



GOVERNMENT OF KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT

2020-2023



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**MEDIUM TERM
BUDGET ESTIMATES
FOR SERVICE DELIVERY**
(Output Based Budget)

Preamble

Medium Term Budget Estimates for Service Delivery (2020/23) has become a regular feature of budget preparation process in Khyber Pakhtunkhwa. This compilation for Financial Year 2020 is a manifestation of the Medium Term Budgetary Framework (MTBF) with Output Based Budgeting (OBB) methodology as adopted by the Government of Khyber Pakhtunkhwa (GoKP). OBB, as the name suggests, focuses directly on improving the ability of budgeting to achieve Efficiency and Effectiveness. However, full-fledged implementation of OBB within the broader framework of MTBF at departmental level is still a challenge. Nevertheless, the GoKP has employed a methodical and coherent approach to improve capacity of departments in reviewing and further improving their KPIs to enable them to undertake structural and procedural reforms in due course of time.

The exercise provided further impetus to the administrative departments to assess and evaluate their activities and outputs from OBB perspective. Moreover, the timely initiation of budget cycle for budget 2020/21 with a composite approach exhibits the next generation improvements to optimize the implementation of OBB for improved public service delivery.

In the end, I would like to commend the cooperation and efforts of all departments in general and the staff of Finance Department in particular for making it possible to publish the Medium Term Budget Estimates for Service Delivery 2020/23 despite highly constrained timelines.

Atif Rehman
SECRETARY, FINANCE DEPARTMENT
KHYBER PAKHTUNKHWA

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List of Acronyms

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

Medium Term Budget Estimates 2020-23

Introduction

Vision

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

Mission

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

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

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

Gender Sensitive Budgeting

The budget guidelines issued via Budget Call Circular 2018-19 and Annual Development Program (ADP) guidelines require all the Administrative Departments to have gender disaggregated key performance indicators. The purpose of this initiative is to make visible the effect of the steps taken by the Government for mainstreaming gender equity and make assessments of the funds that are being spent on having gender equality and equity in Government operations. Like previous year, this year eight Provincial Line Departments continued using gender disaggregated information for Key Performance Indicators on public service delivery; capacity-building efforts etc. and planned several activities for the forthcoming years to promote gender equity and equality.

¹ Disclaimer: Progress against Targets for 2020-21 as reported by the Departments is up-to May 2020 and those KPIs against which information not provided by the Departments are qualified to have zero progress.

Medium Term Budget Estimates 2020-23

Local Governments

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

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

Pursuant to the aforesaid Constitutional Provisions the GoKP achieved political, administrative and financial devolution to the local governments established during 2015-16 under the Local Government Act, 2013. This laid an unprecedented three tiered system of local governments having 28 District Governments; over 93 Tehsil Municipal Administrations; and 3,501 Village & Neighborhood Councils effective since FY 2015-16. Fiscal transfers by the provincial government are made to these local governments through GoKP annual budget, with a historic allocation of not less than 30% of the GoKP ADP in spirit of Section 53(a) of the LGA, 2013.

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

Fiscal Transfers	FY	FY	FY	FY
	2017-18	2018-19	2019-20	2020-21
District Salary	121,378	140,000	135,029	150,000
District Non-Salary	21,021	23,144	18,209	17,800
Development	28,000	29,345	46,000	44,571
District Government	8,066	8,759	16,450	16,601
TMAs	7,227	7,879	16,450	15,263
VCs/NCs	12,707	12,707	13,100	12,707
Grants - Local Councils	5,187	6,706	5,772	6,200
Total Settled Districts	175,586	199,195	205,010	218,600
District Salary (NMAs)			24,437	25,600
District Salary (NMAs)			2,832	6,400
Grants - Local Councils (NMAs)			718	718
Total NMAs			27,987	43,000
Total	175,586	199,195	232,996	261,600

Medium Term Budget Estimates 2020-23
Medium Term Fiscal Framework 2020/23

HEAD	Actuals	B.E	B.E	Forecast	Forecast
	2018-19	2019-20	2020-21	2021-22	2022-23
Revenue	462984	749000	749354	694609	757377
Federal Transfers	393004	533261	477519	515575	562446
Federal Tax Assignment	327924	453200	404766	436155	475806
1% for War on Terror	39402	54455	48636	52408	57172
Straight Transfers	25678	25606	24117	27012	29468
Provincial Tax & Non Tax Revenue	31829	53404	49234	51626	57738
Provincial Tax Receipts	19920	33023	28147	32400	37550
Property tax	1259	1400	2000	350	350
General Sales Tax on services	10354	20354	19850	21000	24000
Excise duties	60	35	0	0	0
Stamp duties	1540	1700	1600	1550	1650
Motor vehicles tax	1845	1433	2138	1850	1900
Infrastructure Dev Cess	149	200	150	150	150
Other	5017	8979	3949	7500	9500
Less Council Share (-) in UIP Tax	-303	-1078	-1540	0	0
Provincial Non-Tax Receipts	11908	20382	21087	19226	20188
Interest	75	82	61	128	128
Irrigation	376	578	462	649	750
Hydel Own Generation	1060	5605	8442	3068	3721
Commercialization of Govt. Property	0	0	0	-	-
Others	10398	14117	12122	15381	15589
Profits from Hydro electricity	6905	21183	21495	33058	33058
Financing From HDF	0	0	0	0	0
Financing From Past Savings/Cash Balance and from low Expenditure Outturn/ Operational Shortfall	0	24410	46731	0	0
Grants	7935	82000	73354	60000	63000
Incentive on Cash Balance		0	0	0	0
Other Non Development Grants from Federal		0	0	0	0
PSDP(Federal)	7935	0	0	0	0
Foreign Grants (PDMA)		0	0	0	0
Foreign Grants (FPA)		82000	73354	60000	63000
Capital Receipts	10216	250	44250	34350	41135
Recovery of Investment & loans	78	250	250	250	250
Domestic Loan	0	0	44000	-	
Foreign Loans (FPA)	10138	0	0	34100	40885
NHP arrears	13095	34492	36771	0	0
Expenditure	491855	693000	739068	754289	808257
Current Expenditure	368957	447300	505129	532105	576786
Salary	84266	120971	124300	126786	129322
Pension	67484	69913	86000	94600	104060
Non-Salary O&M and Contingency	60632	75506	86107	96440	108013
Subsidy	2900	2900	3150	3150	3150
Investment and Committed contributions		9000	0	0	0
Interest Payments	10349	10000	16500	18150	19965
Covid-19 Fund		0	15000	0	0
Transfer to Local Government	143326	159010	174072	192979	212277
Transfers to Local Councils	4016	5772	6272	6899	7589
Transfers to Local Governments (District Salary)	129075	135029	150000	166500	183150
Transfers to Local Governments (District Non Salary)	10235	18209	17800	19580	21538
Capital Expenditure	8778	9700	12014	13184	14471
Domestic Debt	0	0	0	0	0
Federal Debt	0	0	0	0	0
Debt Servicing - Account I	8598	9490	11700	12870	14157
Loans & Advances - Account I	181	210	314	314	314
Fiscal Space	85249	292000	232211	149320	166120
Development Expenditure	114120	236000	221925	209000	217000
ADP(Provincial)	83750	108000	104000	100000	102000

Medium Term Budget Estimates 2020-23

ADP(Districts)	16972	46000	44571	39000	40000
PSDP	2153	0	0	-	-
Foreign Project Assistance	11245	82000	73354	70000	75000
NMAs Total Revenue	0	151000	173646	177100	194810
NMAs Total Expenditure	0	162000	183932	189719	207191
Grand Total Revenue	462984	900000	923000	871709	952187
Grand Total Expenditure	491855	855000	923000	944008	1015448
Surplus /Deficit	-28871	45000	0	-72299	-63261

Government of Khyber Pakhtunkhwa (Newly Merged Areas)

2020-23

HEAD	PKR in Million				
	B.E	B.E	B.E	Forecast	Forecast
	2018-19	2019-20	2020-21	2021-22	2022-23
Total Revenue	0	151000	173646	177100	194810
Federal Grant for NMAs Current Budget		79000	88000	96800	106480
Federal Grant for NMAs Development Budget		72000	85646	80300	88330
Funding FATA Ten Year Development Plan		48000	73000	80300	88330
Federal Contribution/Transfers		48000	73000	80300	88330
NMAs Annual Development Program		24000	0	0	0
Foreign Project Assistance (NMAs)		0	12646	0	0
Total Expenditure	0	162000	183932	189719	207191
Current Expenditure		79000	88000	95509	103559
Salary		22984	26324	26850	27387
Pension		0	4	4	5
Non-Salary O&M and Contingency		28012	28907	32376	36261
Transfers to Local Councils		718	718	789	868
Transfers to Local Governments (District Salary)		24437	25659	28481	31329
Transfers to Local Governments (District Non Salary)		2832	6371	7008	7709
Account-II-Salary		17	17	18	18
Account-II-Non Salary		1	1	1	1
Development Expenditure		83000	95932	94211	103632
ADP (NMAs)		24000	36646	40311	44342
10 Years Plan		48000	49000	53900	59290
KP Contribution (3% Share)		11000	0	0	0
ADP(Districts)			10286		
Total Revenue		151000	173646	177100	194810
Total Expenditure		162000	183932	189719	207191

Medium Term Budget Estimates 2020-23
Medium Term Fiscal Framework 2020/23 (NMAs)

HEAD	B.E	B.E	B.E	Forecast	Forecast
	2018-19	2019-20	2020-21	2021-22	2022-23
Total Revenue	-	-	151,000	166,100	166,100
Federal Grant for NMAs Current Budget			79,000	86,900	95,590
Federal Grant for NMAs Development Budget			72,000	79,200	87,120
Funding FATA Ten Year Development Plan			48,000	52,800	58,080
Federal Contribution/Transfers			48,000	52,800	58,080
NMAs Annual Development Program			24,000	26,400	29,040
Total Expenditure	-	-	162,000	177,466	194,574
Current Expenditure			79,000	86,166	94,144
Salary			23,000	23,460	23,929
Non-Salary O&M and Contingency			55,282	61,916	69,346
Transfers to Local Councils			718	789	868
Development Expenditure			83,000	91,300	100,430
ADP (NMAs)			24,000	26,400	29,040
10 Years Plan			48,000	52,800	58,080
KP Contribution (3% Share)			11,000	12,100	13,310
Total Revenue			151,000	166,100	182,710
Total Expenditure			162,000	177,466	194,574

Medium Term Budget Estimates 2020-23
Budget Estimates: By Components of Account I
 (Settled Districts)

(PKR in Million)	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
Current Revenue Expenditure - Account I	447,300	505,129	532,105	576,786
Salary	120,971	124,300	126,786	129,322
Pension	69,913	86,000	94,600	104,060
Non-Salary O&M and Contingency	75,256	86,107	96,440	108,013
Investment and Committed Contributions	9,000	0	0	0
Interest Payments	10,000	16,500	18,150	19,965
Subsidy	3,150	3,150	3,150	3,150
Transfers to Local Councils	5,772	6,272	6,899	7,589
Transfers to Local Governments (District Non Salary)	18,209	17,800	19,580	21,538
Transfers to Local Governments (District Salary)	135,029	150,000	166,500	183,150
Covid-19 Fund		15,000	0	0
Debt Servicing - Account I	9,490	11,700	12,870	14,157
Development Expenditure - Account I	236,000	221,925	209,000	217,000
Loans & Advances - Account I	210	314	314	314
Grand Total	693,000	739,068	754,289	808,257

(Newly Merged Areas)

(PKR in Million)	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
Current Revenue Expenditure - Account I	79,000	88,000	95,527	103,578
Account-II-Non Salary	1	1	1	1
Account-II-Salary	17	17	18	18
Salary	22,984	26,324	26,850	27,387
Pension		4	4	5
Non-Salary O&M and Contingency	28,012	28,907	32,376	36,261
Transfers to Local Councils	718	718	789	868
Transfers to Local Governments (District Non Salary)	2,832	6,371	7,008	7,709
Transfers to Local Governments (District Salary)	24,437	25,659	28,481	31,329
Covid-19 Fund (NMAs)		0	0	0
Development Expenditure - Account I	83,000	95,932	105,211	115,732
ADP (NMAs)	24,000	36,646	40,311	44,342
10 Years Plan	48,000	0	52,800	58,080
KP Contribution (3% Share)	11,000	0	12,100	13,310
AIP		49,000	0	0
District ADP (NMAs)		10,286	0	0
Grand Total	162,000	183,932	200,738	219,310

Budget Estimates: By Major Types of Expenditure
 (Settled Districts)

Major Object Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
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Medium Term Budget Estimates 2020-23

A01 EMPLOYEES RELATED EXPENSES.	120,971	124,300	126,786	129,322
A02 PROJECT PRE-INVESTMENT ANALYSIS	2	1	1	1
A03 OPERATING EXPENSES	64,001	78,771	71,238	79,583
A04 EMPLOYEES' RETIREMENT BENEFITS	61,585	79,295	87,250	96,004
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	169,804	190,404	210,947	232,080
A06 TRANSFERS	4,393	12,876	14,391	16,088
A07 INTEREST PAYMENT	10,000	16,500	18,150	19,965
A08 LOANS AND ADVANCES	200	304	304	304
A09 PHYSICAL ASSETS	1,470	476	533	597
A10 PRINCIPAL REPAYMENTS OF LOANS	9,490	11,700	12,870	14,157
A11 INVESTMENT	9,000	0	0	0
A12 CIVIL WORKS	0	0	0	1
A13 REPAIRS AND MAINTENANCE	6,083	2,516	2,818	3,156
Development / Capital	236,000	221,925	209,000	217,000
Grand Total	693,000	739,068	754,289	808,257

(Newly Merged Areas)

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	23,000	26,341	26,868	27,406
A03 OPERATING EXPENSES	27,085	31,230	34,937	39,052
A04 EMPLOYEES' RETIREMENT BENEFITS	444	493	553	619
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	27,530	29,354	32,519	35,773
A06 TRANSFERS	264	15	17	19
A09 PHYSICAL ASSETS	195	123	138	155
A12 CIVIL WORKS		2	2	3
A13 REPAIRS AND MAINTENANCE	480	441	494	553
Development / Capital	83,000	95,932	105,211	115,732
Grand Total	162,000	183,932	200,738	219,310

Budget Estimates: By Sectors

(Settled Districts)

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
Social Services	139,145	153,321	159,062	169,308
Salary	50,011	52,864	53,921	55,000
Non Salary	44,478	54,804	61,380	68,746
Development/Capital	44,656	45,653	43,760	45,562
Growth	114,676	104,912	103,115	107,995
Salary	15,050	13,803	14,079	14,361
Non Salary	11,522	10,559	11,826	13,245
Development/Capital	88,103	80,550	77,210	80,389
Governance	439,179	480,835	492,112	530,955

Medium Term Budget Estimates 2020-23

Salary	55,910	57,633	58,786	59,961
Non Salary	280,028	327,481	345,297	379,945
Development/Capital	103,241	95,722	88,030	91,049
Grand Total	693,000	739,068	754,289	808,257

(Newly Merged Areas)

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
Social Services	21,843	22,458	24,669	27,136
Salary	4,270	4,839	4,935	5,034
Non Salary	17,573	17,620	19,734	22,102
Growth	2,417	3,125	3,235	3,353
Salary	1,999	2,648	2,701	2,755
Non Salary	418	477	534	598
Governance	54,740	62,417	67,623	73,089
Salary	16,731	18,855	19,232	19,616
Non Salary	38,009	43,563	48,392	53,473
Development Budget NMAs	83,000	95,932	105,211	115,732
Development/Capital	83,000	95,932	105,211	115,732
Grand Total	162,000	183,932	200,738	219,310

Medium Term Budget Estimates 2020-23
Budget Estimates by Department: Social Services

Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
Auqaf, Hajj, Religious & Minority Affairs	544	532	532	565
Salary	42	32	33	34
Non Salary	77	127	143	160
Development/Capital	424	372	357	371
Elementary & Secondary Education	25,387	24,685	24,763	26,287
Salary	976	1,795	1,831	1,868
Non Salary	7,031	6,142	6,880	7,705
Development/Capital	17,380	16,747	16,053	16,714
Health	66,822	81,219	85,641	91,715
Salary	30,343	31,005	31,625	32,257
Non Salary	24,630	36,444	40,817	45,715
Development/Capital	11,849	13,770	13,199	13,743
Higher Education, Archives and Libraries	19,746	19,314	19,456	20,154
Salary	12,315	11,217	11,441	11,670
Non Salary	1,580	1,574	1,763	1,974
Development/Capital	5,851	6,523	6,253	6,510
Information and Public Relation	709	630	662	710
Salary	257	203	207	211
Non Salary	296	283	317	355
Development/Capital	156	144	138	144
Population Welfare	1,454	1,182	1,174	1,234
Salary	221	205	209	213
Non Salary	405	178	199	223
Development/Capital	827	799	766	797
Public Health Engineering	11,951	11,116	11,495	12,217
Salary	3,703	3,817	3,893	3,971
Non Salary	3,449	3,751	4,201	4,705
Development/Capital	4,799	3,548	3,401	3,541
Relief Rehabilitation and Settlement	11,009	12,863	13,495	14,451
Salary	1,788	4,276	4,361	4,449
Non Salary	6,239	5,587	6,258	7,009
Development/Capital	2,982	3,000	2,876	2,994
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,522	1,782	1,843	1,975
Salary	364	315	321	327
Non Salary	770	717	803	899
Development/Capital	388	750	719	749
Grand Total	139,145	153,321	159,062	169,308

Medium Term Budget Estimates 2020-23

Auqaf, Hajj, Religious and Minority Affairs Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

PKR 20.00 million has been spent on Renovation & Improvement of Worship Places of Minorities in Khyber Pakhtunkhwa. An amount of, Rs. 20.00 million spent on Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa. An Amount of Rs. 04.40 million spent on holding/celebrations of Religious Festivals of the Minorities in Khyber Pakhtunkhwa.

