200
60	Widening and Improvement of Nowshera-Nisatta Road.	100	76	Improvement & Widening of BatkhelaTotakanKolangi road (22 Km)	200
61	Dualization of Peshawar Warsak road District Peshawar.	103.942	77	Dualization of Mardan-Charsadda Road (CM DIRECTIVES) Phase-I (14 kms).	250
62	Construction of 13 Nos RCC Bridges in Khyber Pakhtunkhwa.	109.154	78	Construction, Improvement and Blacktopping of 250 Kms Roads including 13 Bridges in Khyber Pakhtunkhwa.	370.336
63	Improvement and widening of roads from Matta to Fazil Banda, BaghDheri to Lalkoo, Berum to Shorgut Swat.	112.574	79	Construction of Northern Bypass Road Mardan.	426
64	Rehabilitation & Improvement of Taru -Jabba - Akbarpura - Dalazak Road Peshawar (17.1 km)	116.092	80	Upgradation and strengthening of road network in Khyber Pakhtunkhwa	500
65	Construction of Swabi Bypass	120		TOTAL	7,192.301
66	Feasibility Study and Construction of Mardan Western By- pass road starting from Mahabat Abad on N-45 (NCC road) and ends at Jandi on N-45 (16.350 Km)	142.274	<b>Recurrent (Budget Estimates)</b>		
67	Improvement & Rehabilitation of SwabiTopi road (17 Km), and link road to GIK Institute (2.5 km) Total length (19.5 Km)	143.897	Sr.	Fund Center/Scheme Name	(2011-12)
68	Const: of Chitral Bazar By- pass road Distt: Chitral	146.5	1	Frontier Highway Authority	6.7284
69	F/S, Construction of Link Road from Motorway Wali Interchange to Toru.	150		TOTAL	6.7284

### Output 1.2 – Improved and safer road Infrastructure through maintenance and reConstruction of infrastructure damaged due to floods.

Development (Budget Estimates)			Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Constn: of Abutments and Launching of NATO/Canadian steel bridges provided to Pak Army for Khyber Pakhtunkhwa.	50	10	Feasibility Study, Design and Preparation of PC-I/Detail Cost Estimate of washed away bridge at Goshali on JalkotSput Valley road District Kohistan	0.396
2	Constn: of Abutments and Launching of ACRO steel bridges provided to Pak Army in District Swat	19.76	11	Flood Damages Restoration of Roads / Bridges Infrastructure in District Swat SH: (1) Kalam, Uthror, Gubral road (35-Kms) (2) Kalam, Ushu, Matilthatn, Mahodand road (35-Kms) (3) Tehsil Kalam Internal Roads (6-Kms)	50
3	Construction of Causeway on Jhanda-PabaniKhwar in District Swabi	10	12	Flood Damages to road & bridges infrastructure in District Nowshera SH: Repair of Old AkbarpuraKander Bridge at Bara River	12.939
4	Construction of Kanju RCC Bridge (Ayub Bridge) on River Swat at Mingora.	100	13	PC-II for Rehabilitation of old bridge Havellian i/c approach road (1.20 km) District Abbottabad.	1.26
5	Construction of Khwazakhela Bridge (415.3m) and Mingora Bridge (48.15m) at District Swat	98.416	14	Rehabilitaion of Road damaged by floods and referred to DMO in District D.I.Khan	10
6	Emergency Rural roads Rehabilitation project (JICA Assisted) (Flood Rehabilitation).	0.1	15	Rehabilitation of 17 KMs Roads in PK-48 District Abbottabad	40.808
7	Feasibility study & design of washed away road from KKH to MaidanKandia valley District Kohistan	4.3	16	Rehabilitation of flood damaged roads and bridges in District Bannu	8
8	Feasibility Study, Design & construction supervision of washed-away bridges in Khyber Pakhtunkhwa	25			
9	Feasibility Study, Design and Preparation of PC-I/Detail Cost Estimate of washed away bridge at Dong NullahJalkotSput Valley road District Kohistan	0.24			