An amount of Rs. 25.00 million has been distributed amongst religious leaders of minorities, Minority students, Minority Educational Institutions and for Text Books, Uniforms. Rs. 15.00 million has been spent for Welfare Packages of Minorities in Khyber Pakhtunkhwa.

PKR 28.040 million has been spent on Construction Boundary Wall around Graveyards & Rehabilitation of Existing Graveyards in Khyber Pakhtunkhwa. Similarly, Rs. 47.571 million was spent on Construction & Rehabilitation of Darul Uloom Haqannia, Nlowshera. Rs. 15.813 million has been spent on Improvement

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& Construction of Masajid & Darul Uloom in Khyber Pakhtunkhwa. Rs. 40.00 million has been spent on Improvement Rehabilitation of Masajid & Darul Uloom/Deeni Madaris in Khyber Pakhtunkhwa (Phase-III). An amount of Rs.30.00 million Scholarships are provided to Deeni Madaris Students

Similarly, Rs.15.00 million Grants are provided to Deeni Madaris in Khyber Pakhtunkhwa. An amount of Rs.9.00 million has been spent on Conferences, Research and Publication.

Future Plans & Priorities

Skills Financial Assistance for Minority Religious Leaders, Scholarships for Students of Minority & Provision of Textbooks & Uniform for Minority Educational Institutes in Khyber Pakhtunkhwa. Provision of Small Grants to Minority People for Establishment of Enterprises & Startups.

Construction, Reconstruction, Improvement & Rehabilitation of Residential Colonies of Minorities in Khyber Pakhtunkhwa (Phase-II). Construction, Reconstruction, Improvement, Rehabilitation & Restoration of Worship Places of Minorities in Khyber Pakhtunkhwa (Phase-II). Purchase of Land for Minority Housing Scheme.

Construction of Al-Quran Theme Park in Khyber Pakhtunkhwa. Sports Festival for Deeni Madaris Students Improvement, Rehabilitation, Renovation & Restoration 01 Auqaf Hall. Financial Assistance to Deeni Madaris Students for Purchase of Books. Improvement, Rehabilitation; Construction & Reconstruction of Masajids, Dar-ul-Uloom & Deeni Madaris in Khyber Pakhtunkhwa. Establishment of Islamic Library in Khyber Pakhtunkhwa. Pilot Project for Establishment of Computer Labs in Deeni Madaris of Khyber Pakhtunkhwa Establishment of Quran Mahal in Khyber Pakhtunkhwa. Establishment of Institute of Islamic Sciences and Research. Development of Auqaf Properties.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	42.17	32.34	32.98	33.64
A03 OPERATING EXPENSES	13.01	8.16	9.14	10.24
A04 EMPLOYEES' RETIREMENT BENEFITS	2.00	1.02	1.14	1.28
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	62.08	111.68	125.08	140.09
A06 TRANSFERS	0.08	0.03	0.03	0.03
A09 PHYSICAL ASSETS	0.01	6.38	7.14	8.00
A13 REPAIRS AND MAINTENANCE	0.23	0.20	0.22	0.25
Development / Capital	424.00	372.00	356.57	371.26
Grand Total	543.59	531.79	532.31	564.78

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Waqf properties better managed	75	97	93	97
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	75	97	93	97
Development/Capital	75	97	93	97
2. Improved religious tolerance and harmony	328	243	233	243
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	223	152	146	152
Development/Capital	223	152	146	152
2.2 Promotion of welfare and safeguarding the rights of minorities	105	91	87	90
Development/Capital	105	91	87	90
3. Improved governance	140	192	206	225
3.1 Improved policy, planning, budgeting and monitoring	140	192	206	225
Salary	42	32	33	34

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Non Salary	77	127	143	160
Development/Capital	20	32	30	32
Grand Total	544	532	532	565

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Waqf properties better managed						
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979	1.1.1 Ratio of Aggregate Revenue Outturn to Market Value(In Million)	155	146	155	158	160
Outcome 2. Improved religious tolerance and harmony						
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.1.1 % Coverage of Grant in Aid to Mosque & Shrines	0.25%	0.18%	0.25%	0.30%	0.35%
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Average Pre-Capital Financial Support to Minorities	7,500	5,000	7,500	8000	7,500
	2.2.2 Ratio of restored /Preserved worship places to total requiring restoration /Preservation	53%	45.65%	53%	55%	57%
	2.2.3 Outreach of promotion measure of Religious Tolerance	20,00	14,000	20,00	22,000	23,00
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 % of new schemes having approved PC-I at the time of inclusion in ADP	100%	98%	100%	100%	100%

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Elementary & Secondary Education Department

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

The E&SE Department is the largest social sector department in Khyber Pakhtunkhwa in terms of both infrastructure (including HR) and budget. There are 237,834 employees (excluding FATA), which makes about 48% of the total employee strength of the Provincial Government. All the 27,530 functional schools under the Elementary & Secondary Education Sector having 111,542 classrooms are established at the district level. There are three Directorates: the Directorate of Elementary & Secondary Education, the Directorate of Curriculum & Teacher Education and the Provincial Institute of Teachers Education (PITE). In addition to these directorates, Elementary Education Foundation (EEF), an autonomous government organization, is also working in the province to support private and informal education sector. Many initiatives pertaining to informal education and partnerships with private sector are implemented through the EEF.

With the establishment of local governments in May 2015 primary and secondary education is devolved to district governments in accordance with the KP Local Government Act 2013 to operate, manage and control devolved offices and functions subject to general policy of the Provincial Government.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved education governance and sustained policy commitment	1.1 Education sector better managed <ul style="list-style-type: none"> • Well documented and implemented Strategic Plan • Ensure implementation of monitoring & performance framework • Ensure effectiveness & operationalization of EMIS system • Ensure effectiveness & operationalization of PTCs • Provision for improved school governance • Improved financial management & budgetary allocations

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2. Achieving universal primary & quality secondary education	2.1 Improved enrolment and retention rate
	2.2 Better supported and more effective schools
	2.3 Provision of education to all through minimizing social and gender disparity
3. Strengthened institutional capacity and improved learning outcomes	3.1 Improved teacher management and learning methodologies

Key Achievements & Future Plans

Achievements 2019-20

- 122,000 OOSC have been enrolled through Education Voucher Scheme (EVS), besides providing employment to over 2800 women. 1500 Girls Community Schools (GCS) established at a cost of Rs. 2.0 billion wherein, 9000 students are enrolled so far, and New Schools Initiative (NSI) under the Out of School Children Strategy.
- A total of 74,397 teachers have been trained in Leadership and Management, , teaching of Science subjects for Grade 9 & 10 Nazra Quran and under the continuous professional development strategy.
- Technology based comprehensive induction programme has been developed and implemented under which 13,848 teachers has been trained.
- To improve monitoring regime at the district/school level, 376 ASDEOs have been trained in the use of android based monitoring application under the School Quality Management Initiative (SQMI).
- 200 scholarships to talented students under ETEA Scholarship programme
- Conveyance charges have been provided to 308 Female ASDEOs and ADOs for effective monitoring of schools.
- 620 Higher Secondary School Principals have been provided with financial autonomy to improve their schools.
- Gender disparity has been addressed through establishment of 500 girls community schools.
- Year-round enrolment campaigns have been launched to bring Out of School Children in schools.
- A total of 64 primary schools have been established.
- Over 9,000 missing facilities have been provided at the school level through conditional grant addressing the missing facilities issue in over 80% government schools.
- 3,500 additional classrooms at the school level have been provided funds for construction which will result in improving Student Classroom ratio.
- Department has also provided 0.7 Million furniture seats in primary schools. 2,209 play areas have been developed at the primary level. 30 examination halls and 75 Science Labs have been constructed in high schools.
- 163 Higher Secondary Schools have been standardized, 12 school have been converted from mosque schools to regular primary schools, 51 new primary schools established, 2 new secondary schools constructed, 35 schools have been upgraded from primary to middle, 33 schools have been upgraded from middle to high schools and 21 schools upgraded from high to higher secondary schools, 61 construction of science labs. In Newly merged districts, 48 new primary schools constructed during 2019-20 and 41 schools upgraded to primary to middle, middle to high and high to higher secondary schools.
- Scholarship has been awarded to top 20 students who have performed in Board exams.
- 60.8 million free textbooks have been provided to all the students in Khyber Pakhtunkhwa.
- To improve quality of education, improved assessment and examination system was introduced. To date a total of 2.4 million students of Grades II, V and VIII have been assessed.
- Data was successfully collected on key school indicators by IMU including conducting the Annual School Census in KP and extending the monitoring regime on specific indicators to the Newly Merged Districts (NMDs), using their current limited human resource capacity.

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Future Plans & Priorities

- Hire Hire an additional 13,000 primary school teachers (including 6000 for NMDs) in a bid to improve students' teacher ratio and by providing at least 4 teachers to every primary school through NTS in competitive manner to bridge.
- Continue to provide access to education through establishment of 500 Girls Community Schools (GCS) during the next financial year, targeting an enrolment of 75,000 OOSC for which an allocation of Rs. 498.54 million has been proposed.
- Improve enrolment and retention rates in girls' education by providing 590,000 girl students with stipends for which Rs. 2.374 billion has been allocated.
- Ensure equitable access to education by implementing an innovative Public-Private Partnership Program through ESEF under which 75,000 existing and 125,000 new OOSCs between the ages of 5-16 in private schools (both settled & NMDs) will be supported in areas where there are no government schools for which a budgetary allocation of Rs.17.2 Billion has been proposed.
- Implement primary and middle level accelerated learning program and evening shift schools under which approximately 27,559 children who are out of school, will be enrolled. For this an allocation of Rs.348.90 million has been proposed for FY 2020-21.
- Provide all four basic facilities/ missing facilities to 100% schools during 2020-21 (77% in FY 2019-20), the Department proposes an allocation of Rs.9.64 Billion for FY 2020-21.
- Maintain the retention of existing 12,500 enrolled students, while enrolling 25,000 additional out of school children under the new schools initiative implemented in areas where there are no middle level government or private schools. Rs. 213.53 Million has been allocated under this initiative.
- Scholarships for talented students are being enhanced to Rs. 264 Million under ETEA Scholarship with annual target beneficiaries also enhanced from 200 to 400
- Continuous Professional Development strategy will continue in which teachers will be trained in Leadership and Management, Early Childhood Education, Training in Science and Maths subjects, training in assessments.
- 30,578 teachers will be trained under the Literacy Numeracy Drive at a budgeted cost of Rs. 227.136 Million.
- Cash incentives for a total of 274 best performing Teachers, Head Masters & Principals in KP and NMDs through a Special Initiative which carry a combined proposed allocation of Rs. 125.8 Million for FY 2020-21. Merit-based scholarships for first 30 positions of eight KP Boards of Education under the Stori da Khyber Pakhtunkhwa - Special Initiative for which an allocation of Rs. 320.00 million has been proposed for FY 2020-21.
- Distribute 62.6 Million text books over the next financial year for which an allocation of Rs.4.0 billion has been proposed.
- The department will continue to train additional 17,000 teachers under the induction programme using tablets through PITE for which Rs. 409.733 Million has been demanded for FY 2020-21.
- To strengthen SQMI regime at the district and school level, an additional posts of 2,919 ASDEOs have been created besides extension of the SQMI initiative to the NMDs for which Rs.1.32 billion has been proposed.
- Department will also continue its assessment activities for grade II, grade V and grade VIII wherein a total of 0.9 million students will be assessed at a proposed allocation of Rs. 250.8 Million.
- 679 School Principals will be provided with financial autonomy and empowered through provision of enhanced allocation of Rs. 661.453 million under the head Autonomy to Higher Secondary Schools.
- Realizing the importance of effective communications, a provision for Rs. 100 million has been proposed for Communications Strategy in FY 2020-21.
- Impart trainings to 116,952 teachers and principals for enhancing teachers' skills for which a budgetary allocation of Rs. 729.671 million has been proposed.
- Assessment of 0.9 million students through improved assessment and examination methodology, for which a budget allocation of Rs. 250.8 million has been proposed.

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- Develop a digital content development facility at PITE. 500 teachers training videos will be developed under this initiative at a budgeted cost of Rs. 30 million over next financial year.
- Monitoring all school-based indicators in Newly Merged District's schools through IMU.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	1058.47	1990.60	2030.41	2071.02
A03 OPERATING EXPENSES	6326.04	1230.98	1378.70	1544.14
A04 EMPLOYEES' RETIREMENT BENEFITS	17.46	10.33	11.57	12.96
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	580.10	4904.81	5493.38	6152.59
A06 TRANSFERS	0.72	0.23	0.26	0.29
A09 PHYSICAL ASSETS	110.41	0.18	0.20	0.23
A13 REPAIRS AND MAINTENANCE	4.55	4.06	4.54	5.09
Development / Capital	17380.13	16747.00	16052.58	16713.57
Grand Total	25477.89	24888.19	24971.65	26499.89

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Improved education governance and sustained policy commitment	7,549	6,502	7,191	7,984
1.1 Education sector better managed	7,549	6,502	7,191	7,984
Salary	441	494	504	514
Non Salary	6,993	5,748	6,438	7,211
Development/Capital	115	260	249	259
2. Achieving universal primary & quality secondary education	16,928	17,078	16,454	17,120
2.1 Improved enrollment and retention rate	28	1,168	1,204	1,242
Salary	26	1,043	1,064	1,085
Non Salary	2	125	140	157
Development/Capital	0	0	0	0
2.2 Better supported and more effective schools	14,752	15,898	15,239	15,866
Non Salary	0	0	0	0
Development/Capital	14,752	15,898	15,239	15,866
2.3 Provision of education to all through minimizing social and gender disparity	2,148	12	12	12
Development/Capital	2,148	12	12	12
3. Strengthened institutional capacity and improved learning outcomes	1,001	1,308	1,327	1,396
3.1 Improved teacher management and learning methodologies	1,001	1,308	1,327	1,396
Salary	592	454	463	472
Non Salary	44	278	311	348
Development/Capital	364	577	553	576
Grand Total	25,478	24,888	24,972	26,500

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

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved education governance and sustained policy commitment						
	1.1.1 Annual School Census carried out internally by	ASC conducted	100%	100%	100%	100%

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
<p>1.1 Education sector better managed:</p> <ul style="list-style-type: none"> ● Well documented and implemented Strategic Plan ● Ensure implementation of monitoring & performance framework ● Ensure effectiveness & operationalization of EMIS system ● Ensure effectiveness & operationalization of PTCs ● Provision for improved school governance ● Improved financial management & budgetary allocations 	Independent Monitoring Unit (IMU)	and lessons learned incorporated				
	1.1.2 Implementation of Education Sector Plan					
	1.1.3 %age Utilization of Emergency Fund	100%	0%	100%	100%	100%
	1.1.4 Number of districts, School Based Budgeting implemented	27	0% SBB Concept not approved by FD	-	-	-
	1.1.5 Number of officers provided with cars for effective monitoring	99	0%	0	0	0
	1.1.6 Number of Female ASDEOs provided with Conveyance	347	347	-	-	-
	1.1.7 %age of Higher Secondary Schools provided with Autonomy	100%	100%	100%	100%	100%
	1.1.8 Number of district education officers provided with tablets and training under the School Quality Management Initiative	500	100%	100%	100%	100%
	1.1.9 Number of Internal Audits and/or special assignments completed during the year	12	100%	100%	100%	100%
	1.1.10 Implementation of Article 25A, Free and Compulsory Education	Approval of Bill and Implement it	-	Implementation of Bill		
	1.1.11 Number of communication activities undertaken as part of behavioral change campaigns (i.e. print ads, TV commercials, radio talk shows and social media videos, media enrolment campaigns, World Teachers day celebrations)	44	100%	100%	100%	100%
	1.1.12 %age of PTCs performing satisfactorily	100%	100%	100%	100%	100%
	1.1.13 Testing and updating of population and education data	Conduct survey to estimate OOSC	100%	-	-	-
	1.1.14 Integrated Education Management Information System	Master database functional	Work in Progress	Master database functional	IEMIS maintained fully functional	
	1.1.15 Number of districts developed and implemented annual district education plans	27	27	34	34	34