Development (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
19	Rehabilitation of Road damaged by flood in District Battagram (Package-II).	30	1	Executive Engineer C & W Division Abbottabad	0.833
20	Rehabilitation of roads / cause way in District Swabi	9.23	2	Executive Engineer C & W Division Buner	0.833
21	Rehabilitation of roads damages due to floods in District Haripur.	20	3	Executive Engineer C & W Division Battagram	0.833
22	Rehabilitation of SaifulMalook Road (8.55 Km) District Mansehra.	20	4	Executive Engineer C & W Division Bannu	0.833
23	Rehabilitation of suspension bridge SoachMansehra.	5.707	5	Executive Engineer C & W Division Charsadda	0.833
24	Rehabilitation of Swabi-Mardan road (Km-15 to 30).	139.5	6	Executive Engineer C & W Division Chitral	0.833
25	Rehabilitation/Repair of PindGali Beer Road District Abbottabad.	5	7	Executive Engineer C & W Division Dir Lower	0.833
26	Rehabilitation/Repair of Roads Damaged in July 2010 in NA-18, District Abbottabad.	5	8	Executive Engineer C & W Division DI Khan	0.833
27	Rehabilitation/Repair of Roads Damaged in July 2010 in PF-44, District Abbottabad.	5	9	Executive Engineer C & W Division Dir Upper	0.833
28	Rehabilitation/Repair of Roads damaged in PF-46 District Abbottabad.	5	10	Executive Engineer C & W Division Hangu	0.833
29	Repair ,Rehabilitation and Improvement of MardanBakshali Road, Mardan	42.969	11	Executive Engineer C & W Division Haripur	0.833
30	Repair/Rehabilitation and construction of road Network in Khyber Pakhtunkhwa (200 Kms).	800	12	Executive Engineer C & W Division Kohistan	0.833
31	Repair/Rehabilitation of roads/bridges during torrential disaster rain on 27,28 and 29-July 2010 in District Dir Upper SH: RCC Bridge MidankhwarPatrak PF-92	10	13	Executive Engineer C & W Division Karak	0.833
32	Restoration / construction of washed-away bridges in Khyber Pakhtunkhwa including i) DildarGhari River Swat, Bridge on Hazarkhwani Branch Peshawar Canal and Bridge on River Swat in district Malakand.	50	14	Executive Engineer C & W Division Kohat	0.833
33	Restoration and Rehabilitation of Flood Damages in DistrictKohistan during 2010 (Priority-I).	20	15	Executive Engineer C & W Division Lakki	0.833
34	Restoration of damages to roads and bridges in Dir Upper due to disaster rain during july 2010 phase-I Revised	20	16	Executive Engineer C & W Division Mansehra	0.833
35	Restoration of Flood Damages, main right spur of DIKhan Darya Khan Bridge, District DIKhan	19.335	17	Executive Engineer C & W Division Malakand	0.833
36	Restoration of Road damaged by flood in District Abbottabad (Phase-I)	10	18	Executive Engineer C & W Division Mardan	0.833
37	Restoration of Road damaged by flood in District Abbottabad (Phase-II)	5	19	Executive Engineer C & W Division Nowshera	0.833
38	Restoration of Road damaged by flood in District Battagram	50	20	Frontier Highway Authority	1.2015
39	Restoration of Road damaged by flood in District D.I.Khan	50.103	21	Repair and Maintenance of Roads & Highways (Provincial)	800
40	Restoration of Road damaged by flood in District Dir Lower (Ph-I)	23.952	22	Executive Engineer C & W Division Peshawar	0.841
41	Restoration of Road damaged by flood in District Dir Lower SH: Construction of 4 No. pedestrian/jeepable suspension bridges in District Dir Lower	20	23	Managing Director FHA	550
42	Restoration of Road damaged by flood in District Dir Upper (Phase-II)	20	24	Director General PDA	30
43	Restoration of Road damaged by flood in District Karak	19.101	25	Executive Engineer C & W Division Shangla	0.833
44	Restoration of Road damaged by flood in District Kohat	20	26	Executive Engineer C & W Division Swabi	0.833
45	Restoration of Road damaged by flood in District LakkiMarwat	30	27	Executive Engineer C & W Division Swat	0.833
46	Restoration of Road damaged by flood in District Mansehra-I	20	28	Executive Engineer C & W Division Tank	0.833
47	Restoration of Road damaged by flood in District Mansehra-II.	20		TOTAL	1401.202
48	Restoration of Road damaged by flood in District Nowshera	40			
49	Restoration of Road damaged by flood in District Shangla	30			
50	Restoration of Road damaged by flood in District Swat (Kabal Region)	40			
51	Restoration of Road damaged by flood in District Swat (Part-II)	20			
52	Restoration/Rehabilitation of damages in District Tank	30			



## Output 1.3– Better asset management through research and institutional development

Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Roads Research & Material Testing Laboratory, C&W Circle, Abbotabad	2.8092
2	Roads Research & Material Testing Laboratory, C&W Circle, Battagram	2.77484
3	Roads Research & Material Testing Laboratory, C&W Circle Bannu	2.75036
4	Roads Research & Material Testing Laboratory, C&W circle, Dir Lower	2.7892
5	Roads Research & Material Testing Laboratory, C&W circle, D.I Khan	2.63792
6	Roads Research & Material Testing Laboratory, C&W Circle, Kohat	2.8792
7	Roads Research & Material Testing Laboratory Mardan	2.80405
8	Frontier Highway Authority	0.0801
9	Chief Engineer (CDO)	14.1106
10	Regional Roads Research & Material Testing Laboratory Peshawar	4.77165
11	Roads Research & Material Testing Laboratory, C&W Circle, Swat	2.8892
	TOTAL	41.296

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Database Development based on electronic tools including MIS / GIS for W&S Department	12.977
2	Establishment of Directorate of Flood Damages Directorate C&W Department	7.035
3	Feasibility study & establishment of Central Library in Civil Secretariat with allied offices including cafeteria, Peshawar.	20
4	Road Asset Management System.	40
5	Strengthening & Capacity Building of C&W Department .	20.929
	TOTAL	100.941

## Output 2.1– New Government Buildings constructed

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Clearance of pending contractors liabilities, compensation / arbitration awards and court decretal amounts	9.063
2	Construction and Improvement of Circuit Houses/Rest Houses in Khyber Pakhtunkhwa.	20
3	Construction of 03 Model Houses in Hayatabad.	16.5
4	Construction of 10 Nos Officers Residences at Hayatabad	40
5	Construction of 5 Nos. Ministers residences at Hayatabad	29
6	Construction of additional works in Provincial Assembly Building.	21.543
7	Construction of Boundary wall, Hall and Guard room at C&W Store Azakhel (Approval of Chief Minister 2/10/2011).	7.88
8	Construction of Building for Tehsil Municipal Administration Block Topi Swabi	20.139
9	Construction of Children Park at Timargara - PF-94 (including land), Dir Lower.	2
10	Construction of DAO Office Dir Upper	10.984
11	Construction of DCO Residence/purchase of land at PanaKotDir Upper.	10
12	Construction of Dormitories for support staff in Khyber Pakhtunkhwa House Islamabad.	20
13	Construction of Khan Abdul Wali Khan Multiplex in Civil Secretariat Peshawar.	129.963
14	Construction of office Block-II in Civil Secretariat Peshawar	50
15	Construction of Office building and Training Institute for C&W Department including car parking for Civil Sectt.	10
16	Construction of Office/Residential Accomodation for Commissioners, Mardan	31.4