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
	1.1.16 Number of districts achieving 80% of annual performance targets in the district education plans	21	21	30	30	30
	1.1.17 %age utilization of non-salary recurrent and development revised budget (FY 2017-18) and budget estimate thereafter	90%	90%	90%	90%	90%
	1.1.18 % age increase in non-salary recurrent budget in line with ESP costing and cabinet decision	16%	14.50%	16%	16%	16%
	1.1.19 %age Functional Schools	99%	99%	99%	99%	99%
	1.1.20 %age of ADP development schemes (New & Revised status) approved during the year	100%	-	100%	100%	100 %
	1.1.21 Throw forward as a %age of ADP size	380%	-	-	-	-
Outcome 2: Achieving universal primary & quality secondary education						
2.1 Improved enrolment and retention rate	2.1.1 Number of new community schools established	1,600	2201	1000	0	0
	2.1.2 Number of students enrolled under new community schools established	50,000	121,000	75,000	0	0
	2.1.3 Number of enrolment campaigns run	2	4	6	-	-
	2.1.4 % age increase in enrolments due to the enrolment campaigns	2.4%	2.94%	2.5%	2.5%	2.5%
	2.1.5 Number of students enrolled in private schools under the Education Voucher Scheme initiative	100,000 (60% girls)	51,000	125,000	0	0
	2.1.6 Number of students enrolled under the Girls Community Schools initiative	50,000	-	-	-	-
	2.1.7 Number of students enrolled under the New Schools Initiative	20,000 (60% girls)	0	29,000		
	2.1.8 Number of OOSC at the primary level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low cost private schools	23,271	0	27,000		
	2.1.9 Number of OOSC at the middle level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low cost private schools	4,288	0	4,288	4,300	4,400
	2.1.10 Number of OOSC enrolled in evening shift	12,600	0	0	0	0

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
	middle schools established in government primary school premises					
2.2 Better supported and more effective schools	2.2.1 Number of new primary schools constructed	60	64	46	50	50
	2.2.2 Number of new secondary schools constructed	35	55	50	50	50
	2.2.3 %age of government schools (cumulative) have all four basic facilities (functional) (electricity, water, toilets, boundary walls)	95%	80%	95%	100%	100%
	2.2.4 Number of New Classrooms constructed	6210 (1,641 for girls schools)	Nil No funds has been released in C.G so far	8263	SIP will be prepared	SIP will be prepared
	2.2.5 Number of play areas developed in schools	5000	665	693	993	-
	2.2.6 Number of examination halls constructed	10	100%	0	0	0
	2.2.7 Number of IT labs constructed in high schools	500	0	169	400	500
	2.2.8 Number of science labs constructed	70	60	10	0	0
	2.2.9 Furniture provided in Schools - Numbers	Remaining school with no Furniture (466037)	372344	0	0	0
	2.2.10 Number of hostels constructed	1	2	0	0	0
	2.2.11 Number of schools rehabilitated/reconstructed	120	45	15	0	0
	2.2.12 cumulative %age mosque schools converted (887 in No.) into primary schools	3.38%	22	80	70	50
	2.2.13 Number of primary schools upgraded into middle school	40	9	80	70	50
	2.2.14 Number of middle schools upgraded into high schools	50	27	80	70	70
	2.2.15 Number of high schools upgraded into higher secondary schools	30	16	80	80	70
2.2.16 Number of higher secondary schools standardised	128	135	89	88	88	
2.3 Provision of education to all through minimizing	2.3.1 Number of students provided with cash awards	2,400	2,400	2,800	3,000	3,200
	2.3.2 Number of students provided with excellence awards (ETEA Scholarships)	728	200	250	250	250

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
social and gender disparity	2.3.3 Number of female students provided with stipends	445,010	448,731	521,533	573,686	631,054
	2.3.4 Number of students provided with free text books	4.6 Million	6.6 million	7.26 million	8.99 million	8.79 million
	2.3.5 Number of dyslexic students identified and mainstreamed in government primary schools	2,300	Awareness campaign being conducted	-	-	-

Outcome 3: Strengthened institutional capacity and improved learning outcomes

3.1 Improved teacher management and learning methodologies	3.1.1 Restructuring of BISEs	Implementat ion of BISE revised act	Bill pending approval at assembly			
	3.1.2 Number of persons trained under continued professional development (CPD) programme	28,000	34,200	i.55137-Primary teacher ii. 3840-Facilitators iii. 300-Master Trainers	0	0
	3.1.3 Number of persons trained under Early Childhood Education (ECCE) programme	4,000	i. Module reviewed & enriched ii. Submitted to DCTE for NOC	5000-pre-primary teachers 5000-Head teachers 500-Master trainers	0	0
	3.1.4 Number of persons trained under the leadership for management and principals programme	1,500		900 (300 Principals on 3 Modules)	0	0
	3.1.5 Number of SSTs trained in science	900 600	900 215	SST. 3493 PET. 1151	SST. 3493 PET. 1151	SST. 3492 PET. 1510
	3.1.6 Number of assessment trainings for Grade V teachers	12,000	Training completed for all primary school in 25 districts of Khyber Pakhtunkhwa in 2017-18	0	0	0

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
	3.1.7 Number of assessment trainings for Grade VIII teachers	11,500	Assessment is under way	0	0	0
	3.1.8 Number of Jolly Phonics for pre-teachers	3,200	Awaiting for Department decision	0	0	0
	3.1.9 Number of pre-service teachers trained	0	0	0	0	0
	3.1.10 Number of in-service teachers trained	27,550	67418	113952	0	0
	3.1.11 Number of teachers competency (class observation) assessed	11,000	1690 Target achieved 100%	100%	100%	100%
	3.1.12 Number of ECCE classrooms provided with teaching learning materials	3,000	200	100000	10000	7000
	3.1.13 Number of students assessed in early grade	14,500	Not assessed as decided by the Govt:			
	3.1.14 Number of students assessed in Grade 5	450,000 10% students of Grade 5 will be assessed by the BISEs & 90 % will be assessed by DEOs concerned	Activity conducted in all over the Province. The DEOs & BISEs concerned can provide the actual No. of students			
	3.1.15 Number of students assessed in Grade 8	325,000 10% students of Grade 8 will be assessed by the BISEs & 90 % will be assessed by DEOs concerned	Activity conducted in all over the Province. The DEOs & BISEs concerned can provide the actual No. of students			

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
	3.1.16 Number of master trainers trained in English language	480	380			
	3.1.17 Number of teachers trained in English language	23,000	19,502	23,000		
	3.1.18 Number of books revised according to 2006/2007 curriculum	5	05	05		
	3.1.19 Continued Professional Development (CPD) Strategy revised and implementation started	Revised CPD Strategy tested in 8 districts implementation future scale up (based on lessons learned) is approved by E&SED	Up scaled and implemented in 16 districts including FR Peshawar and Kohat	Will be up scaled to 9 district of Khyber Pakhtunkhwa		
	3.1.20 %age improvement in primary school teachers English subject content knowledge	42%	Activity in Progress			
	3.1.21 %age improvement in primary school teachers maths subject content knowledge	50%	Activity in Progress			
	3.1.22 %age improvement in primary school teachers science subject content knowledge	42%	Activity in Progress			
	3.1.23 %age improvement in primary school teachers meeting teachers competency criteria	54% (49% last year) Primary school teachers meeting teacher competency criteria	65%	80%	90%	100%
	3.1.24 %age primary schools with optimum students teacher ratio	80%	40%	60%	80%	100%
	3.1.25 %improvement in teachers attendance rate	Teachers attendance rate improved to 92% (92% last year)	94%	96%	98%	98%
	3.1.26 Number of new teachers appointed (all school types)	11,879 new teachers including 4,000 female teachers appointed	17,000	23,000	14,000	14,000

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
	3.1.27 Number of existing/new teachers trained under the teachers induction programme	100% new teachers existing teachers (at least 4,500 females) participating in the induction programme	13095	i. 17315-merit based newly appointed teachers through NTS. ii. 100-Lead Master Trainers iii. 2000-Subject Experts. iv. 1000-IT Teachers.		
	3.1.28 %age improvement in the mean score for Grade 5 assessment (Public schools) - Maths subject	By 1% (Baseline 24%)	Activity is under way. Assessment test conducted by the BESES processing of results under way.			
	3.1.29 %age improvement in the mean score for Grade 5 assessment (Public schools) - English subject	By 1% (Baseline 31%)	1%	2%	2%	2%
	3.1.30 %age improvement in the mean score for Grade 5 assessment (Public schools) - Science subject	By 1% (Baseline 22%)	10%	"	"	"
	3.1.31 %age improvement in the mean score for Grade 2 assessment (Public schools) - Maths subject	By 1% (Baseline 44%)	1%	"	"	"
	3.1.32 %age improvement in the mean score for Grade 2 assessment (Public schools) - English subject	By 1% (Baseline 37%)	10%	"	"	"
	3.1.33 %age improvement in the mean score for Grade 2 assessment (Public schools) - Urdu subject	By 1% (Baseline 40%)	1%	"	"	"
	3.1.34 Number of teachers training videos developed under the Digital Content Development Facility to be established at PITE	500	0% PC-1	500 pending for approval of PDWP	NA	NA

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2019-20		2020-21	2021-22	2022-23
	3.1.35 Number of Poor performing (measured through SIF) primary schools (50% girls) provided with guidance on improving curriculum pacing, teaching competencies and student assessment results	21,000	21375	24000	25000	27000

Health Department

The Department is mandated to ensure provision of quality health services to the people at an affordable cost. The Department has a network of 86 Rural Health Centers (RHCs), 784 Basic Health Units (BHUs), 525 other Primary Health Centers and 122 Hospitals including 11 autonomous tertiary hospitals. The KP Health Sector Strategy outlines key outcomes with strategic actions to implement the agenda and vision of the Government. The Health Sector Strategy has been transformed into an Operational Plan duly aligned with Medium Term Budgetary Framework. Promulgated Health Care Commission Act, 2014, under which the Health Regulatory Authority is being transformed into the Health Care Commission; Teaching hospitals converted into Medical Teaching Institutions headed by Board of Governors; Food Safety Authority Act, 2014, promulgated under which an independent Food Safety Authority is being formed; and Human Organ Transplant Authority formed.

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

The Department adopted an integrated approach for service delivery to improve health outcomes among women and children by implementing the Minimum Health Service Delivery Package at the level of primary healthcare facilities/centers.

Vision

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

Policy

- Up gradation and optimal usage of healthcare facilities leading to measurable improvement in primary, secondary and tertiary healthcare

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- Building upon and improving health delivery systems and health management systems to achieve health SDG 3 (previously MDGs 4, 5 & 6)
- Social protection for low income and vulnerable groups
- Capacity building for evidence and outcomes based planning with emphasis on data analysis research
- Focusing on community led health programs and public private partnerships

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	1.1 Enhanced access to primary healthcare services
	1.2 Enhanced access to secondary healthcare services
	1.3 Enhanced access to tertiary healthcare services
	1.4 Enhanced access to specialized services
	1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society
	2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support
	2.3 Improved emergency and epidemic response
3. Improved human resource management	3.1 Improving quality of education in medical and para medical colleges with an emphasis on continued medical education
	3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training
4. Improved governance and accountability	4.1 Improved accountability and transparency for quality health services
	4.2 Strengthening of stewardship function with improved planning and policy making
5. Improved health regulation	5.1 Enforcement and review of health regulations and food safety act

Key Achievements & Future Plans

Achievements 2019-20

- PKR 500 Million were provided to the hospitals of the province free treatment of emergency patients.
- 275 District Specialist, 3000 Medical Officers (MOs) and 121 Dentist recruited.
- 90 District Specialist and 1478 MOs regularized to date more are in pipeline.
- Established Financial Management Cell in Health Secretariat.
- Established Procurement Cell at DGHS office.
- Health Foundation Act passed from the Parliament.
- Implemented the first ever in country Integrated Disease Surveillance System in six districts.
- Service structure for general Cadre Doctors under the 4 tier formula.
- Service Rules of Health Management Committees revised.

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- MOU signed between NIH & Health Department for establishment of first Provincial Reference Laboratory in KMU.
- Khyber Pakhtunkhwa immunization support program worth Rs. 24 billion
- Implementation of Minimum Health Service Delivery Package in Primary Health Care Facilities is in progress through Integrated Health Project.
- Mental Health Act passed by the parliament.
- Gajju Khan & Nowhere Medical Colleges functionalized.
- Khyber Pakhtunkhwa Vaccination Act passed from Parliament.
- TB as a notify-able disease Act 2016
- Blood Transfusion Safety Authority Act 2016
- 1088 PHC multipurpose Technicians for EPI recruited.

Future Plans & Priorities

- Health RS.8 Billion Allocated for procurement of ventilators, PPEs medicines and allied essential equipment to cop COVID-19.
- Standardization of DHQs
- Implementation of HRMIS
- Improvements (Amendment) for Public Health Act.
- Implementation of Mental Health Strategy.
- Service structure for District Specialists Doctors
- Implementation of MHSDP for Primary and secondary care Hospitals
- Integrated Disease Surveillance System will be extended to all districts of KP.
- Revision of Financial Powers in Health Sector.
- Strengthening the use of GIS in planning and monitoring.
- Enhancing the coverage of social health protection scheme from 25 PMT score to 32 PMT score. Resulting increased number of card holder from 1.8 million to 3.00 million.
- Centre of Excellence for Mother & Child Health
- Human Organ Transplant Authority Rules.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	31780.07	32566.20	33217.52	33881.87
A03 OPERATING EXPENSES	20095.31	23720.98	26567.49	29755.59
A04 EMPLOYEES' RETIREMENT BENEFITS	182.14	156.62	175.42	196.47
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	775.68	340.96	381.87	427.70
A06 TRANSFERS	3594.89	12288.42	13763.03	15414.60
A09 PHYSICAL ASSETS	11.87	6.09	6.82	7.64
A12 CIVIL WORKS	0.00	0.00	0.00	0.00
A13 REPAIRS AND MAINTENANCE	66.62	49.27	55.19	61.81
Development / Capital	11848.82	13770.00	13199.03	13742.51
Grand Total	68355.39	82898.54	87366.37	93488.18

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

Major Object Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	49,134	63,478	67,272	72,146
1.1 Enhanced access to primary healthcare services	543	1,309	1,270	1,330
Non Salary	90	90	101	113
Development/Capital	453	1,219	1,169	1,217
1.2 Enhanced access to secondary healthcare services	14,750	15,692	16,223	16,972
Salary	11,920	10,234	10,438	10,647
Non Salary	1,971	3,421	3,832	4,291
Development/Capital	860	2,037	1,953	2,033
1.3 Enhanced access to tertiary healthcare services	20,826	35,136	37,942	41,137
Salary	11,033	12,654	12,907	13,165
Non Salary	9,651	21,586	24,176	27,078
Development/Capital	141	896	859	894
1.4 Enhanced access to specialized services	5,390	5,555	5,616	5,873
Salary	1,961	2,420	2,469	2,518
Non Salary	649	885	991	1,110
Development/Capital	2,780	2,249	2,156	2,245
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	7,625	5,786	6,221	6,834
Salary	233	232	236	241
Non Salary	6,359	4,095	4,586	5,137
Development/Capital	1,032	1,459	1,399	1,456
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	4,504	2,479	2,378	2,476
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	4,447	2,412	2,312	2,407
Development/Capital	4,447	2,412	2,312	2,407
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	57	67	67	69
Salary	24	28	29	29
Non Salary	3	4	4	5
Development/Capital	30	35	34	35
3. Improved human resource management	12,993	12,787	13,499	14,441
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	6,776	6,532	6,621	6,837
Salary	4,874	4,589	4,681	4,774
Non Salary	489	485	543	609
Development/Capital	1,413	1,458	1,397	1,455
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	6,218	6,255	6,878	7,604

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Salary	815	721	735	750
Non Salary	5,152	5,190	5,812	6,510
Development/Capital	250	345	331	344
4. Improved governance and accountability	1,473	3,993	4,050	4,254
4.1 Improved accountability and transparency for quality health services	30	26	27	28
Salary	26	25	26	26
Non Salary	4	1	1	2
4.2 Strengthening of stewardship function with improved planning and policy making	1,443	3,967	4,023	4,226
Salary	671	1,516	1,546	1,577
Non Salary	331	791	886	992
Development/Capital	442	1,659	1,591	1,656
5. Improved health regulation	250	162	167	171
5.1 Enforcement and review of health regulations and food safety act	250	162	167	171
Salary	224	148	151	154
Non Salary	27	14	15	17
Development/Capital	0	0	0	0
Grand Total	68,355	82,899	87,366	93,488

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2022-23	
Outcome 1. Enhancing coverage and access of essential health services especially for the poor and vulnerable						
1.1 Enhanced access to primary healthcare services	1.1.1 # of population having access to Daily OPD (In Million)	10	7.443	9.9	10	10.1
	Male (<1-14 yrs.)		1.716			
	Male (15+ yrs.)		1.226			
	Female (<1-14 yrs.)		1.742			
	Female (15+ yrs.)		2.759			
	1.1.2 Number of existing facilities upgraded	3	-	3	-	-
	1.1.3 Number of new facilities established	-	-	-	19	-
	1.1.4 Number of Primary Healthcare facilities implementing MHS DP in district	400	-	400	400	450
1.1.5 % of health facilities providing free medicines	100	-	100	100	100	
1.2 Enhanced access to secondary healthcare services	1.2.1 # of population having access to Daily OPD (In Million)	11	10.139	11	11	12
	Male (<1-14 yrs.)		2.039			
	Male (15+ yrs.)		2.573			
	Female (<1-14 yrs.)		1.915			
	Female (15+ yrs.)		3.612			
	1.2.2 Number of indoor patients	500,000	436,924,234	550,000	500,000	50,000
	1.2.3 Number of new facilities established	-	-	-	-	3
	1.2.4 Number of existing facilities upgraded	4	-	4	4	4
	1.2.5 Bed occupancy rate	28	26	29	30	30

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.2.6 % of health facilities providing free medicines	100	-	100	100	100
1.3 Enhanced access to tertiary healthcare services	1.3.1 # of population having access to Daily OPD (In Million)	-		-	-	-
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.2 Number of indoor patients (In Million)					
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.3 Bed occupancy rate					
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.4 Average length of stay					
LRH						
KTH						
HMC						
AMC						
1.3.5 % of health facilities providing free medicines						
1.4 Enhanced access to specialized services	1.4.1 Number of specialized hospitals completed	3	-	3	-	-
	1.4.2 Number of patients provided rehabilitative services	6511	-	6511	-	-
	1.5.1 Number of A&E units established	-	-	-	-	-
	1.5.2 Emergency service utilization (In Millions)	4	2.73	4	4	4
	1.5.3 Total number of beneficiaries (individuals) (In Million)	20	3.619	20	20	
	1.5.4 Total number of beneficiaries (Households) (in million)	30	0.4365	30	3.0	-
Outcome 2. Measurable reduction in the burden of disease especially among vulnerable segments of the population						
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	2.1.1 Full immunization coverage	1	51%	63%	80%	-
	2.1.2 Skilled birth attendance	1	54%	61%	57%	61%
	2.1.3 Percentage of children with Severe Acute Malnutrition managed					
	2.1.4 Maternal Mortality Rate per 100 Thousand	272	-	Considerable reduction		
	2.1.5 Neonatal Mortality Rate per Thousand	42	-	Considerable reduction		
	2.1.6 Infant Mortality Rate per Thousand	55	-	Considerable reduction		

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2019-20		2020-21	2021-22	2022-23	
	2.1.7 Under 5 Mortality Rate per Thousand	72	-	Considerable reduction			
2.2 Prevention from common disease through promotion, early detection followed by subsidized curative support	2.2.1 Case notification rate for all TB Cases (per hundred thousand)	50	50	50	50	50	
	2.2.2 Treatment success rate for T.B	96%	96%	96%	96%	96%	
	2.2.3 Beneficiaries of TB medicine	13,000	12,000	13,000	13,000	13,500	
	2.2.4 Total number of slides (In Thousand) for Malaria detection	413	600	610	620	630	
	2.2.5 Slide positivity rate for Malaria	-	10%	620	630	640	
	2.2.6 Patients screened for Hepatitis B&C	367,911	-	As per actual			
	2.2.7 Number of positive cases						
		Hepatitis B virus	6148	-	-	-	-
		Hepatitis C virus	6,777	-	-	-	-
		2.2.8 Beneficiaries of medicines (Hepatitis B&C)				-	-
	2.2.9 Number of positive HIV/AIDS patients						
	2.2.10 Number of advocacy campaigns					-	
2.3 Improved emergency and epidemic response	2.3.1 No. of reported cases of Dengue	-	-	1	-	-	
	2.3.2 No. of reported cases of Cholera						
	2.3.3 No. of reported cases of Measles	31,850	-	32,150	32,640	-	
	2.3.4 No. of reported cases of other epidemic						
Outcome 3. Improved human resource management							
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	3.1.1 Number of nurses qualifying nursing diploma	300	-	300	300	300	
	3.1.2 Number of Lady Health Visitor students qualifying each year	190	-	190	190	150	
	3.1.3 Number of paramedic students qualifying each year	490	-	490	490	490	
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	3.2.1 Number of refresher training	2	-	2	2	2	
	3.2.2 Number of mandatory trainings for management cadre	2	-	2	2	2	
Outcome 4. Improved governance and accountability							
4.1 Improved accountability and transparency for quality health services	4.1.1 # of facilities selected for implementation of standards	50	50	50	50	50	
	4.1.2 Number of inspections/schedule visits (M&R Workshop)	320	310	320	325	325	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	4.1.3 Number of repair and replacement done of medical equipment	215	215	215	220	225
	4.1.4 Number of reports generated by DHIS	25	25	25	25	25
	4.1.5 Number of review conducted by DHIS	4	4	4	4	4
4.2 Strengthening of stewardship function with improved planning and policy making	4.2.1 % of schemes approved during FY	19	19	19	100	100
	4.2.2 % of throw forward liabilities to Health ADP	23	425	23	350	350
Outcome 5. Improved health regulation						
5.1 Enforcement and review of health regulations and food safety act	5.1.1 Number of clinics registered by HCC	3,465	-	3,465	3,465	3,465
	5.1.2 Number of clinics, medical stores and Labs sealed by Drug Inspectors	11,000	845	As per actual		
	5.1.3 Number of drug samples sent to the laboratory	5,000	7425	As per actual		
	5.1.4 Number of food samples tested	-	-	-	-	-

Higher Education, Archives and Libraries Department

The mandate of Higher Education, Archives and Libraries Department is to provide affordable quality education with emphasis on transferring skills and ensuring conducive learning environment with a view to develop knowledge based economy. The department functions through the Directorate of Higher Education, the Directorate of Archives and Libraries, Directorate of Commerce Colleges, and is supported by seven autonomous/semi-autonomous bodies.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- Performance based grant for 40 colleges (20 Male & 20 Female).
- Mandatory training for the teachers, Principals in DDOs of the colleges.
- Strengthening of BS-4 years programme in 93 general and 16 commerce colleges.
- Construction of BS Block in 6 colleges and minor repair of 125 colleges and construction of 4 Public Libraries.
- Establishments of “Pakhtunkhwa Economic Policy Research Institute (PEPRI)”, “Prototype Production Unit for 3rd Generation Solar Cell” & ‘Tourism and Hotel Management College’.
- Strengthening/Establishment of Public Sector University.

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Future Plans & Priorities

- Strengthening of Public Libraries & Security System in General Education and Commerce Education Colleges.
- Strengthening of existing colleges in District Swat and Tank & Kohat University Sub-Campus at Hangu.
- Establishment of PMU for U.E.T Swat.
- Construction of additional Academic Infrastructure in F.E.F converted colleges.
- Mandatory training of college teacher.
- Fulfilling of needs in the existing 37 of NMD.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	14368.44	13485.10	13754.80	14029.89
A03 OPERATING EXPENSES	999.74	1561.70	1749.10	1958.99
A04 EMPLOYEES' RETIREMENT BENEFITS	297.10	0.91	1.02	1.14
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	311.01	60.29	67.53	75.63
A06 TRANSFERS	0.81	0.00	0.00	0.00
A08 LOANS AND ADVANCES	0.00	0.00	0.00	0.00
A09 PHYSICAL ASSETS	4.81	3.24	3.63	4.07
A13 REPAIRS AND MAINTENANCE	14.06	12.95	14.50	16.24
Development / Capital	5851.06	6523.00	6252.52	6509.98
Grand Total	21847.03	21647.19	21843.10	22595.95

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Improved access and learning outcomes at higher education level	21401.777	20984.986	21136.79902	21839.17471
1.1 Provision of equitable and quality education services at colleges and universities	21049.347	20644.482	20802.87212	21493.12771
Salary	13896.683	13059.561	13320.75222	13587.16726
Non Salary	1505.665	1311.171	1468.51152	1644.732902
Development/Capital	5646.999	6273.75	6013.608376	6261.227545
1.2 Promotion of higher education through performance and need based scholarship incentives	30	30	28.75604723	29.94011976
Development/Capital	30	30	28.75604723	29.94011976
1.3 Human resource development of teaching and administrative staff	139.234	132.872	127.8233709	132.9360218
Salary	14.061	7.294	7.43988	7.5886776
Non Salary	1.116	0.078	0.08736	0.0978432
Development/Capital	124.057	125.5	120.2961309	125.249501
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	183.196	177.632	177.3474894	183.1708532
Salary	124.019	96.923	98.86146	100.8386892
Non Salary	24.177	6.959	7.79408	8.7293696
Development/Capital	35	73.75	70.69194943	73.60279441
2. Effective governance for better service delivery	445.249	662.202	706.3051382	756.7762166
2.1 Improved policy, planning, financial management, monitoring and sector regulation	445.249	662.202	706.3051382	756.7762166
Salary	333.679	321.318	327.74436	334.2992472
Non Salary	96.57	320.884	359.39008	402.5168896
Development/Capital	15	20	19.17069815	19.96007984
Grand Total	21847.026	21647.188	21843.10416	22595.95092

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2021-23
Outcome 1. Improved access and learning outcomes at higher education level						
1.1 Provision of equitable and quality education services at colleges and universities	1.1.1 Percentage of targeted population provided with college education	35	35	50	75	50
	Male	36	36	36	52	78
	Female	25	25	25	45	65
	1.1.2 Total enrolment commerce colleges					
	Male	0.87	87	0.87	0.95	1.03
	Female	0.044	0.044	0.044	0.05	0.057
	1.1.3 Percentage of targeted population provided with university education.					
	Male					
	Female					
	1.1.4 Number of college students average enrolment	210,000	210,000	220,000	230,000	220,000
	Male	125,000	125,000	130,000	135,000	130,000
	Female	80,000	80,000	85,000	90,000	85,000
1.2 Promotion of higher education through performance and need based scholarship incentives	1.2.1 Number of merit/affordability scholarships awarded to students of Government Colleges	4,160	4160	4,250	4,300	4,250
	Male	2910	92910	2975	3010	2975
	Female	1250	1250	1275	1290	1275
	1.2.2 Number of merit scholarships awarded to students of Govt colleges					
	Male					
	Female	-		-	-	-
1.3 Human resource development of teaching and administrative staff	1.3.1 percentage of college teacher trained	25	21.87	25	30	35
	Male	25	25	25	30	35
	Female	25	25	25	30	35
	1.3.2 percentage of teacher provided training for capacity building	80	80	80	85	90
	Male	80	25	80	85	90
	Female	80	25	80	85	90
	1.3.3 Number of MPhil/ PhD scholarships awarded to college teachers					
	Male	320	320	320	330	350
	Female	110	110	110	120	130
	1.3.4 Faculty development programme in indigenous universities of Pakistan					
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Percentage of population avail library facility	2%	2%	2%	3%	5%
	Male	65%	65%	65%	70%	75%
	Female	20%	20%	20%	23%	25%
	1.4.2 Percentage of students availed Digital library internet resources	1	1	1	2	3

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2021-23
		Male	65%	65%	65%	70%
	Female	20%	20%	20%	23%	25%
Outcome 2. Effective governance for better service delivery						
2.1 Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Compliance to essential public disclosure	100%	100%	100%		
	2.1.2 percentage increase in research paper and preview	-	-	-	-	-
	2.1.3 percentage increase in linkage with industry & entrepreneurship	-	-	-	-	-
	2.1. Increase in revenue generation	100	35	40	100	100
	2.1.5 ADP utilization	-	-	-	-	-

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Information and Public Relations Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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The Information Department has framed the Khyber Pakhtunkhwa Information Commission Conduct of Business Procedure and Disposal of Complaints Rules, 2019. The rules have an inbuilt mechanism for internal management and disposal of business of Information Commission. The new approach also ensures an early disposal of public complaints.

The Right to Information Act 2013 has also been extended to Malakand division and merged areas. Rs. 03.038 Million distributed among the 47 deserving Journalists across the province out of the profit earned on the seed money of Rs. 64.00 Million of the Khyber Pakhtunkhwa Journalists Welfare Endowment Fund.

The Directorate General conducted as many as 65 Press Conferences on Coronavirus pandemic. Each Press Conference got ample coverage on all major TV Channels.

Social Media being the most effective medium of communication was utilized to raise public awareness regarding COVID-19. The DGIPR has so far produced 82 short videos and 290 Infographics as part of the awareness campaign and disseminated the same through various Social/Digital platforms for maximum virility..

56 No. of press conferences livestreamed through Facebook & Youtube Channel while 5 No. of live sessions have been conducted for Ministers/Advisor to interact with the public. The DGIPR has also disseminated 30 No. of push messages through its Smartphone App for public awareness.

The DGIPR has published more than 1000 handouts and 68 columns/articles regarding Coronavirus in the Print Media. Similarly, 03 No. of Display Ads carrying public awareness messages have also been published in various newspapers.

An effective Radio Programming Strategy (RPS) was devised to raise public awareness through FM Radio Stations. The FM Radio Stations Peshawar, Mardan, Abbottabad and Swat have broadcast special radio programs including 'Radio Clinic' to educate people and persuade them to adopt preventive measures. All FM Radio stations of the Information Department had dedicated 16 hours of their daily transmission to Corona Virus awareness campaign. A Public Service Messages was broadcast after every 15 minutes through FM Radio stations. The FM Radio stations also on-aired interviews of the provincial ministers and experts.

A dedicated microsite with the url www.dgipr.kpdata.gov.pk/corona was developed which maintained up to date information regarding the steps taken by the Government for raising public awareness in the form of videos, graphics and textual messages.

Summary for the creation of 22 new posts have been approved to strengthen the DGIPR as well as Regional Information Offices staff-wise with a view to bridge the gap between the Government and the people of the newly merged areas who have suffered a lot due to militancy.

Revenue of Rs. 01.981 Million has been generated up to January 2020 by Directorate General Information & PRs and its subordinate offices from Registration fees of Newspapers, Printing Presses and Advertising Agencies

Revenue Rs.7.41 million has been generated by Pakhtunkhwa FM Radios, Peshawar and Mardan radios as advertisement charges.

Future Plans & Priorities

The following major targets will be achieved during the financial year 2020-21:

Establishment of Creative Wing in the DGIPR to ensure development of creative, curative and engaging contents according to differential needs of the target audience. Establishment of Research Wing in the DGIPR to conduct research on media reports and maintain statistics of reforms initiatives/policies of the Provincial Government. A robust Communication Strategy to be developed and implemented for uniformity of communication across the province. Development of Brand Book for KP Government to promote Khyber Pakhtunkhwa as a brand across the globe. Establishment of Social Media Cell for Chief Minister Khyber Pakhtunkhwa to ensure widespread media projection of the activities/functions of the Chief Minister.

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Launching of Machine Readable Journalist Accreditation Cards along-with identification/ verification features for remote sites.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	257.00	216.40	220.72	225.14
A03 OPERATING EXPENSES	169.70	236.68	265.08	296.90
A04 EMPLOYEES' RETIREMENT BENEFITS	20.27	10.68	11.96	13.40
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	88.94	34.81	38.98	43.66
A06 TRANSFERS	0.72	0.10	0.11	0.12
A09 PHYSICAL ASSETS	13.65	0.23	0.26	0.29
A13 REPAIRS AND MAINTENANCE	3.03	1.85	2.07	2.32
Development / Capital	156.00	144.00	138.03	143.71
Grand Total	709.31	644.74	677.22	725.53

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	293.769	241.693	240.4862867	251.3666281
1.1 Expansion and strengthening of information network and public relations	293.769	241.693	240.4862867	251.3666281
Salary	97.68	69.589	70.98078	72.4003956
Non Salary	40.089	28.104	31.47648	35.2536576
Development/Capital	156	144	138.0290267	143.7125749
2. Improved governance	415.54	403.046	436.73092	474.1644184
2.1 Improved policy, planning, budgeting and monitoring	415.54	403.046	436.73092	474.1644184
Salary	159.323	146.806	149.74212	152.7369624
Non Salary	256.217	256.24	286.9888	321.427456
Development/Capital	0	0	0	0
Grand Total	709.309	644.739	677.2172067	725.5310465

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

Output(s)	Key Performance Indicator(s)	Medium Term Targets				
		Target 2019-20	Progress 2020-21	2021-22	2022-23	
Outcome 1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa						
1.1 Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs established	-	-	-	1	1
	1.1.2 Number of FM radio stations established	-	-	-	-	-
	1.1.3 Number of hours of broadcasting					
	Annually					
	Peshawar	6,205	6,205	6,205	6,205	6,205
	Mardan	5,293	5,293	5,293	5,293	5,293
	Daily					
Peshawar	17	17	17	17	17	

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	Mardan	15	15	15	15	15
1.1.4 Number of press clubs provided grants	24.250 (M) 12 Press Clubs	As per CM Directive				
1.1.5 # of documentaries telecasted	4	-	4	6	6	
1.1.6 Financial grants to journalists from endowment fund (In Million)	-	3.038	6.00	6.50	7.00	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	100%	100%	100%	100%
	2.1.2 Establishment of MEDIA CELL (Print Ads & TVCs regarding reform Initiatives)					
	2.1.3 Number of staff trained	24	-	-	-	-
	2.1.4 Press Briefing Room Directorate General Information & Publick	10	06	25	30	40y

Population Welfare Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20(Not provide by department)

Clients provided FP/RH services .patients provided mother & child care/general ailment services. Contraceptive Surgery cases carried out on voluntary/medical ground basis. Couple have been protected from becoming pregnant during the reporting period (CYP). Health and hygiene sessions were carried out. District Technical Committee meeting. Reproductive health extension camps held through mobile service units .satellite camps held through Family Welfare Centers. Field monitoring and evaluation visits conducted. Motivational visits conducted

Future Plans & Priorities

Innovative scheme for promotion of population welfare program for Achieving SDGs, FP2020 Goal & vision of population policy (1. Establishment of 4 ASRH Centers. 2. Establishment of population Training institute.