Development (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
17	Construction of P&D Department Block Civil Secretariat Peshawar.	50
18	Construction of Residential Accomodation at 2 SAQ Road Peshawar	20
19	Construction of Tarmac for Helicopter for Provincial Govt. at PAF Base Peshawar.	48.453
20	Construction of Tehsil Buildings for Rajjar Swabi, Katlang Mardan and Domel Bannu.	43.408
21	Construction/Rehabilitation of Material testing laboratories for C&W Department in various districts in Khyber Pakhtunkhwa.	20
22	Emergent Nature and Additional Construction in office/residential buildings.	10
23	F/S & Construction of Pakhtunkhwa House at Govt. Officer Residences Lahore, Punjab.	1
24	F/S and construction of Flats at Race Course Garden/Khyber road Peshawar.	18.302
25	F/S and Designing of Central Mosque in Civil Secretariat.	3
26	Feasibility / construction of High Rise Flats at Nishtarabad Peshawar.	1
27	Feasibility / Design and Construction of residential staff quarters in Khyber Pakhtunkhwa House, Islamabad	33.515
28	Feasibility study and construction of Khyber Pakhtunkhwa House at Gawader Balochistan.	14.081
29	Provision of new block and staff quarters in Shahi Mehman Khana Peshawar.	20
	Total	711.231

Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)
1	Superintending Engr Building Construction (Provincial)	8.774
2	XEN Provisional Building (Const) C&W DIV-II Peshawar	15.53622
3	Executive Engineer Building Construction (Provincial)	14.69543
4	Principal Consulting Architect, C&W Dept Peshawar	13.667
	TOTAL	52.673



## Output 2.2 – Government Buildings better maintained.

Development (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Rehabilitation of Damages due to Floods July 2010 in District Battagram SH. C&W Rest House Banna	1	1	Executive Engineer C & W Division Abbottabad	0.1
2	Special Repair of all Residential/ Non Residential Buildings Damaged due to Floods in District Nowshera.	21.828	2	Executive Engineer C & W Division Buner	0.1
	<b>Total</b>	<b>22.828</b>	3	Executive Engineer C & W Division Battagram	0.1
			4	Executive Engineer C & W Division Bannu	0.1
			5	Executive Engineer C & W Division Charsadda	0.1
			6	Executive Engineer C & W Division Chitral	0.1
			7	Executive Engineer C & W Division Dir Lower	0.1
			8	Executive Engineer C & W Division DI Khan	0.1
			9	Executive Engineer C & W Division Dir Upper	0.1
			10	Executive Engineer C & W Division Hangu	0.1
			11	Executive Engineer C & W Division Haripur	0.1
			12	Executive Engineer C & W Division Kohistan	0.1
			13	Executive Engineer C & W Division Karak	0.1
			14	Executive Engineer C & W Division Kohat	0.1
			15	Executive Engineer C & W Division Lakki	0.1
			16	Executive Engineer C & W Division Mansehra	0.1
			17	Executive Engineer C & W Division Malakand	0.1
			18	Executive Engineer C & W Division Mardan	0.1
			19	Executive Engineer C & W Division Nowshera	0.1
			20	Maintenance and Repair of Buildings (Provincial)/(XEN PBMC) (Charged)	543.585
			21	Superintending Engr Provisional Building Maintenance Cell	8.636
			22	XEN Provisional Building Maintenance Cell	92.946
			23	Executive Engineer C & W Division Peshawar	0.1
			24	Executive Engineer C & W Division Shangla	0.1
			25	Executive Engineer C & W Division Swabi	0.1
			26	Executive Engineer C & W Division Swat	0.1
			27	Executive Engineer C & W Division Tank	0.1
			28	Maintenance and Repair of Buildings (XEN PBMC)	4.01484
				<b>TOTAL</b>	<b>651.582</b>

## Output 3.1 – Policy formulation / revision, implementation and administration.

Development (Budget Estimates)			Recurrent (Budget Estimates)		
Sr.	Fund Center/Scheme Name	(2011-12)	Sr.	Fund Center/Scheme Name	(2011-12)
1	Census and Documentation of Transport and Machinery Assets of the Government the Khyber Pakhtunkhwa.	5	1	Chief Engineer (Centre)	27.764
2	Clearance of pending contractors liabilities, compensation/ arbitration awards and court decretal amounts	17.857	2	Chief Engineer (North)	19.186
	<b>TOTAL</b>	<b>22.857</b>	3	Chief Engineer Earthquake Affected Area (EQAA) In KPK	7.040
			4	Communication & Works Dept	44.774
			5	Director P&M Communication and works	4.459
			6	Lum Sum Provision (Provincial)	25.000
			7	Superintending Engineer, C&W Circle, Swat	4.728
			8	Superintending Engineer, C&W Circle, Peshawar	4.446
			9	Superintending Engineer, C&W Circle, Kohat	4.723
			10	Superintending Engineer, C&W Circle, Mardan	4.709
			11	Superintending Engineer, C&W Circle, Abbottabad	4.219
			12	Superintending Engineer, C&W Circle, Bannu	4.014
			13	Superintending Engineer, C&W Circle, Battagram	6.100
			14	Superintending Engineer, C&W Circle, Dir Lower	6.160
			15	Superintending Engineer, C&W Circle, DI Khan	6.071
				<b>TOTAL</b>	<b>173.389</b>



# IRRIGATION DEPARTMENT





# DEPARTMENT OF IRRIGATION

## STRATEGIC OVERVIEW

Irrigation Department seeks to provide adequate water for irrigation, both through conservation and development, to meet the food and fiber requirements of the growing population of the province. It adheres to the National Water vision committed to sustainable utilization of water resources to support economic and social development with due consideration to the environment, quality of life, economic value of resources and the ability to pay and participation of all stakeholders. Strategy for water sector aims to provide sufficient water to all sub-sectors based on Integrated Water Resource Management; develop a reliable information base through an integrated Management Information system; promote water conservation, improve water quality and regulate and monitor ground water.

Irrigation department is responsible to carry out rivers and riverine surveys, constructs and maintains canals, tube wells, water reservoirs and barrages. Department also maintains water logging land reclamation, flood control schemes and matters pertaining to distribution of river water, inland water ways and inland water navigation. Abiana assessment and collection falls within the purview of Irrigation department.

Irrigation system responsible for irrigating 2.277 million acres of provincial area performs irrigation function through upper Swat canal, lower Swat canal, Pehur main canal, Warsak canal, Kabul river canal, Marwat canal and Chashma Right Bank canal.

## ACHIEVEMENTS DURING 2010-11

- Execution of two big projects for the rehabilitation of existing system and lining of canals.
- Construction of 14 small dams in the province designed to irrigate over 258,000 acres of land.
- Utilization of 5 MAF of rainfall through flood diversion structures
- A systematic program for construction of small dams throughout the province to harness unused flood flow and runoff water from hills
- Undertaking of feasibility studies for construction of irrigation and drainage schemes, small dams and flood protection works in the province.
- Integrated Water Development Plan under implementation comprises of sub sectors :
  - a) Water Resources Development
  - b) Irrigation and Drainage
  - c) Environment
  - d) Flood Protection
  - e) Rain Water Harvesting and Small Dams.



## PRIORITIES

### The short term priorities

- Implement the Third Flood Sector Project and the 10 Year Comprehensive Flood Protection Plan
- implement small dams, rainwater harvesting ponds and actions to harness hill torrents, with appropriate feasibility studies
- rehabilitate and improve existing irrigation schemes
- undertake a feasibility study for an Asset Management System; upgrade the capacity for integrated water resources management and produce a water resources master plan and MIS
- plan a comprehensive water quality management program, including specific actions, studies, awareness raising and legislation requirements
- promote water conservation; expand large and medium water storage capacity
- develop a water quality monitoring program
- update the feasibility study on groundwater potential and regulatory mechanisms; prepare a plan for the financial sustainability of irrigation and drainage
- actions to improve farmer participation and cost recovery in irrigation and drainage
- prepare a plan to expand irrigated area at all scales

### Medium term priorities

To sustain the short term priorities, the department envisages the following medium term priorities:

- Implement the plan to increase the irrigated area; implement water quality Improvement program; implement a regulatory framework for groundwater use and Implement the national water quality monitoring program
- Improve the integration of different aspects of water resources management; pilot modern irrigation technologies; modernise barrages
- Support municipal waste water control measures
- Capacity building in government institutions.

## CHALLENGES

- Antiquated irrigation system resulting in lower than optimal irrigation of the cultivable areas in Lakki Marwat, D.I.Khan and Tank i.e. 50 percent irrigable area not irrigated. Below average withdrawal than the allocation i.e. only 5.97 MAF
- Loss of 3.4 MAF of water due to surface runoff.
- Low level of investment in the water sector
- Unexploited rainfall conservation potential i.e. only 5 MAF being utilized through flood diversion structures out of a potential of 20 MAF.



## DEPARTMENT OF IRRIGATION

Principal Accounting Officer: *Secretary*

Goal: To provide adequate water for irrigation, both through conservation and development, to meet the food and fibre requirements of the province

### Medium Term Budget for Outcome(s):

Rs in Million

Outcomes	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1) More land irrigated	659.689	1472.550	712.078	2090.736	755.019	2425.848	814.895	2618.227
2) Improved water conservation, drainage and flood protection	1163.581	944.698	1185.240	915.264	1256.715	821.809	1356.377	821.809
3) Improved revenue receipts	250.141		270.566		286.882		309.633	
4) Good Governance	72.750		172.909		183.336		197.875	
<b>TOTAL</b>	<b>2146.161</b>	<b>2417.248</b>	<b>2340.793</b>	<b>3006.000</b>	<b>2481.952</b>	<b>3247.657</b>	<b>2678.780</b>	<b>3440.036</b>



## MEDIUM TERM BUDGET FOR OUTPUT(S)

The following outputs represent a stream of services delivered in order to achieve the above outcomes. These outputs are presented for each outcome separately and cross referenced accordingly.

### Outcome 1: More land irrigated

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
1.1) Expanded and improved Irrigation infrastructure	659.689	1472.550	712.078	2090.736	755.019	2425.848	814.895	2618.227
<b>TOTAL</b>	<b>659.689</b>	<b>1472.550</b>	<b>712.078</b>	<b>2090.736</b>	<b>755.019</b>	<b>2425.84</b>	<b>814.895</b>	<b>2618.227</b>

### Outcome 2: Improved water conservation, drainage and flood protection.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
2.1) Strengthening and rehabilitation of canal, small dams lining of canals and water channel.	834.646	934.698	883.617	617.611	936.903	700.787	1011.202	756.361
2.1) Improved management of hill torrent, rain and flood water	328.935	10.000	301.623	297.653	319.812	60.639	345.174	65.447
<b>TOTAL</b>	<b>1163.581</b>	<b>944.698</b>	<b>1185.240</b>	<b>915.264</b>	<b>1256.715</b>	<b>761.426</b>	<b>1356.376</b>	<b>821.808</b>

### Outcome 3 - Improved revenue receipts.

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
3.1) Improved abiana and other revenue receipts system	250.141		270.566		286.882		309.633	



<b>TOTAL</b>	250.141	270.566	286.882	309.633
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## Outcome 4 - Good Governance

Rs in Million

OUTPUTS	ORIGINAL BUDGET (2010-11)		BUDGET ESTIMATES (2011-12)		MEDIUM TERM BUDGET FORECAST (2012-13)		FORECAST (2013-14)	
	Recurrent	Development	Recurrent	Development	Recurrent	Development	Recurrent	Development
4.1) Effective and efficient administrative services	72.750		172.909		183.336		197.875	
<b>TOTAL</b>	72.750		172.909		183.336		197.875	