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	221.46	214.66	218.95	223.33
A03 OPERATING EXPENSES	98.36	51.06	57.19	64.05
A04 EMPLOYEES' RETIREMENT BENEFITS	7.00	1.86	2.08	2.33
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	6.00	0.01	0.01	0.01
A06 TRANSFERS	291.50	124.19	139.09	155.78
A09 PHYSICAL ASSETS	0.02	0.02	0.02	0.02
A13 REPAIRS AND MAINTENANCE	2.61	1.64	1.84	2.06
Development / Capital	827.00	799.00	765.87	797.41
Grand Total	1453.94	1192.43	1185.05	1244.99

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Universal accessibility to family planning / reproductive health services	884.523	868.743	840.2868512	876.9841508
1.1 Increased access and wider support to family planning/reproductive health services and programmes	884.523	868.743	840.2868512	876.9841508
Salary	23.325	36.947	37.68594	38.4396588
Non Salary	60.611	32.796	36.73152	41.1393024
Development/Capital	800.587	799	765.8693912	797.4051896
2. Improved governance and human resource development	569.42	323.691	344.76252	368.0071944
1.1 Increased access and wider support to family planning/reproductive health services and programmes	0.001	0	0	0
Development/Capital	0.001	0	0	0
2.1 Monitoring and Evaluation system strengthened	421.854	242.762	261.01424	281.2391648
Salary	113.51	108.792	110.96784	113.1871968
Non Salary	308.344	133.97	150.0464	168.051968
2.2 Improved training programs (and facilities)	147.565	80.929	83.74828	86.7680296
Salary	84.622	68.922	70.30044	71.7064488
Non Salary	36.531	12.007	13.44784	15.0615808
Development/Capital	26.412	0	0	0
Grand Total	1453.943	1192.434	1185.049371	1244.991345

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

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Universal accessibility to family planning / reproductive health services						
1.1. Increased access and wider support to family planning/reproductive health services and programmes	1.1.1 Percentage coverage of village councils through establishment of Family Welfare Centres (FWCs)	33%	632	33%	33%	34%
	1.1.2 Percentage coverage through Reproductive Health Services Centres-A type against requirements.	33%	-	33%	33%	33%
	1.1.3 Percentage coverage through establishment of Mobile Service Units (MSUs) against requirement.	33%	31	33%	33%	33%
	1.1.4 Establishment of Adolescent Sexual and Reproductive Health Centres (ASRH Centres) (in number)	40%	-	40%	30%	30%
	1.1.5 Percentage coverage of population of Reproductive age for motivational purpose.	33%-	105000	33%-	33%	34%
	1.1.6 Percentage coverage of village councils through enrolment of Religious Scholars.	33%	-	33%	33%	34%
	1.1.7 Expenditure for Awareness (in million through media and Contact	33%-	-	33%-	33%	34%
	1.1.8 Couple Year Protection achieved (In Million)	33%-	0.217	33%-	33%	34%
	1.1.9 Percentage of FP clients against Total clients	33%-	-	33%-	33%	34%
	1.1.10 Number of contraceptive surgeries performed against population in Reproductive age.	33%-	2921	33%-	33%	34%
Outcome 2. Improved governance and human resource development						
2.1. Monitoring and evaluation system strengthened	2.1.1 Number of field visits conducted for M&E (per month)	33%-	1822	33%-	33%	34%
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	On demand	47	On demand	On demand	On demand
	2.2.2 Number of technical students trained	33%-	-	33%-	33%	34%
	2.2.3 Number of teaching staff trained	33%-	-	33%-	33%	34%
	2.2.4 Number of technical/non-technical staff trained	-	-	-	-	-

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Public Health Engineering Department

Public Health Engineering Department re-established as independent Administrative Department in November 2009 has the mandate to ensure “Provision of safe drinking water and sanitation facilities to the people of Khyber Pakhtunkhwa in an efficient manner at an affordable cost without any discrimination to promote health, hygiene and cleaner environment”. Recognizing access to safe drinking water and basic sanitation as the basic human rights, the GoKP is committed to the provision of adequate quantity of safe drinking water and basic sanitation services to the entire population of the Province at an affordable cost. The Department is operating about 3,500 tube wells/pumping based water supply schemes in the province. 130 existing tube wells have already been solarized and work on more than 200 is under process. The Department is executing a pilot project for Community Led Total Sanitation (CLTS) in selected districts of KP.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- 95 existing water supply schemes have been rehabilitated including replacement of old/rusted pipes
- 148 Water Supply Schemes (WSS) have been completed
- 141 Sanitation schemes have been completed
- Solarisation of 11 existing pumping WSS has been completed

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- Construction of WSS Shakar Darra & Rehman Abad Kohat and Utla Dam for Gadoon area Water Supply Scheme is in progress
- Rehabilitation of Gravity based WSS Abbottabad is in progress
- Sewerage/ drainage scheme DIK city is in progress
- 08 mobile water quality monitoring labs in PHE Department are being arranged
- Work on construction of 1523 sub-schemes
- under various individual/ umbrella project Construction/ Rehabilitation of Water Supply and Sanitation schemes is in progress
- Sector Reform Unit being established
- Establishment of E-Governance Cell and
- Computerized Based Information System being implemented.

Future Plans & Priorities

- Master planning for Water Supply and
- Drainage / Sewerage Schemes implementation
- Community Led Total Sanitation for creation of
- ODF environment
- Health Hygiene Promotion and BCC Strategy
- implementation
- 1523 on-going Construction/Rehabilitation of
- Water Supply and Sanitation Schemes
- Construction/Rehabilitation of various Water
- Supply and Sanitation Schemes
- Feasibility Study for Water Supply from Gravity Flow WSS Matta & other gravity based schemes
- Feasibility re-view and design of Gravity Flow WSS Mansehra City/ Town
- Solarisation of 800 existing water Supply
- Schemes under CEPEC will be initiated which will
- considerably reduce cost of consumption of
- electricity and
- dependency on PESCO for Energization of
- Water Supply Schemes.
- Uninterrupted water supply during day time
- Rehabilitation of existing non-functional
- schemes and Disasters affected schemes due
- to earthquake and floods
- Implementation of awareness campaign of
- general public for preservation of water, health
- hygiene promotion & BCC strategy

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	4283.10	4452.94	4542.00	4632.84
A03 OPERATING EXPENSES	3452.29	3687.98	4130.54	4626.20
A04 EMPLOYEES' RETIREMENT BENEFITS	44.67	79.52	89.06	99.75
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	33.10	28.60	32.03	35.87
A06 TRANSFERS	0.11	0.01	0.01	0.01
A09 PHYSICAL ASSETS	7.48	36.64	41.04	45.96
A13 REPAIRS AND MAINTENANCE	306.71	302.55	338.85	379.51
Development / Capital	4799.00	3548.00	3400.88	3540.92
Grand Total	12926.45	12136.24	12574.42	13361.08

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	4798.336	3508.252	3364.012516	3502.31492
1.1 Sanitation services improved	151	132.235	126.7518635	131.9710579
Development/Capital	151	132.235	126.7518635	131.9710579
1.2 Access to adequate quantity of safe water provided	4564.909	3304.724	3168.923823	3299.193164
Salary	13.696	16.095	16.4169	16.745238
Non Salary	0.84	1.494	1.67328	1.8740736
Development/Capital	4550.373	3287.135	3150.833643	3280.573852
1.3 Existing infrastructure rehabilitated/repaired	82.427	71.293	68.33682917	71.1506986
Development/Capital	82.427	71.293	68.33682917	71.1506986
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	0	0	0	0
Development/Capital	0	0	0	0
2. Improved governance	8128.117	8627.987	9210.403016	9858.761085
2.1 Enhanced revenue collection and efficient/effective administrative services	8128.117	8627.987	9210.403016	9858.761085
Salary	4269.4	4436.845	4525.5819	4616.093538
Non Salary	3843.517	4133.805	4629.8616	5185.444992
Development/Capital	15.2	57.337	54.959516	57.2225489
Grand Total	12926.453	12136.239	12574.41553	13361.07601

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2022-23	
Outcome 1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices						
1.1 Sanitation services improved	1.1.1 Area covered through street pavement under sanitation schemes.	100	-	150	150	150
	1.1.2 Drained/ Sewerage system installed	M ² 240,000	M ² 468,000	M ² 240,000	M ² 360,000	M ² 360,000
	1.1.3 Percentage of population provided sanitation services	M 60,000	M 296,100	M 525,000	M 630,000	M 630,000
	1.1.4 Percentage of Population provided sanitation services	1%	-	1%	1.5%	1.5%
1.2 Access to adequate quantity of safe water provided	1.2.1 Percentage coverage of villages provided water supply schemes.	300	-	300	400	300
	1.2.2 Percentage of beneficiaries provided safe drinking water	100%	325600	550000	660000	660000
	1.2.3 Number of water solarisation schemes completed	3.48%	11	100	150	200
	1.2.4 Number of water solarisation schemes completed	100 Nos.	-	100 Nos.	100 Nos.	100 Nos.
1.3 Existing infrastructure Rehabilitated/Repaired	1.3.1 Number of existing Water Supply Schemes rehabilitated	100%	95	200	250	300
	1.3.2 Number of leakages repaired in existing Water supply Schemes.	100 %	-	100 %	100 %	100 %
1.4 Water quality testing labs and equipment across the Province operationalized & storage reservoirs cleaning	1.4.1 Number of water samples examined	5000 Nos.	3500	5000 Nos.	5500 Nos.	6000 Nos.
	1.4.2 percentage of water storage reservoirs cleaned & disinfected	100%	-	100%	100%	100%

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 2. Improved governance						
2.1 Enhanced revenue collection and efficient/effective administrative services	2.1.1 Revenues on account of water charges collected	100%	73%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	61%	100%	100%	100%
	2.1.3 Reduction in illegal connections	40%	30%	100%	100%	100%

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Relief, Rehabilitation and Settlement Department

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

Vision

“Disaster resilient Khyber Pakhtunkhwa”

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

Monsoon Establishment of 359 Quarantine Centers of which 101 are active.

Provided beds, Mattress, bed Sheets, Pillows, other hygiene items to Quarantine Centers.

Provided 135,400 Masks, 730 liter sanitizer, 5,675 PPEs, 25,700 Pair Gloves and 950 Hygiene Kits to District Administration and Hospitals.

Established Call Center No. 1700 in PDMA for entertaining calls in real time related with complaints in COVID-19 and General Coordination between public and different Department i.e. 1122, Civil Defense, Health Department, Gender & Child Cell, Local Government (regarding Municipal services) and Industries Department

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and District Administration. Monsoon Awareness Campaign has been made by PDMA during the months of July to August 2019 Monsoon Contingency Plan for the year 2019 has been prepared by PDMA and published.

Weather Advisory Reports have been issued to all DCs for taking precautionary measures. Compiling of Data and issuance of daily situation report regarding various casualties i.e. deaths inured, house damaged have been collected by PDMA and disseminated to all stakeholders. Various Non-food items i.e. Tents, Blankets, Quilts, Plastic Mats, Kitchen sets etc have been issued to districts during the monsoon as per their demand. Android based Mobile Application for disaster management has been developed Establishment of Control Rooms in 7 Divisional Headquarters Conduct hazard/disaster risk assessments with human vulnerability focus in multiple geographical locations of the province Updation of Data Entry in existing Development of Disaster Management of Information System software

Transfer of funds to various District for General Relief Measures and during monsoon as per their demands. Mass media Awareness campaign regarding natural Disaster in all districts of 'Khyber Pakhtunkhwa was made by PDMA Started compensation under the Manmade Disaster out of Civilian Victims Support Fund Rescue Services was extended to Divisional Headquarters including District Karak, I'langu, Khyber, Bajour, Bunner, Mohmand, Upper Kohistan, Malakand, Shangla, Lower Kohistan, Lakki Marwat, Swabi, Mansehra, Dir Lower, Dir Upper and Bannu

During the year Rescue-1122 responded to 74,653 emergency calls and had rescued 74,500 Persons in districts where rescue-1122 is operational. The Rescue-1122, Khyber Pakhtunkhwa kept its commitment by maintaining response time of less than seven minutes during CFY. Rescue Service extension is under process to other Districts i.e. North Waziristan, South Waziristan, Orakzai and Kurram including sub-divisions

During the year Rescue-1122 responded to 1290 COVID-19 Emergencies calls and shifts 1760 COVID-19 Patients to different emergencies facilities/hospital Special Ambulance Service operationalized for Shifting of COVID-19 Patients to medical facilities.

Civil Defence Training Basic general Course (First Aid, Rescue Work, Fire Fighting, Evacuation, Disaster Management, Method of Air attack, Lighting Restriction, War Sociology, Nuclear Biological & Chemical war warfare.

i.	Students/ School and Colleges:	15353
ii.	General Public:	8162
iii.	Govt: Servant of various Deptt:	2486
iv.	Civil Defence Volunteers:	1998
v.	Police personnel:	340
vi.	Workers/Laborers:	3818
vii.	Enrolment of Volunteers:	25000

Civil Defence Fire Safety Order 2019/ Fire Fighting Arrangements:

- i. Fire and Fire Safety Education.
- ii. Fire Protection Makings and Incident Commander.
- iii. Assessment of Requirements for Fire Operations.
- iv. Proposals on the Conditions Affecting Fire Fighters Safety and their Qualifications.
- v. Investigation of Fire and Fire Related Incident.
- vi. Tempering of Fire Equipments.
- vii. Necessary Assistance by Police and other Enforcement Agencies.
 - Inspection of Fire Fighting Arrangements : 3000
 - Vehicles required for instructional Staff for Fire Fighting Inspection in 33 Districts of Civil Defence Offices Khyber Pakhtunkhwa.

Warning System:

- Functionalization of Siren in all Districts of Khyber Pakhtunkhwa.

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i. Honoraria & other accessories for Volunteers (Razakar)

- **Total Razakar: 25000**

ii. Institutionalization of Civil Defence instructors through cyclic / permanent provision of TA/DA nomination as it is linking with promotion:

- Small Scale Demonstrations.
- Civil Defence Officers/ Officials Trainings in Civil Defence Academy Lahore.
- Civil Defence Officers/ Officials Trainings in National Institute of Fire Technology Islamabad.
- Civil Defence Officers/ Officials Trainings in Federal Civil Defence Training School, Hayatabad Peshawar.
- Civil Defence Officers/ Officials Trainings in (SIT) Staff Training Institute Establishment Department Peshawar.
- **Preparation of Sanitizers:** During the last two months the CD has prepared 10,000 ltr of sanitizers, bottled it and distributed it free of cost throughout the districts of Khyber

Pakhtunkhwa. Still, MPAs, departments, communities and citizens are approaching for provision of sanitizers, Rs. 22 M

During the last two months the CD has prepared 20000 Masks. Distributed it free of cost throughout the districts of Khyber Pakhtunkhwa. Still, MPAs, departments, communities and citizens Rs.0.84 M

During the last two months the CD has prepared 2000 PPE (Personal Protective Equipments) distributed it free of cost throughout the districts of Khyber Pakhtunkhwa. Still, Doctors, paramedical Staff, Rescue 1122, communities and citizens Rs. 3.5 M

Civil Defence Khyber Pakhtunkhwa arrange COVID-19 awareness campaign throughout Province.

- Tonga Campaign, awareness through Megaphone, presenting a Kneeling Down posture to attract the public attention towards Government SOP'S COVID-19.
- Civil Defence Razakars tried to reach out numerous mosques of KP to ensure social distancing at Eid prayers, sanitize people's hands, and assist the district admin in various other duties pertaining to COVID-19 preventive measures.
- Wazir e Ala e-Razakar service on toll free 1700 Civil Defence enrolled 2000 peoples as a Civil Defence Razakars in KP.
- 5 Million Number of People briefed on Corona (COVID19) in KP.

Future Plans & Priorities

More quarantine centers will be Established in future as per requirement More beds, Mattress, bed Sheets, Pillows, other hygiene items will be provided in future as per requirement More Masks, sanitizers, PPEs, Gloves and testing Kits will be provided in future as per requirement

The service of call center will be retained in future with modifications as per requirement; and inclusion of other services.

Establishment of Video Conferences Solution for PDMA. To effectively coordinate with all the stakeholders during any Natural Disaster especially Monsoon.

To Operationalize Provincial Disaster Management Fund Procurement of Relief and other items i.e Tents, 131ankets, Quilts, Plastic Mats, Kitchen sets etc for further distribution to District Administration in emergency. Construction of warehouses in district Chitral, Kohistan and Dir Upper. Purchase of IT equipment's and Furniture i.e. Desktop, Laptop, Printers, Office Table, Computer Table, Office Chairs and Visiting Chairs etc. Monsoon Awareness Campaign will be carried out by PDMA during the months of July to August 2020. Monsoon Contingency Plan will be prepared by PDMA in 2020.

Operationalization of Early Warning system

Trainings will be imparted (provincial and district level) to related stakeholders on gender and child protection in emergencies Identification of Pre-disaster Camp sites identification in sixteen districts

District Disaster Management Officers training on Camp Management and Camp Coordination

Printing of Maps of already identified camp sites

Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue-1122) Academy.

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Training session for safer communities through trainings 81, awareness

Civil Defence Training Basic general Course

(First Aid, Rescue Work, Fire Fighting, Evacuation, Disaster Management, Method of Air attack, Lighting Restriction, War Sociology ,Nuclear Biological & Chemical war warfare.