## KEY PERFORMANCE INDICATORS & TARGETS

Serial	Outputs	Indicators	Actual Achieved 2009-10	Original Target 2010-11	Current Targets 2010-11	Forecast Target 2011-12	Forecast Targets 2012-13
1.1	Expanded and improved Irrigation infrastructure	No. of small irrigation dams constructed		7			
		Length of irrigation channels completed		39.307 km			
		No. of tube wells installed		30			
		No. of bridges/culvert/CDWS completed		45			
		Length of distributaries & minors		85.784 km			
		No .lift irrigation schemes		50			
		No. of distributaries & Minors		32			
		Length of canal petrol road completed		46 km			
2.1	Strengthening, rehabilitation and remodeling of canal, small dams lining of canals and water channel.	Length of irrigation channels rehabilitated		33			
		No. of small pounds		30			
2.2	Improved and effective management of hill torrent, rain, river and	Flood damages restoration		31			



Serial	Outputs	Indicators	Actual Achieved 2009-10	Original Target 2010-11	Current Targets 2010-11	Forecast Target 2011-12	Forecast Targets 2012-13
	flood water						
3.1	Improved abiana and other revenue receipts system	Amount received from abiana			273M		
		Amount received from other sources			51M		
4.1	Effective and efficient administrative				100%		

Note: Outer year targets are under preparation by the department.



## FUND CENTRES CONTRIBUTING TO OUTPUTS (RS IN MILLION)

### Output 1.1 – Expanded and improved Irrigation Infrastructure.

Development (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)
1	Constuction of small dams in Khyber Pakhtunkhwa.	50
2	Construction of Canal Petrol Road from Malakand Road to Maday Baba via Chiragh Din Kalay including Tor Dher to Garo Shah (7 KM).	30
3	Construction of 15 Nos Tube Wells for Augmentation of Rangila Irrigation system, Haripur.	0.01
4	Feasibility Study/Construction of Pickup Weirs in District Nowshera.	5.794
5	Increasing Diversion to Upper Swat Canal System during 2010-11.	0.5
6	Construction of Sheringal Doadba Irrigation scheme. Federal Cost 980.000m (A) PDWP 14-02-2009	0.01
7	Tube wells for Augmentation on need basis in Khyber Pakhtunkhwa.	25
8	Construction of Flood Protection Works along Chitral, Mulkho rivers and Booni Gole in District Chitral.	20
9	Establishment of Directorate of Flood Damages Restoration Directorate Irrigation Department.	11.511
10	Restoration of Damaged infrastructure Kabul River Canal system.	40
11	Construction of cross drainage work and its allied structures at Takwara Drain for the restoration of 134cfs discharge in Dera Disty of CRBC Division D I Khan.	3.64
12	Restoration of Flood Protection Works Barawal, Shahi Kot, Dogal, Bandai, Kassai and Ganorai village along Barawal Khawar District Dir Lower	31.762
13	Restoration of Flood Protection Works along Tributaries of Swat River at Khush Muqam, Shawa badwan and Mian Brangola Khawars District Dir Lower.	26.45
14	Construction of new flood protection works and extention / improvement of existing flood protection works in Khyber Pakhtunkhwa.	33.68
15	Construction of Lift Irrigation Schemes & augmentation tubewells on need basis in Khyber Pakhtunkhwa Phase-II.	50
16	Construction of Small Irrigation Schemes in Khyber Pakhtunkhwa Phase-III.	50
17	Restoration of Flood Protection Works along Tributaries of Panjkora River at Nehag, Karo and Usheraï Khwar District Dir Upper Sub Work: Restoration of Flood Protection Work along Usheraï Khwar Tributaries of Panjkora River District Dir Upper (Non ADP).	29.29
18	Construction of Bridges and culverts in Khyber Pakhtunkhwa.	20
19	Land acquisition of Spur No.34 & 35 along right bank of river Indus in District D I Khan (PSDP Funded)	0.01
20	Construction/Restoration of Small Irrigation Schemes in Khyber Pakhtunkhwa (Phase-II).	34.84
21	Detail Design of Kalkot Irrigation Scheme in Dir (Upper).	7.614
22	Construction of Link Channel from Chilla Nullah for Augmenting Supplies in Tail of Pabbi Minor.	10
23	Detail Design for Construction of Barrage on Swat River at AT works for feeding Upper Swat Canal System, Malakand.	12.613
24	Feasibility Study of Rangmalla Gravity Scheme and offtake of Landaki Civil Channel and Rehabilitation of Irrigation Channel from Landaki to Hisar Baba, Malakand.	50
25	<b>Construction of Canal Patrol Road in Khyber Pakhtunkhwa (Phase-IV)</b>	<b>125</b>
26	Construction of small ponds in Khyber Pakhtunkhwa Phase-III.	25