- i. Students/ School and Colleges: 25000
- General Public: 12000
- ii. Govt: Servant of various Deptt: 5000
- iv. Civil Defence Volunteers: 4500
- v. Police personnel: 1200
- vi. Workers/Laborers: 8000
- vii. Enrolment of Volunteers: 100000

Civil Defence Fire Safety Order 2019/ Fire Fighting Arrangements:

- i. Fire and Fire Safety Education.
- ii. Fire Protection Makings and Incident Commander.
- iii. Assessment of Requirements for Fire Operations.
- iv. Proposals on the Conditions Affecting Fire Fighters Safety and their Qualifications.
- v. Investigation of Fire and Fire Related Incident.
- vi. Tempering of Fire Equipments.
- vii. Necessary Assistance by Police and other Enforcement Agencies.
 - Inspection of Fire Fighting Arrangements : 4000
 - Vehicles required for instructional Staff for Fire Fighting Inspection in 33 Districts of Civil Defence Offices Khyber Pakhtunkhwa.

Warning System:

- 50 Electric Sirens in all District Offices of Civil Defence Khyber Pakhtunkhwa at. Warden Post's level.
- (1) Uniform for staff & Razakars (200,000 in Nos) which includes cap & shirt. A sum of Rs. 100.00 (M) is needed for this purpose.

(2) Emergency Equipment's:

- * First Aid box (5000 wardens are posted in 35 Districts for which these boxes are needed. It costs Rs. 65.00 (M)
- * Diving Kits (Approx 0.12 (M) per suit. 70 suits arc needed costing Rs. 8.400 (M)
- * Fire Extinguishers & Folding Stretchers. Qty 30 per district is needed for which a sum of Rs. 4.200 (M) is needed.

(3) **Communication tools:** 70 x Mega phones of Rs. 4000 per unit cost, and 35x desktop computers with allied equipment per unit cost of Rs. 150,000/- ; and for publication of necessary brochures, pamphlets for awareness and spread of important messages related to COVID-19 so that messages reaches everyone. For all these, an amount of Rs. 8.00 million is required.

- **Purchase of Vehicles:** Presently, the directorate of CD has no vehicle. It is functioning without a single vehicle. Therefore, two vehicles, in first phase on requirement basis need to be purchased, these include vehicles for Director & Deputy Director. A sum of Rs. 8.000 (M) is required.
- 26,000 ltr of sanitizers is planned to be prepared with a cost of Rs. 10.00 million.

Procurement of Surgical Masks: Surgical masks for distribution at community level is planned to create awareness on one hand, and to enhance the protection level of people, on the other hand. An amount of RS 5 Million may be provided for this

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Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	1877.64	4368.12	4455.48	4544.59
A03 OPERATING EXPENSES	22679.71	21578.14	24167.51	27067.61
A04 EMPLOYEES' RETIREMENT BENEFITS	15.95	4.94	5.53	6.19
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	547.37	1003.80	1124.26	1259.17
A06 TRANSFERS	0.13	0.08	0.08	0.09
A09 PHYSICAL ASSETS	2.39	0.84	0.95	1.06
A13 REPAIRS AND MAINTENANCE	11.42	14.63	16.39	18.36
Development / Capital	2982.00	3000.00	2875.60	2994.01
Grand Total	28116.60	29970.55	32645.81	35891.09

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

	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Effective minimization of conflict and disaster risks	28116.604	29970.547	32645.80526	35891.08824
1.1 Improved policy, planning, budgeting and monitoring	4829.159	6358.484	6755.317798	7242.637933
Salary	32.305	2752.712	2807.76624	2863.921565
Non Salary	4001.57	3042.721	3407.84752	3816.789222
Development/Capital	795.284	563.051	539.7040383	561.9271457
1.2 Preparedness for natural disasters and management of relief efforts	19611.658	19768.76	22023.68064	24596.67107
Salary	343.74	270.769	276.18438	281.7080676
Non Salary	19135.085	18939.024	21211.70688	23757.11171
Development/Capital	132.833	558.967	535.7893817	557.8512974
1.3 Provision of immediate rescue and relief services to local communities	3548.451	3728.577	3748.928703	3930.583041
Salary	1388.313	1238.49	1263.2598	1288.524996
Non Salary	106.255	612.105	685.5576	767.824512
Development/Capital	2053.883	1877.982	1800.111303	1874.233533
1.4 Capacity built to cope with disasters of any magnitude	127.336	114.726	117.87812	121.1961944
Salary	113.278	106.15	108.273	110.43846
Non Salary	14.058	8.576	9.60512	10.7577344
Grand Total	28116.604	29970.547	32645.80526	35891.08824

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	100%	51%	100%	100%	100%
	1.1.2 Implementation of ERP modules	-	-	-	-	-
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 Multi hazard contingency district plan	2	-	2	4	-
	1.2.2 Number of pre-fabricated warehouse	3	-	3	-	-
	1.2.3 Implementation of early warning system for flash flooding in different division	30%	80%	30%	10%	10%
	1.2.4 Establishment of Divisional Control Rooms	-	100%	-	-	-

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.2.5 Establishment of divisional control rooms	-	100%	-	-	-
	1.2.6 Number of provincial Emergency Operation Centre (PEOC)	-	100%	-	-	-
	1.2.7 GIS mapping of KPK	30%	70%	30%	30%	-
	1.2.8 Number of Provincial Disaster Risk Management Plan	-	100%	-	-	-
	1.2.9 Identification of Pre-Disaster Camp sites	9	100%	9	-	-
	1.2.10 Training of child protection & Gender in Emergency at provincial and District level	3	1	3	-	-
	1.2.11 Conduct Hazard/disaster risk assessment with human vulnerability focus on multiple geographical location of the province	-	8	-	-	-
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 Number of 1122 Emergency Units	8	49	8	8	8
	1.3.2 Number of districts with emergency services	6	26	6	5	5
	1.3.3 Calls responded	100%	100%	100%	100%	100%
	1.3.4 Average response time (In Minutes)	6.0	6.5	6.0	6.0	6.0
	1.3.5 Number of Rescue 1122 liaison units in hospital	9	26	11	10	10
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 Number of personnel trained	8,000	4,500	8,000	10,000	10,000
	1.4.2 Number of community awareness campaigns	20	2.5M	20	20	20
	1.4.3 Number of volunteers registered	3,200	3,000	3,200	3,700	4,000
	1.4.4 Number of instructors given refresher trainings	200	120	200	250	300
	1.4.5 Number of volunteers trained	5,000	2,500	5,000	5,500	6,000
	1.4.6 Number of students Trained	10,000	7,000	10,000	12,000	15,000
	1.4.7 Number of General Public Trained	4,000	3,000	4,000	5,000	7,000
	1.4.8 Number of Police /Khasadar/ Levies, ASF Trained	1000	500	1000	1200	1500
	1.4.9 Number of Workers/ Labourers of Hotels/ Industries Cinemas etc. Trained	4,000	2,200	4,000	5,000	6,000
	1.4.10 Number of Inspections of firefighting arrangement	1000	500	1000	1200	1500

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

The Department aims to help vulnerable groups by bringing them into the social safety net and providing an enabling environment for elimination of socio-economic injustice. It aims to support poor, disabled, victims of violence and other marginalized sections of society through establishment of relief and rehabilitation centres, services and programmes to ensure greater resilience against vulnerabilities. The system of Zakat & Ushr also contributes in provision of welfare services to the indigent and financial assistance to widows, persons with disability and orphans. Zakat funds are disbursed under the general control of Provincial Zakat Council being the highest policy making body functioning through 25 District Zakat Committees and over 3,500 Local Zakat Committees.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

Establishment of Panahgah. Establishment of Support Center for Senior Citizen Up gradation of Special Education Institute from secondary to Higher Secondary level classes middle to Secondary classes Primary

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to middle. Distribution of Laptop (Merged Area).Purchase of Mobility Devices (Merged Area).Purchase of Sewing Machine (Merged Area).Registration of PWDs. Identification of Children at Risk.Shifting of destitute Children from Welfare Homes. Detox wards at DHQ hospitals.Facilitation of Voluntary Social Welfare Agencies. Establishment of Dar-ul-Amans.Establishment of Bolo Helpline.Child Protection Helpline.In order to provide treatment facilities to the patient suffering from Cancer, Cardiac, Hepatitis & Kidney diseases, this department has initiated special health care program. Software by the cooperation of Khyber Pakhtunkhwa Governance Project has been completed regarding Zakat Management Information system and training to the concerned officers/officials has been provided by the KPGP project. The merger of Erstwhile FATA is under process the salaries of zakat paid staff will be released soon.

Future Plans & Priorities

Construction of Panahgah at Divisional Headquarter.Registration of senior citizens and issuing of Senior Citizens Cards. Construction of Buildings for Social Welfare Offices.Financial support to the Persons with Disabilities (PWDs). Rehabilitation of Beggars, Orphans and Drug Addicts. Making the Existing Buildings of SW accessible for Persons with Disabilities. Implementation of Women Empowerment Policy. Economic Empowerment of Women through imparting technical skills. Child Protection Units (CPUs) in each district of KP including newly merged Districts. Construction of Social Welfare Complexes in each merged district. Extension of all Social Welfare Services to each merged districts. To extend the treatment facilities other than Cancer, Cardiac, Hepatitis and Kidney Diseases will be discussed in the competent forum. ZMIS cell has already been established and in future, it is the strategy of the department to computerize all the Mustahiqeen data in KP province. In future Zakat Fund will be released to all the newly merged districts according to their population

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	392.95	376.32	383.84	391.52
A03 OPERATING EXPENSES	262.43	167.61	187.72	210.24
A04 EMPLOYEES' RETIREMENT BENEFITS	12.81	4.69	5.25	5.88
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	493.74	563.61	631.25	706.99
A06 TRANSFERS	0.37	0.29	0.32	0.36
A09 PHYSICAL ASSETS	4.07	0.29	0.32	0.36
A13 REPAIRS AND MAINTENANCE	3.85	6.73	7.54	8.45
Development / Capital	388.00	750.00	718.90	748.50
Grand Total	1558.22	1869.53	1935.14	2072.31

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	593.395	988.936	971.6053789	1013.209617
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	116.981	119.827	123.9020308	130.3048364
Salary	14.27	66.002	67.32204	68.6684808
Non Salary	12.711	30.885	34.5912	38.742144
Development/Capital	90	22.94	21.98879078	22.89421158

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1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	6	80.49	77.15247471	80.32934132
Development/Capital	6	80.49	77.15247471	80.32934132
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	25.312	510.083	489.430892	509.5895808
Salary	9.822	4.835	4.9317	5.030334
Non Salary	7.49	1.247	1.39664	1.5642368
Development/Capital	8	504.001	483.102552	502.99501
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	217	107.569	103.1086415	107.3542914
Development/Capital	217	107.569	103.1086415	107.3542914
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	228.102	170.967	178.01134	185.6315668
Salary	180.929	134.717	137.41134	140.1595668
Non Salary	47.173	36.25	40.6	45.472
2. Improved governance	964.822	880.591	963.5344418	1059.096422
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	964.822	880.591	963.5344418	1059.096422
Salary	187.926	170.762	174.17724	177.6607848
Non Salary	709.896	674.829	755.80848	846.5054976
Development/Capital	67	35	33.54872177	34.93013972
Grand Total	1558.217	1869.527	1935.139821	2072.306039

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa						
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	1.1.1 Number of persons with disability registered					
	Men	15,050		As per actual		
	Women	783				
	Children	8,923				
	1.1.2 Number of special education centres					
	Male	4		4	4	4
	Female	2		2	2	2
	Co-education	33		33	33	33
	1.1.3. Number of special education schools upgraded	-		-	-	-
	1.1.4 Number of students enrolled in special education schools	2,860		2,860	3,265	
	Male	2,200		2,200	2,650	2,650
	Female	410		410	500	500
	Co-education	250		250	350	350
	1.1.5 Number of persons with disabilities provided financial support	14,000		14,000	1,4500	15,000
1.1.6 Number of appliances provided to beneficiaries for replacement of missing limbs	1,300		1,300	1,300	1,450	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.1.7 Number of wheel chairs/ tricycles provided to beneficiaries	1,000		1000	1000	1580
	1.1.8 Number of hearing aids provided to beneficiaries	800		800	800	1000
	1.1.9 Number of persons with disabilities employed by department	100		100	100	119
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	1.2.1 Number of detoxification & rehabilitation centres for drug addicts	7		7	7	11
	1.2.2 Number of welfare/shelter homes					
	Welfare homes for destitute children/orphans	9		9	9	15
	Senior citizen homes	-		-	-	-
	Darul Amans	7		7	7	15
	Shelter homes (sarkari sarai) in teaching/ DHQ hospitals	7		7	7	15
	Working women hostels	5		5	5	7
	Darul Kafalas (Welfare homes for beggars)	5		5	5	7
	1.2.3 Number of senior citizens benefitted from senior citizen homes	Discontinued				
	1.2.4 Number of women benefitted from Darul Amans	1,500		1,500	1,500	1,700
	1.2.5 Number of drug addicts treated	850		850	850	1100
	1.2.6 Number of destitute children admitted in formal education schools/inclusive education units	100		100	100	125
	1.2.7 Number of working women benefitted from hostels	250		250	250	250
1.2.8 Number of destitute persons benefitted from Darul Kafalas (Beggars)	250		250	250	280	
1.2.9 Number of senior citizens provided stipends	2,200		2,200	2,500	3,000	
1.3 Enhanced community awareness and social mobilization	1.3.1 Number of districts where awareness campaigns for disabled persons were conducted	15		15	-	-
	1.3.2 Number of Voluntary Social Welfare Agencies/NGOs registered	As per actual		As per actual		
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	-		-	-	-
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	1.4.1 Number of women crisis centres	1		1	1	
	1.4.2 Number of District Committees on Status of Women provided grants	25		25	25	25
	1.4.3 Status of Gender Reform Action Plan (GRAP)	Implement	-	Implementation		
	1.4.4 Status of office of Provincial Ombudsperson	Complain redressal mechanism in place	30% of reported cases resolved	50% of all reported cases resolved		
	1.4.5 Status of Umbrella Statute on Violence Against Women	Monitoring	Monitoring	Monitoring		

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.4.6 Status of help line regarding Violence Against Women	100% response	Grievances Redress Mechanism strengthened	100% cases received are responded		
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	1.5.1 Number of vocational training centres run by the Department	259		259	242	242
	1.5.2 Number of drug addicts provided vocational training	1,950		1,950	720	720
	1.5.3 Number of destitute children provided vocational training	450		450	-	-
	1.5.4 Number of women trained by vocational training centres in the fields of:					
	Beautician's course	690		690	615	615
	Cooking	810		810	460	460
	Cutting & Sewing	5,510		5,510	4,100	4,100
	Embroidery (hand & machine)	4,120		4,120	2,500	2,500
	Knitting	2,548		2,548	1,500	1,500
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	1.6.1 Number of educational stipends (technical) provided to students					
	Female	3,750	-	3,750	3,750	3,750
	Male	1,250	-	1,250	1,250	1,250
	1.6.2 Number of educational stipends provided to students					
	Female	2,747	-	2,747	2,747	2,747
	Male	8,240	-	8,240	8,240	8,240
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female	961	-	961	961	961
	Male	2,883	-	2,883	2,883	2,883
	1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance					
	Female	25,950	-	25,950	25,950	25,950
	Male	8,650	-	8,650	8,650	8,650
	1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level					
	Female	2,307	-	2,307	2,307	2,307
	Male	6,919	-	6,919	6,919	6,919
1.6.6 Number of beneficiaries provided health care through provincial level hospitals						
Female	2,083		2,083	2,083	2,083	
Male	6,250		6,250	6,250	6,250	
1.6.7 Number of unmarried deserving women provided with marriage assistance	4,152	-	-	-	-	

Outcome 2. Improved governance

2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	2.1.1 Annual MIS reports published timely					
	Special Education	Published in May	Published in May	Published in May		
	Social Welfare & Vocational Training	Published in August	Published in August	Published in August		
	2.1.2 ADP utilization	100%		100%	100%	100%

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	2.1.3 Number of programs running through public private partnership	-				
	2.1.4 Status of KP Policy for the rights of persons with disability	Policy approved after stakeholder consultation	Policy reviewed	Policy approved after stakeholder consultation		



Medium Term Budget Estimates 2020-23
Budget Estimates by Department: Growth Sector

Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
Agriculture, Livestock and Cooperatives	13,610	13,498	13,216	13,764
Salary	2,622	2,674	2,727	2,782
Non Salary	1,478	701	785	880
Development/Capital	9,510	10,123	9,703	10,103
Communication and Works	32,585	31,666	30,846	32,238
Salary	2,731	2,675	2,729	2,783
Non Salary	5,344	2,035	2,279	2,553
Development/Capital	24,511	26,956	25,838	26,902
Energy & Power	9,169	8,844	8,486	8,835
Salary	112	89	91	93
Non Salary	41	17	19	22
Development/Capital	9,016	8,738	8,376	8,721
Environment & Forestry	7,645	5,307	5,300	5,505
Salary	2,860	2,354	2,401	2,449
Non Salary	659	423	474	531
Development/Capital	4,126	2,530	2,425	2,525
Food	404	449	430	448
Non Salary	0	0	0	0
Development/Capital	404	449	430	448
Housing	353	537	566	615
Salary	34	35	35	36
Non Salary	10	303	339	380
Development/Capital	310	200	192	200
Industries	5,527	5,897	5,954	6,266
Salary	2,352	1,761	1,796	1,832
Non Salary	876	1,192	1,336	1,496
Development/Capital	2,299	2,944	2,822	2,938
Irrigation	17,861	15,885	15,570	16,234
Salary	2,683	2,983	3,043	3,104
Non Salary	1,916	995	1,114	1,248
Development/Capital	13,261	11,907	11,413	11,883
Labour	590	606	615	645
Salary	332	257	262	268
Non Salary	160	113	127	142
Development/Capital	97	235	225	235
Mineral	1,372	978	1,022	1,090
Salary	559	361	368	376
Non Salary	436	386	433	485
Development/Capital	378	230	220	230
Science Technology and Information Technology	1,106	910	927	991
Salary	89	69	70	72
Non Salary	23	313	350	392
Development/Capital	994	528	506	527
Sports, Culture, Tourism, Archaeology & Museums	9,816	6,234	6,318	6,746
Salary	413	354	361	368
Non Salary	496	1,987	2,225	2,492
Development/Capital	8,907	3,894	3,732	3,886
Transport	14,638	14,101	13,866	14,617
Salary	263	192	195	199
Non Salary	84	2,092	2,343	2,625
Development/Capital	14,290	11,817	11,327	11,793
Grand Total	114,676	104,912	103,115	107,995

Agriculture, Livestock and Cooperative Department

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

Vision (Agriculture)

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

Vision (Livestock)

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

Vision (Fisheries)

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

Policy (Agriculture)

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

Policy (Livestock)

- Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities
- Elimination of market distortions through removal of restriction on competition and price controls
- Creation of a demand-driven approach to markets for livestock related goods and services
- Recognition that there is a cost for goods and services associated with the delivery of livestock related goods and services
- Elimination of resource allocation distortions in the livestock sector
- To encourage representation of stakeholders in industry decisions

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- To promote self-regulation in the industry through associations and cooperatives
- To create a regulatory framework that promotes independence of regulatory bodies
- To promote sustainable use of resources in the livestock sector
- To develop an independent policy for socially and economically disadvantaged groups
- Recognition of cultural attitudes towards livestock, particularly amongst marginalized communities

Policy (Fisheries)

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- 06 No.s Carp Fish Farm constructed .
- 0 Nos Trout Fish Farm constructed on public private partnership.
- M carp Fish seed produced in carp Hatchery in the province.
- 2.10 M fish seed stocked /released in natural water bodies.
- 3.5 M.Ton of trout fish produced in Trout hatcheries of the province.