Development (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)
27	Construction of VR bridges in Khyber Pakhtunkhwa Phase-II.	25
28	Restoration of Munda Head works for feeding of Lower Swat Canal, Doaba Canal & Tangi Lift Irrigation Scheme District Charsadda.	75
29	Restoration of Marginal Bunds & Guide bunds at Amandara & AT works Upper Swat Canal.	50
30	Restoration of FPW at Villages Ashrara, Duresh Khela, Kwarai, Dargai Chananlalai, Malak Abad, Odigram, Panjigram, Manyar, Ghalagay, Shingardar, Aboha, Landakai, Gwaratai, Kota, Dedawar, Shamozi, Akhun Kalay Dagai, Barikot, Ningolai, Ghwa.	48
31	Restoration of flood protection works along Khawars, Nullahs in District Shangla.	38.018
32	Restoration of flood protection work of Amandi Area / Army Infrastructure, District Bannu.	37.855
33	Restoration of Flood Protection work in Garhi Habib Ullah.	25
34	Restoration of Tangi Lift Irrigation Scheme Charsadda.	10
35	Restoration of Flood Protection Works along Swat River at Goragat to Kamala District Dir Lower.	30
36	Reconstruction of Flood Protection Works alongwith Hajizai - River Kabul in Districts Charsadda and Peshawar. (Italian Debt Swap) - PDWP - 18-05-2011.	0
37	Restoration of Protection structures and channelization of Khiali River for the protection of village main wali and Turlandi District Charsadda.	15
38	Restoration of Flood Bunds/Spurs on Adezai River District Charsadda Sub: Work: Construction of Flood Protection Works near village Tozibund/Tarkha on the left bank of Adezai river District Charsadda	28
39	Construction of Bazai Irrigation Scheme in District Mardan and Malakand Agency. (Federal = Rs. 1796.620 M)	150
40	Construction of 20 Nos Small Dams/Delay Action Dams in Khyber Pakhtunkhwa. (Federal PSDP Rs. 3600 M)	50
41	Chashma Right Bank Canal lift cum gravity project, D.I Khan. (Federally Funded Rs. 61066.780 M)	0.01
42	Construction of Khandan Jonali Koch Irrigation Scheme Booni Chitral.	31.2
43	Construction of Balambat Irrigation Scheme in Lower Dir.	80.46
44	Construction of Diversion Structure on Budhni Nullah for feeding Joe Zardad canal Districts Peshawar & Nowshera.	5.437
45	Construction of Canal Patrol Roads in Khyber Pakhtunkhwa. (Phase-II)	25.418
46	Construction of Hero Shah Scheme.	50
47	Construction of small ponds in various districts of Khyber Pakhtunkhwa.	30
48	Revamping / Installation of tube wells & Lift Irrigation schemes in Khyber Pakhtunkhwa.	20



Development (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)
49	Rehabilitation and widening of Canal Patrol Road along Kalo Branch Upper Swat Canal (Machai) (10000 RD - 37000 RD) and also including Canal Patrol Road Spokandai.	40
50	Construction of Flood protection works in Khyber Pakhtunkhwa	125
51	Rehabilitation / construction of tubewells on need basis in Khyber Pakhtunkhwa.	50
49	Rehabilitation and widening of Canal Patrol Road along Kalo Branch Upper Swat Canal (Machai) (10000 RD - 37000 RD) and also including Canal Patrol Road Spokandai.	40
50	Construction of Flood protection works in Khyber Pakhtunkhwa	125
52	Restoration of Civil Kathas/ Civil Channel in jurisdiction of Peshawar Canal Division.	39.4
53	Restoration of flood protection works at Kohistan , Sheringal, Patrak, Kailkot & Tall in District Dir Upper.	7.4
	<b>Total</b>	<b>2090.736</b>
52	Restoration of Civil Kathas/ Civil Channel in jurisdiction of Peshawar Canal Division.	39.4
53	Restoration of flood protection works at Kohistan , Sheringal, Patrak, Kailkot & Tall in District Dir Upper.	7.4
	<b>Total</b>	<b>2090.736</b>

Recurrent (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)
1	Executive Engineer Irrigation Abbottabad	53.66
2	Suptt: Engineer Central Circle Bannu	6.961
3	Executive Engineer Irrigation Bannu Division	102.531
4	Executive Engineer Irrigation Chitral Division	22.945
5	Executive Engineer Irrigation Paharpur D.I.Khan Division	83.296
6	Executive Engineer Paharpur Irriga	9
7	Executive Engineer Irrigation Kohat Division	50.864
8	Executive Engineer Kohat Irrigation	9.5
9	Deputy Director Construction SDO Kohat	5.328
10	Executive Engineer Irrigation Abbottabad	5.135
11	Suptt: Engineer Central Circle Bannu	10.577
12	Executive Engineer Irrigation Bannu Division	92.101
13	Executive Engineer Irrigation Chitral Division	25.361
14	Executive Engineer Irrigation Paharpur D.I.Khan Division	6.11
15	Executive Engineer Paharpur Irriga	4.849
16	Executive Engineer Irrigation Kohat Division	9.641
17	Executive Engineer Kohat Irrigation	6.253
18	Deputy Director Construction SDO Kohat	9.999
19	Admn. Executive Engineer (Dev) Kohat	121.817
20	Superintending Engineer NIC Mardan	10.911
21	Executive Engineer Irrigation Mardan Division	65.239
22	Admn: Chief Engineer (Development) Irrigation	53.66
23	Executive Engineer Project Division for small Irrigation Peshawar	6.961
24	Admn: Superintending Engineer (Dev)	102.531
25	Small Dams Organization Peshawar	22.945
26	Deputy Director Planning SDO Peshawar	83.296
27	Suptt: Engineer Central Circle Peshawar	9
28	Executive Engineer Swabi Irrigation Div.	50.864
29	Suptt: Engineer Central Circle Swat	9.5
30	Executive Engineer Irrigation Swat Division	5.328
	<b>Total</b>	<b>712.078</b>