Future Plans & Priorities

- Formulation of Khyber Pakhtunkhwa Act.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	2762.67	2909.71	2967.90	3027.26
A03 OPERATING EXPENSES	1088.48	662.49	741.99	831.03

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A04 EMPLOYEES' RETIREMENT BENEFITS	78.69	68.39	76.59	85.78
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	264.32	5.64	6.32	7.08
A06 TRANSFERS	0.25	0.05	0.06	0.07
A09 PHYSICAL ASSETS	15.53	4.37	4.90	5.49
A12 CIVIL WORKS	0.00	0.00	0.00	0.00
A13 REPAIRS AND MAINTENANCE	51.43	36.75	41.16	46.10
Development / Capital	9509.72	10123.00	9703.25	10102.79
Grand Total	13771.09	13810.40	13542.17	14105.60

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Increased climate resilient farm income and productivity contributing to economic growth, poverty reduction and food security	4999.684	5601.264	5621.858069	5851.923518
1.1 Improved climate adaptive extension services to farmers including information and agri-techno support to increase climate resilient agriculture productivity	1853.205	2416.66	2401.286066	2486.749934
Salary	1073.652	1083.129	1104.79158	1126.887412
Non Salary	143.76	113.08	126.6496	141.847552
Development/Capital	635.793	1220.451	1169.844886	1218.01497
1.2 Improved livestock and aqua-culture productivity	2450.943	2420.179	2438.686892	2551.401978
Salary	954.18	954.408	973.49616	992.9660832
Non Salary	339.388	372.824	417.56288	467.6704256
Development/Capital	1157.375	1092.947	1047.627852	1090.765469
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	258.137	239.966	248.65552	257.9856544
Salary	208.649	201.064	205.08528	209.1869856
Non Salary	49.488	38.902	43.57024	48.7986688
Development/Capital	0	0	0	0
1.4 Climate friendly vibrant cooperative societies	29.587	31.97	32.86687454	34.25827996
Salary	18.285	21.322	21.74844	22.1834088
Non Salary	4.302	5.648	6.32576	7.0848512
Development/Capital	7	5	4.792674538	4.99001996
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	407.812	492.489	500.3627161	521.5276724
Salary	268.564	270.052	275.45304	280.9621008
Non Salary	89.248	72.437	81.12944	90.8649728
Development/Capital	50	150	143.7802361	149.7005988
2. Climate Resilient Integrated water management for enhanced efficiency of irrigation water at farm level	7715.171	7667.164	7353.468668	7655.630702
2.1 Climate adaptive and improved use of water resources promoted and ensured	7715.171	7667.164	7353.468668	7655.630702
Salary	61.957	53.21	54.2742	55.359684
Non Salary	8.66	5.907	6.61584	7.4097408
Development/Capital	7644.554	7608.047	7292.578628	7592.861277
3. Improved governance	1056.234	541.975	566.8427926	598.0412158
3.1 Climate change adaptive improved policy, planning, budgeting and monitoring	1056.234	541.975	566.8427926	598.0412158

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Salary	177.379	326.522	333.05244	339.7134888
Non Salary	863.855	168.898	189.16576	211.8656512
Development/Capital	15	46.555	44.62459262	46.46207585
Grand Total	13771.089	13810.403	13542.16953	14105.59544

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2019-20		2020-21	2021-22	2022-23	
Outcomes 1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security							
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	1.1.1 Number of Officers trained	250	-	250	270	290	-
	1.1.2 Number of Farmers trained	26750	-	26750	31800	36850	1744 million
	1.1.3 Number of new fruit/vegetable varieties developed	3/4=7	-	3/4=7	2/3=5	2/4=6	-
	1.1.4 % age increase in fruit/vegetables production	3%	-	3%	4.5%	4.5%	183.6 million
	1.1.5 Number of new crop varieties developed.	-	-	-	5	4	-
	1.1.7 % age increase in per acre yield	-	-	-	3-4%	3-4%	617.5 million
	1.1.7 Revenue Generated (million)	240	-	240	250	250	-
1.2 Improved livestock and aqua-culture productivity	1.2.1 Number of Officers trained	75	-	75	85	95	
	1.2.2 Number of Farmers trained	95	-	95	110	120	
	1.2.3 Vaccine production against requirement.	8%	-	8%	9.4%	10.8%	31.410 Billion
	1.2.4 Coverage of animal treatment.	7.74%	-	7.74%	8.15%	8.54%	21.550 Billion
	1.2.5 Coverage of poultry treatment.	32.55%	-	32.55%	34.17%	35.88%	-
	1.2.6 % Semen production against requirement	100%	-	100%	105%	111.5%	-
	1.2.7 % Increase in meet production.	5%	-	7%	8%	9%	1.71 Billion
	1.2.8 % increase in Milk production	3%	-	3%	5%	5%	16.65 Billion
	1.2.9 % increase in Fish Seed production	3.1%	-	3.1%	3.5%	4%	-
	1.2.10 % increase in production of all type Fish.	15.4%	-	15.4%	19.1%	22.83%	90 million
	1.2.11 Total revenue generated (in million)	160	-	160	170	180	-
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	1.3.1 Total reported area under Kharif/ in (Acres)	0.35%	-	0.35%	0.17%	0.06%	
	1.3.2 Total reported Production of Kharif in Tons	0.04%	-	0.04%	0.02%	0.01%	
	1.3.3 % increase in reported production of Rabi in (Acres)	0.23%	-	0.23%	0.22%	0.04%	
	1.3.4 % increase in reported production of Rabi in Tons	0.08%	-	0.08%	0.08%	0.03%	
	1.4.1 % decrease in total amount due against cooperative societies	4.00	-	4.00	4.00	4.00	

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
1.4 Vibrant cooperative societies	1.4.2 % increase in cooperative societies	20	-	20	20	20
Outcomes 2. Water Management for enhanced efficiency of irrigation water at farm level						
2.1 Better use of water resources promoted and ensured	2.1.1 Acres of Land Reclaimed/Developed/Leveled	3000 acres	-	3000 acres	3400 acres	4500 acres
	2.1.2 % increase in cultivable land.	5000	-	5000	6000	6500
	2.1.3 % increase in solarization of tube wells against total No.	60	-	60	70	80
	2.1.4 % increase in irrigated land against cultivable land	22300 acres	-	22300 acres	37625 acres	37575 acres
	2.1.5 Total acres of land conserve due to conservation structures.	6075 Acres	-	6075 Acres	7575 Acres	7400 Acres
Outcome 3. Improved Governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	-	100%	100%	100%

Communication and Works Department

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

Vision

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

Policy (Roads)

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

Policy (Buildings)

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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- In Road Sector: Total 43 Nos. schemes are due for completion. Despite the acute financial constraints and outbreak of pandemic in peak working season, 13 Nos. DFC schemes and 04 No. non-DFC schemes will be completed up to 30.06.2020.
- In Building Sector: Total 12 Nos. schemes were due for completion. However, the same have been carried over to the next financial year due to the acute financial constraints, outbreak of pandemic in peak working season, and site issues, etc.
- Swat Expressway (first ever provincial motorway of Pakistan) has been opened for light traffic.
- MRS-2019 has been duly approved and is being followed by all works department.
- Standardized drawings and plans have been adopted.
- After pioneering the launch of Web-based Tendering and E-bidding, the department has successfully enforced the E-billing system.
- Online enlistment/pre-registration of contractors working with all works departments.

Future Plans & Priorities

- In Road Sector: Total 44 Nos. schemes will be proposed for completion up to 30.06.2021 subject to allocation of ample funds.
- In Building Sector: Total 09 Nos. schemes will be proposed for completion up to 30.06.2021 subject to allocation of ample funds.
- Work on Swat Expressway will be completed.
- Construction/ rehabilitation of roads to facilitate the commute, particularly in areas with rich tourism potential such as Hazara and Malakand Division.
- Increased focus to Farm to Market Roads and Rural Roads.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	3870.83	4027.75	4108.31	4190.47
A03 OPERATING EXPENSES	1134.56	338.10	378.68	424.12
A04 EMPLOYEES' RETIREMENT BENEFITS	110.55	79.20	88.70	99.35
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	71.78	50.16	56.18	62.92
A06 TRANSFERS	0.50	0.25	0.28	0.31
A09 PHYSICAL ASSETS	10.40	3.03	3.40	3.81
A13 REPAIRS AND MAINTENANCE	4359.98	1909.73	2138.90	2395.57
Development / Capital	24510.89	26955.68	25837.96	26901.87
Grand Total	34069.48	33363.90	32612.39	34078.41

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Improved access for the people of Khyber Pakhtunkhwa	29193.683	29283.119	28404.55985	29679.51396
1.1 Enhanced road infrastructure	13033.237	19355.142	18627.13669	19377.23362
Salary	993.262	1044.581	1065.47262	1086.782072
Non Salary	68.907	64.114	71.80768	80.4246016
Development/Capital	11971.068	18246.447	17489.85639	18210.02695
1.2 Well maintained and safer roads	16051.126	9857.684	9705.33385	10227.42055
Salary	290.018	321.217	327.64134	334.1941668

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Non Salary	4028.974	1465.679	1641.56048	1838.547738
Development/Capital	11732.134	8070.788	7736.13203	8054.678643
1.3 Research and institutional development for better asset management	109.32	70.293	72.08930908	74.85979112
Salary	71.458	50.242	51.24684	52.2717768
Non Salary	17.862	10.051	11.25712	12.6079744
Development/Capital	20	10	9.585349076	9.98003992
2. Better working environment for the Khyber Pakhtunkhwa employees	2229.083	1434.562	1494.490814	1603.251235
2.1 Construction and maintenance of the government buildings	2229.083	1434.562	1494.490814	1603.251235
Salary	350.098	327.271	333.81642	340.4927484
Non Salary	1185.785	614.977	688.77424	771.4271488
Development/Capital	693.2	492.314	471.9001545	491.3313373
3. Improved governance	2646.718	2646.219	2713.341521	2795.644534
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	21	25.968	24.89123448	25.91616766
Salary	0	0	0	0
Non Salary	0	0	0	0
Development/Capital	21	25.968	24.89123448	25.91616766
3.2 Improved policy, planning, budgeting and monitoring	2625.718	2620.251	2688.450287	2769.728367
Salary	2165.991	2284.44	2330.1288	2376.731376
Non Salary	386.237	225.652	252.73024	283.0578688
Development/Capital	73.49	110.159	105.5912469	109.9391218
Grand Total	34069.484	33363.9	32612.39218	34078.40973

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 construction of metaled road (Eq-m)	236	230	236	236	236
	1.1.2 construction of single road(Eq-m)	21	12	21	21	21
	1.1.3 Construction of steel/RCC bridges(Eq-m)	900	4829	900	900	900
	1.1.4 Road density after fiscal spending	0.00190	0.00191	0.00190	0.00191	0.00192
	1.1.5 percentage increase in road density after fiscal spending	0.51	0.52	0.51	0.51	0.50
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	276	870	276	276	276
	1.2.2 Number of bridges improved, rehabilitated and maintained	600	-	600	600	600
Outcome 2. Better working environment for the Khyber Pakhtunkhwa employees						

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
2.1 Construction and maintenance of the government buildings	2.1.1 Government buildings constructed (Sq. ft.)	400,000	91,194	70,000	70,000	70,000
	2.1.2 Maintenance of government buildings (Sq. ft.)	1,100,000	5209098	1,100,000	1,100,000	1,100,000
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Preparation submission approval of annual development plan	One a fiscal year	Accomplish ed	One a fiscal year	One a fiscal year	-
	3.1.2 percentage of new schemes approved fiscal year	100	77	100	100	100
	3.1.3 percentage of schemes revised due to omissions	-	0	0	0	0
	3.1.4 percentage of schemes revised due to change in nomenclature/ scope of work	-	7	0	0	0
	3.2.1 ADP utilization	100%	100%	100%	100%	100%

Energy & Power Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Medium Term Budget Estimates 2020-23

Achievements 2019-20

- Oil and Gas discovery in Dhok-Hussain Well of Baratai block.
- Award of Lakki Petroleum Concession block to KPOGCL by CCI.
- Exploration Activities continued its fast track pace in all the exploration blocks which were dormant for decades before 2013.
- Revenue generation of PKR 2.6 billion through Malakand III hydro power station.
- Solarization of flood affecting houses in Chitral through Solar Stand-Alone system (2750 systems)
- Construction of 3 HPP (Ranolia HPP with 17MW capacity, Machia HPP with 2.6MW and DarralKhwar HPP with 36.6MW)
- Completion of 296 community based mini micro hydro projects
- 03 HPP (Ranolia HPP with 17MW capacity, Machai HPP with 2.6MW, and DaralKhwar HPP with 36.6MW) are connected to the transmission system.
- Implementation of Wheeling Regime
- Signing of Energy Purchase Agreement for 3 hydro power projects
- Provincial Transmission & Grid Company
- Solarisation of Civil Secretariat (Finance, Law, Administration & Energy & Power).
- Solarization of Chief Minister House & Secretariat
- Solarization of 300 Masajids in newly merged areas
- Completion of two Feasibilities studies i.e. (1)Kari-Muskhur HPP MW) District Chitral 495 MW, (2) Gabral- Kalam HPP District Swat 88 MW
- Electrification of 100 Villages through Solar/Alternate Energy, Phase-I - 2900 units of Solar Energy has been installed in Central and southern Districts.
- Electrification of 100 villages through solar Solar/Alternate Energy in Northern Districts Phase-II - 2750 units of Solar Energy has been installed in Chitral district.

Future Plans & Priorities

- Seismic & Drilling of lakki Exploration block.
- Exploration in the other blocks identified by KPOGCL
- PKR 4.2 Billion investment in Oil & Gas exploration block to increase share from 2.5% to 10%.
- To develop three oil & gas rigs by investing PKR 600 Million.
- Commercial utilization of the 24 Oil & Gas Seepages.
- Establishment of technical lab to support studies including geo-seismic data.
- Establishment of Petroleum Institute in Karak.(PSDP)
- Implementation of Oil & Gas Accounting System to Authenticate Revenue Receipts to the Provincial Government in lieu of levies from the Federal Government.
- Strategic shift to engage IFC (International Finance Corporation) for financing of hydro projects
- Construction of Lower Spat Gah HPP through PPP mode
- Asian Development Bank (ADB) Funded Projects Access to Clean Energy construction of 672 MMHPs
- Construction of Balakot HPP (300 MW), District Mansehra
- Solarization of 4440 Masajid
- Solarization of 8000 schools and 187 BHU's
- Solarization of 100 villages of central & southern districts of Khyber Pakhtunkhwa.