## Output 2.1 – Strengthening and rehabilitation of canal, small dams lining of canals and water channel.

Recurrent (Budget Estimates)			Recurrent (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)	Sr	Fund center Name/scheme Name	(2011-12)
1	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Dam Un-Productive)	2.50	26	Executive Engineer Mechanical Irrigation Division Peshawar	11.64
2	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of Canals Un-Productive)	13.00	27	Executive Engineer Mechanical Irrigation Division Peshawar (Tools & Plants)	4.00
3	Executive Engineer Hazara Irrigation Division Abbottabad (R&M of T/Wells Un-Productive)	4.00	28	Executive Engineer Peshawar Canal Division Peshawar (R&M of Canals - Productive)	58.00
4	Executive Engineer Marwat Canal Irrigation Division Bannu (R&M of Canals Un-Productive)	18.00	29	Executive Engineer Peshawar Canal Division Peshawar (Others Irr: / L.I.S)	0.50
5	Executive Engineer Marwat Irrigation Division Bannu (Others Irrigation / L.I.S)	2.20	30	Executive Engineer Warsak Canal Division Peshawar (R&M of Canals - Unproductive)	33.00
6	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of Canals (Un-Productive)	12.00	31	Executive Engineer T/Wells Irrigation Division Peshawar (R&M of T/Wells (Un-Productive)	18.00
7	Executive Engineer Bannu Canal Irrigation Division Bannu (R&M of T/Wells Un-Productive)	3.00	32	Executive Engineer Hydrology Irrigation Division Peshawar (Others Irrigation / L.I.S)	2.10
8	Executive Engineer Chitral Irrigation Division Chitral (R&M of Canals Un-Productive)	7.00	33	Executive Engineer Mechanical Irrigation Division Peshawar.	16.48
9	Executive Engineer CRBC Irrigation Irrigation Division D.I.Khan	41.14	34	CHIEF ENGINEER (O&M) IRRIGATION	39.73
10	Executive Engineer C.R.B.C Irrigation Division D.I.Khan (R&M of Canals Un-Productive)	18.00	35	Executive Engineer Swabi Irrigation Division Swabi (R&M of Canals -Productive)	17.00
11	Executive Engineer Paharpur Irrigation Division D.I.Khan (R&M of T/Wells Un-Productive)	2.00	36	Executive Engineer Swabi Irrigation Division Swabi (R&M of T/Wells Un-Productive)	2.50
12	Executive Engineer Road Kohai Division Paharpur DI Khan	4.36	37	Executive Engineer Swabi Irrigation Division Swabi (Others Irrigation / L.I.S)	1.00
13	XEN Gomal Zam Dam Irrigation Division D.I Khan	7.52	38	Executive Engineer Swat Irrigation Division Swat (R&M of Canals (Un-Productive)	9.00
14	Executive Engineer Kohat Irrigation Division Kohat (R&M of Dam (Productive)/Un Productive	5.00	39	Executive Engineer Swat Irrigation Division Swat (R&M of T/Wells Un-Productive)	1.50
15	Executive Engineer Kohat Irrigation Division Kohat (R&M of T/Wells Un-Productive)	0.90	40	Executive Engineer Swat Irrigation Division Swat (Others Irrigation / L.I.S)	2.50
16	Executive Engineer Kohat Irrigation Division Kohat (Others Irrigation / L.I.S)	1.50		<b>Total</b>	<b>883,617</b>
17	Executive Engineer Malakand Irrigation Division Malakand (R&M of Canals (Productive/ Un-Productive)	22.00			
18	Executive Engineer Malakand Irrigation Division Malakand (R&M of T/Wells Un-Productive)	0.40			
19	Executive Engineer Malakand Irrigation Division Malakand (Others Irrigation / L.I.S)	5.50			
20	Executive Engineer Mardan Irrigation Division Mardan (R&M of Canals -Productive)	20.00			
21	Executive Engineer Mardan Irrigation Division Mardant (Others Irrigation / L.I.S)	5.00			
22	Executive Engineer Peshawar Canal Division Peshawar	55.95			
23	Executive Engineer Warsak Canal Division Peshawar	163.65			
24	Executive Engineer T/Well Irrigation Peshawar Division	194.36			
25	Executive Engineer Hydrology Irrigation Peshawar Division	57.68			



Development (Budget Estimates)			Development (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)	Sr	Fund center Name/scheme Name	(2011-12)
1	Restoration of Out Fall Escape and Structure at Tail of Escape Channel Disty No. 18 of CRBC Irrigation Network.	5.086	28	Strategic Review and Program Formulation for Water Sector in Khyber Pakhtunkhwa. (A) PDWP 14/02/2009	0.01
2	Rehabilitation of Canal Patrol Road along Abazai Branch Canal and distributaries from Dargai to Harichan Inspection House and along Machai Branch from RD 115,000 to 180,000 and distributaries in reaches.	50	29	Detail Design & Construction of intake structure for Baran Dam.	0.1
3	Improvement / Rehabilitation of Almas Civil Channel in Osihrai Dara District Dir (Upper).	23.805		<b>Total</b>	<b>610.611</b>
4	Feasibility Study & Detail Design of Small Dams in Khyber Pakhtunkhwa.	20.17			
5	Rehabilitation of Daur main canal District Haripur.	0.01			
6	Improvement of Dargai Mani Khela Irrigation channel.	14.647			
7	Rehabilitation & Improvement of Small Irrigation Scheme in Khyber Pakhtunkhwa.	22.62			
8	Rehabilitation of Rod Kohi System in Tank and D.I.Khan.	1			
9	Extension and Restoration of Existing Flood Protection Works in Khyber Pakhtunkhwa.	55			
10	Modification of existing stud/mole head at RD-0 of D.I.Khan guide Bund.	5.975			
11	Remodelling of Link Channel System and Extension of Nandrak Minor Upper Swat Canal.	25			
12	Improvement / Revamping of Drainage System in Khyber Pakhtunkhwa.	10			
13	Rehabilitation and Flood Protection Works on Kalpani Nullah from Baghdada to Mayar Branch.	50			
14	Rehabilitation of Canal Patrol Road in Khyber Pakhtunkhwa (Phase-III).	30			
15	Feasibility study to divert domestic and Municipal sewage entering in to the River System Swat and Panjkora in Districts Swat and Dir Lower.	9			
16	Rehabilitation & Improvement of existing flood protection works in Khyber Pakhtunkhwa.	65.3			
17	Rehabilitation / Improvement of Canal Patrol Road in Khyber Pakhtunkhwa. (Phase-II)	63.397			
18	Improvement & Strengthening of Hydrological Infrastructure and Equipment.	21.783			
19	Restoration / Rehabilitation of Irrigation schemes and Civil Khattas in Khyber Pakhtunkhwa.	20			
20	Feasibility study for Construction of Feeder Canal for feeding Civil Khattas on Adezai, Khiali, Naguman and Kabul Rivers.	5			
21	Feasibility Study & Detail design of Siran Right Bank Canal.	5			
22	Improvement / Revamping of drainage System in Khyber Pakhtunkhwa Phase-II.	25			
23	Consultancy Services for detail Engineering Design and Construction Supervision of flood damages restoration projects in Irrigation Department, Khyber Pakhtunkhwa.	50			
24	Extension D/S Nose of Auxiliary T-Head of Spur No. 20.	25.784			
25	Creation of Planning and Monitoring Cell in Irrigation Department.	0			
26	Updating study of TNO 1988 on ground water potential in all district of Khyber Pakhtunkhwa.	0.5			
27	Feasibility study to divert the Municipal sewage and Industrial effluents entering the canal system of Peshawar Valley.	6.424			



## Output 2.2-Improved management of hill torrent, rain and flood water

Recurrent (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)
1	Executive Engineer Hazara Irrigation Division Abbottabad (Flood & Drainage Control)	19.00
2	Executive Engineer Hazara Irrigation Division Abbottabad (Others Irrigation / L.I.S)	0.90
3	Executive Engineer Marwat Canal Division Bannu	85.21
4	Executive Engineer Marwat Canal Irrigation Division Bannu (Flood & Drainage Control)	18.00
5	Executive Engineer Bannu Canal Irrigation Division Bannu (Flood & Drainage Control)	9.00
6	Executive Engineer Chitral Irrigation Division Chitral (Flood & Drainage Control)	7.00
7	XEN Flood & Drainage Dir Lower	7.07
8	Executive Engineer Paharpur Irrigation Division D.I.Khan (Flood & Drainage Control)	19.00
9	XEN Flood & Drainage D.I.Khan	6.20
10	Executive Engineer Kohat Irrigation Division Kohat (Flood & Drainage Control)	8.00
11	Executive Engineer Malakand Irrigation Division Malakand (Flood & Drainage Control)	27.00
12	Executive Engineer Mardan Irrigation Division Mardan (Flood & Drainage Control)	13.00
13	XEN Flood & Drainage Peshawar	7.63
14	Superintendent Flood and Drainage Circle Irrigation Peshawar	5.11
15	Executive Engineer Peshawar Canal Division Peshawar (Flood & Drainage Control)	35.00
16	Executive Engineer Warsak Canal Division Peshawar (Flood & Drainage Control - Unproductive)	10.00
17	Executive Engineer Swabi Irrigation Division Swabi (Flood & Drainage Control)	7.50
18	Executive Engineer Swat Irrigation Division Swat (Flood & Drainage Control)	17.00
	<b>Total</b>	<b>301.62</b>

Development (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)
1	Revamping / Rehabilitation of Hill Torrents and Kabul River in District Nowshera.	10
2	Restoration of flood Protection work at Ayub Bridge and Khwaza khela Bridge District Swat.	40
3	Restoration of flood protection bund/works along Swat River in District Malakand.	40
4	Restoration of Damaged Causeway at Kaddi on Badri Nullah District Swabi.	19.238
5	Restoration of flood protection work along Panjkora River at Malak Abad, Adai, Shalpalam, Khall, Rabat, Munjai, Udigram, Haji Abad, Timer, Timergarah, Khema, Sada, Khazana villages District Dir Lower.	34.914
6	Restoration of Flood Protection Works along Tributaries of Panjkora River at Jandool, Maidan, Rabat & Toormang Khawars District Dir Lower Sub: Work: Restoration of Flood Protection Works along Jandool Khawar & Its Tributaries Dir Lower	49.95
7	Restoration of flood protection works in District Bunir.	19
8	Restoration of Flood Damages 2010 of Rod Kohi System in District D.I.Khan.	20
9	Emergency Restoration of Rain / Flood damages Warsak Canal system.	29.19
10	Rehabilitation and desilting various hills torrents in Tank to protect city.	28
11	Repair/Replacement of damaged gates at Kurram Garhi Headworks (manufacturing and installation of new gates and Gearing system of Kurram Ghari Headworks).	7.361
	<b>Total</b>	<b>297.653</b>



### Output 3.1- Improved abiana and other revenue receipts system

Recurrent (Budget Estimates)		
Sr	Fund center Name/scheme Name	(2011-12)
1	Special Revenue Irrigation Division Abbottabad	9.12
2	Special Revenue Marwat Canal Division Bannu	8.77
3	Special Revenue Bannu Canal Division Bannu	12.01
4	District Officer (RE) Collector Bannu	1.10
5	Special Revenue Chitral Irrigation Chitral	3.63
6	Special Revenue Irrigation Division D I Khan	14.33
7	Special Revenue CRBC Irrigation Division D I Khan	18.59
8	District Officer (RE) Collector D.I.Khan	14.70
9	Board of Revenue D.I.Khan	7.03
10	Special Revenue Irrigation Division Kohat	3.98
11	District Officer (RE) Collector Lakki Marwat	2.00
12	Executive Engineer Irrigation Malakand Division	67.81
13	Special Revenue Irrigation Division Malakand	20.42
14	Special Revenue Irrigation Division Mardan	22.40
15	Special Revenue Canal Division Peshawar	16.03
16	Special Revenue Worsak Canal Division Peshawar	12.65
17	Assistant Land Reclamation Officer	3.66
18	Special Revenue Admn. Chief Eng. (O&M) Irrigation Peshawar	4.08
19	Special Revenue Irrigation Division Swabi	20.23
20	Special Revenue Irrigation Division Swat	3.25
21	District Officer Revenue Estate Tank	1.06
22	District Officer (RE) Collector Tank	3.70
	<b>Total</b>	<b>270.57</b>

### Output 4.1- Effective and efficient administrative services.

Recurrent (Budget Estimates)		
Sr	Fund center Name/scheme Name	
1	Irrigation Department Secretariat	51.91
2	Unforeseen/Government Directive	40.00
3	Others	81.00
	<b>Total</b>	<b>172.91</b>