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- Initiation of construction on Balakot power project 300MW with ADB Finances.
- Initiation of 179 MW three project, with World Bank Finances.
- Development of Mini/ Micro HPP 160 sites including construction on Canal in Khyber Pakhtunkhwa
- Development of Mini/ Micro HPP sites including construction on rivers & tributaries in Khyber Pakhtunkhwa
- Three hydro power projects having capacity of 506 MW awarded to FWO in District Chitral
- Project under negotiations with ADB 300 MW Balakot HPP
- Three Projects 179 MW under negotiations with World Bank
- Establishment of 13 solar mini grids
- Construction of ChapareCharkhil Hydropower, Kurram 10.5 MW
- Installation of Trash Cleaning Mechanism and modification of cooling water system for Malakand-III hydel station
- Construction of Escape structure and Channel for Pehur Hydel station
- Construction of 495MW Kari Mushkur Hydropower Project under PPP Mode
- Establishment of Regional Offices at Kohat and D.I.Khan Divisions and District Offices of Electric Inspectorate across the Province for Doorstep Electricity Dispute Resolution and other Regulatory services.
- Electricity Dispute Resolution through Video Conferencing.
- Electricity Complaint Management System Facility to the Electricity consumers through Mobile Application

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	111.94	89.07	90.85	92.66
A03 OPERATING EXPENSES	29.65	9.54	10.68	11.96
A04 EMPLOYEES' RETIREMENT BENEFITS	2.50	6.32	7.08	7.93
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	2.10	0.80	0.90	1.01
A06 TRANSFERS	0.25	0.09	0.10	0.11
A09 PHYSICAL ASSETS	5.56	0.07	0.08	0.09
A13 REPAIRS AND MAINTENANCE	1.09	0.50	0.56	0.62
Development / Capital	9016.40	8738.00	8375.68	8720.56
Grand Total	9169.49	8844.38	8485.92	8834.95

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Provision of cheap indigenous energy for economic growth and job creation	9169.486	8844.384	8485.921502	8834.946848
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	8610.629	8303.225	7958.931008	8286.651697
Development/Capital	8610.629	8303.225	7958.931008	8286.651697
1.2 Improved transmission & distribution and demand side management	533.405	520.481	505.5022344	525.932822
Salary	91.617	72.355	73.8021	75.278142
Non Salary	36.017	13.351	14.95312	16.7474944
Development/Capital	405.771	434.775	416.7470144	433.9071856
1.3 Increased production of oil & gas	25.452	20.678	21.48826	22.3623292
Salary	20.325	16.711	17.04522	17.3861244
Non Salary	5.127	3.967	4.44304	4.9762048

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Development/Capital	0	0	0	0
Grand Total	9169.486	8844.384	8485.921502	8834.946848

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Provision of cheap indigenous energy for economic growth and job creation						
	1.1.1 Additional power generated (In megawatt)	62	56.6	62		153
	1.1.2 Number of power generation units planned & designed	3	3	3	5	6
	1.1.3 Number of power generation units erected	3	3	3	5	6
1.2 Improved transmission & distribution and demand side management	1.2.1 ADP utilization	100%	100%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	4.2 Billion	Nil	Rs 4.2 Billion		
1.4 Enhanced revenue from services	1.4.1 Revenue from providing other services to E&P companies, i.e. assisting them with security (In Million)	PKR 300	Nil	300	PKR 350	PKR 400
	1.4.2 Revenue from providing services in Geographic and Geological, Seismic Data Recorder etc. (In Million)	PKR 10	Nil	10	PKR 12	PKR 15
	1.4.3 Number of monitoring reports on Production & Exploration blocks	15	10	15	20	25
	1.4.4 Revenue from Lakki Exploration Block	-	-	-	4000	4000
	1.4.5 Revenue from JV Blocks	200 million	-	20 million	20 million	20 Million
	1.4.5 Electricity Duty from industrial units (In Million)	PKR 31	PKR 26.667	PKR 31	PKR 34	PKR 38
	1.4.6 Licensing fee received from electric contractors (In Million)	PKR 1.26	PKR 1.02	PKR 1.0	PKR 1.2	PKR 1.4
	1.4.7 Revenue collected from inspection fees (In Million)	PKR 42.21	PKR 45.67	PKR 28.0	PKR 40.00	PKR 42.00
	1.4.8 Number of certificates issued to Electric Supervisors	0	21	30	40	50
	1.4.9 Electricity Duty collected by PESCO and paid/deducted by WAPDA (In Million)	816.475	-	1200	1250	1300

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Environment Department

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

Vision (Environment)

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

Vision (Forestry)

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

Vision (Wildlife)

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

Policy (Environment)

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

Policy (Forestry)

- Meeting the timber and wood fuel domestic needs of the local communities
- Increasing the income of the local people
- Enhancing the protective functions of watershed
- Managing and rehabilitating range lands
- Conserve and develop wildlife and Non Timber Forest Products (NTFP)
- Maintain and promote biological diversity
- Promote non-consumptive uses of forests including eco- tourism

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- Promote urban forestry
- Foster attitudinal change in support of sustainable forest management
- Assist the Government of Pakistan in meeting the obligations of relevant international agreements

Policy (Wildlife)

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Environment friendly Province	1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for; a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues
	1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa
	1.3 Conservation and improvement of forests and wildlife
	1.4 Development and strengthening of Non-Timber Forest Production
2. Human Resource Development	2.1 Skilled workforce
3. Improved Governance	3.1 Improved policy, planning, budgeting and monitoring

Key Achievements & Future Plans

Achievements 2019-20

A resume of the physical achievements made under developmental budget including the Billion Tree Afforestation Project (Phase-III) and 10-BTTAP, during the year 2019-20 is given as under:

S#	Item of Work	Unit	Target	Achiev.	%age	Remarks
1	No. of Forest Nurseries	Hectare	665.60	640.00	96%	Maintenance of assets/Plantations is under progress under BTAP Phase-III.
2	Raising of afforestation	Hectare	17107	18998	111%	
3	Direct Sowing	Hectare	1560	509	33%	
4	Raising Linear plantation	Hectare	524	1161.9	222%	
5	Natural Regeneration (Closures establishment)	Nos	6250	2064	33%	Funds have been freed by the Finance Deptt:
6	Soil Conservation (Gabion Structures)	Cubic meter	1300	107	8%	

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7	Range Management	Hectare	795	130	16%	due to Covid-19 Lock Down.
8	No. of training to farmers in art of apiculture / medicinal plants)	Nos	1500	1500	100%	
9	Number of inoculated Mushroom bags distributed among farmers	Nos	5850	5850	100%	

- Following are the key achievements of the during 2019-20:
- Conducted inventory of growing stock and carbon stock in farmlands of Upper Dir, Lower Dir, Swat, Buner and Malakand districts.
- Prepared Biomass and Carbon Table for Oak, Acacia modesta, Olea and Zizyphus species.
- Conducted a study on "Assessment of pasture productivity in Kaghan Valley"
- Conducted a study on "Identification, quantification and valuation of ecosystem services of riverine forests of Sindh".
- Conducted 11 number short term training courses on various emerging issues of Forestry and allied disciplines for the capacity building of varios stake holders.
- Surveyed Non-timber Forest Produce (NTFP) in Swat, D.I.Khan, Galies Forest Division and Bannu for digitization.
- Synthesised Bivoltine Silkworm Hybrids strains.
- Provided improved/ healthy germ plasmas of forest tree, range, medicinal plants species, silkworm seeds, etc to various stakeholders.
- Established "HEC Digital Library" at Central Library of PFI.
- Collected and compiled Anatomical data of 08 wood species from Khyber Pakhtunkhwa for computerization.
- Developed a website link regarding information about important Pakistani Timbers at PFI website
- 82 students were admitted to M.Sc, B.Sc and BS Forestry courses in 2019-20
- Established and maintained various research gardens, demonstration plots, research trails at PFI, Peshawar, field station and in various ecological zones of Pakistan.
- Distribution of community share, Rs.66.187 million of the previous two years while Rs. 63.809 million is available for distribution in community.
- Markhor bidding highest in the world i.e. \$150,000
- Overall revenue of Markhor enhanced from US\$351300 to U.S \$512500.
- Campaign was initiated against the offenders involved in hunting and posting on social media. Initially data was collected and later on action was initiated against them during COVID-19.
- Sports hunting were regulated to stabilize population of partridges by chasing 57% in selected game reserves. During this season 192 special permits were issued and Rs. 960000 realized as fee. Permit fee was enhanced from Rs. 3000 to 5000 per permit.
- Compensation policy for human wildlife conflict was approved by Khyber Pakhtunkhwa Relief and Rehabilitation Department and based on that many compensation cases of the deceased families have been processed through Deputy Commissioners for payments.
- Rules for National Parks, Community Managed Game Reserves, Wildlife Parks and Private Game reserves were drafted out of which the prior two has been approved/processed.
- Implemented the cabinet decisions and enhanced the fee structure of the department for protected areas and sports hunting.
- Entry in Ex-FATA
- Implementation of Wildlife Act. In ex- FATA through adjoining DFOs.
- Wildlife Department finally entered into Newly Merged Areas and got approval of the Government for 653 posts.
- Declared two new community managed game reserves.

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- Combating wildlife smuggling by strengthening of Check posts and controlling illegal movements of falcons, cranes and other wildlife animals.
- Rehabilitated cheer pheasants in Mansehra through effective law enforcement.
- 02 Officers were trained in Korea through National Park services (01 month training).
- Two officers attended UN Climate change conference in Madrid Spain (cop-25) and 02 officers attend Bab-e-Dunya program in Nepal.
- Posting/transfer of officials occupying same position since decades.
- Planted 25,000 plants on plants for Pakistan day 2019.
- Promoting good governance in department
- Restructuring of the department (in final stages)
- Draft Feasibility study and PC-I for establishment of Mini Zoo at Kanju Swat is under process.
- Promotion of Ecotourism at various Wildlife National Parks in Khyber Pakhtunkhwa.
- Declaration of new protected areas is under process.
- 11 posts from BPS-3 to BPS-16 filled through Departmental Promotion Committee.
- Department collected 85.071 million rupees revenue till 30th April 2020, which is 19.077 million rupees higher than the annual target of 65.994million rupees.
- 51 various posts from BPS-3 to BPS-16 have been filled in the year 2019-20.
- WILDLIFE PROTECTION, CONSERVATION AND PRESERVATION PROJECTS DURING 2019-20:
- Given below is the statement of new projects initiated and ongoing for protection, conservation and preservation of Wildlife.
- Development and Management of National Parks in Khyber Pakhtunkhwa
- Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa under Green Pakistan (GOP-50%;GOKP-50%)
- Propagation and Multiplication of Endangered species of temperat zones of Chitral
- Biodiversity Conservation and Management in Hazara
- Conversion of Dhodial Pheasantry in Mini Zoo
- Future Plans & Priorities
- Development of growth models for different forest types of Khyber Pakhtunkhwa
- Development of Yield Table for Deodar
- Assessment of Walnut production in Kaghan Valley and its role in local livelihood
- Admission of 50 students in B,S and M.Sc
- Launching Ph.D/ M.Phil forestry courses at PFI.
- Mapping and digitization of NTFP for livelihood enhancement of communities
- Seed multiplication and forage yield determination of different forage species
- Development of agronomical/ afforestation/ raising techniques for forest tree species, medicinal plants, range/ forage species
- Establishment of PFI Field Station in merged areas
- Extension of service of PFI to merged areas
- Conservation and propagation of NTFP
- Conducted a research trial on "Assessment of Soil Erosion from Forest, Agriculture and Barren land in Kallar Kahar Chakwal".
- Establishment of 70,000 tube plants nursery at PFI
- Raising of 30,000 plants of populus deltoids at PFI Field Station.
- Impact of clipping season and harvest intervals on the forage productivity of forage grasses
- Comparative study on the performance of three perennial grass species of Panicum
- Introduction of multi-purpose fast growing tree species
- Establishment of wildlife check posts at appropriate sites throughout the province including Merged Areas.
- Plantation of local plant species with zero space for Eucalyptus plants in wildlife potential areas.

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- For fool proof surveillance over wildlife resources and enhancement in mobility of Wildlife staff vehicles and motorcycles will be purchased in various developmental projects of the department.
- Establishment of Hog Deer centre in Dera Ismail Khan.
- Establishment of Zoo for Swat Wildlife Division.
- Mobile Application for educational institutes with annual subscription and registration through which educational institutes can access through virtual tour to various Wildlife Facilities for their studies.
- Formulation and notification of rules for full implementation of KP Wildlife Act 2015
- Declaration and proposal of new areas for National Parks such as Mankial, Kumrat and other potential areas in Khyber Pakhtunkhwa.
- Exploring Suitable site for establishment of walk through Aviaries in Merged Districts
- Establishment of various categories of protected areas especially in Merged District.
- Acquisition of necessary land in Saiful Malook National Park and Lulusar-Dudipat National Park.
- Transfer of ruins /partially damaged government buildings in Sheikh Buddin National Park.
- Establishment of breeding facility for Houbara Bustard in D.I.Khan.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	3175.98	2912.45	2970.70	3030.12
A02 PROJECT PRE-INVESTMENT ANALYSIS	2.03	0.84	0.94	1.05
A03 OPERATING EXPENSES	393.41	269.76	302.14	338.39
A04 EMPLOYEES' RETIREMENT BENEFITS	85.33	120.43	134.89	151.07
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	74.10	15.48	17.33	19.41
A06 TRANSFERS	1.80	0.54	0.60	0.67
A09 PHYSICAL ASSETS	52.71	2.47	2.77	3.10
A10 PRINCIPAL REPAYMENTS OF LOANS	0.00	0.00	0.00	0.00
A12 CIVIL WORKS	0.35	0.40	0.45	0.50
A13 REPAIRS AND MAINTENANCE	71.54	34.03	38.12	42.69
Development / Capital	4126.00	2530.00	2425.09	2524.95
Grand Total	7983.25	5886.41	5893.03	6111.96

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Environment friendly province	7052.411	5215.657	5198.819169	5386.167874
1.1 Khyber Pakhtunkhwa Environmental Protection Act 2014 implemented for;				
a. enhancing institutional capacity of relevant agencies				
b. creating awareness on environmental issues				
c. monitoring of pollution level in air, surface and underground water				
d. initiating studies on environmental issues	815.346	343.94	331.3264963	345.032816
Salary	13.143	15.172	15.47544	15.7849488
Non Salary	6.346	4.431	4.96272	5.5582464
Development/Capital	795.857	324.337	310.8883363	323.6896208

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1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	36	19.465	18.65788198	19.4261477
Development/Capital	36	19.465	18.65788198	19.4261477
1.3 Conservation and improvement of forests and wildlife	6029.919	4780.252	4772.803091	4941.253872
Salary	2491.243	2397.878	2445.83556	2494.752271
Non Salary	422.903	268.658	300.89696	337.0045952
Development/Capital	3115.773	2113.716	2026.070571	2109.497006
1.4 Development and strengthening of Non-Timber Forest Production	171.146	72	76.0317	80.455038
Salary	68.712	46.083	47.00466	47.9447532
Non Salary	34.245	25.917	29.02704	32.5102848
Development/Capital	68.189	0	0	0
2. Human resource development	231.154	147.174	148.9677832	154.0652233
2.1 Skilled Workforce	231.154	147.174	148.9677832	154.0652233
Salary	144.868	96.98	98.9196	100.897992
Non Salary	25.837	11.987	13.42544	15.0364928
Development/Capital	60.449	38.207	36.62274321	38.13073852
3. Improved governance	699.683	523.578	545.239144	571.73151
3.1 Improved policy, planning, budgeting and monitoring	699.683	523.578	545.239144	571.73151
Salary	458.009	356.34	363.4668	370.736136
Non Salary	191.942	132.963	148.91856	166.7887872
Development/Capital	49.732	34.275	32.85378396	34.20658683
Grand Total	7983.248	5886.409	5893.026096	6111.964607

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Environment friendly Province						
1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for; a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues	1.1.1 Number of Industrial units monitored for NEQs	90	1675	90	100	120
	1.1.2 Number of drinking water samples monitored for standards	25	25	50	50	50
	1.1.3 Number of new projects screened for environmental assessment	130	141	130	150	170
	1.1.4 Number of permit/ License issued for import of hazardous waste	-	6	Permits/ License for import of hazardous wastes are issued on the public demand.		
	1.1.5 Number of awareness events arranged	242	0	242	257	272
	1.1.6 Percentage of public complaints addressed	100%	90%	100%	100%	100%
	1.1.7 Number of legal notices issued to violators/non-compliance entities	275	864	275	300	350
	1.1.8 Number of court cases submitted for violations of Act and NEQs	780	633	780	835	880
	1.1.9 Estimated amount of penalties/fine	19	8.485	19	22	26

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	recovered on violation(PKR in Million)					
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	1.2.1 Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa - Status of completion(Percentage)	Due for completion this year	-	--		
1.3. Conservation and improvement of forests and wildlife	1.3.1 Number of forest nurseries(area in acres)	1,563	640	1,563	1,519	1,400
	1.3.2 Raising afforestation (area in acres)	158,238	18998	158,238	50,060	58,855
	1.3.3 Direct sowing (on area in acres)	28,478	509	28,478	30,000	20,00
	1.3.4 Raising linear plantation (area in Km)	3,000	1161.9	3,000	1,261	1,295
	1.3.5 Closures/ demarcation of designated forests (area in acres)	65,000	-	65,000	75,000	69,500
	1.3.6 Natural regeneration (area in acres)	-	2064	closed		
	1.3.7 Soil conservation (area in acres)	3,211	107	3,211	10,045	10,220
	1.3.8 Range management	5,900	130	5,900	4,400	-
	1.3.9 Number of trainings to farmers in art of apiculture/medical plants	270	1500	270	185	270
	1.3.10 Number of inoculated mushroom bags distributed among farmers	-	5850	-	-	-
	1.3.11 Abstracting / indexing of library books	50	50	50	50	50
	1.3.12 Number of tree /silk seeds collected	-	1204	-	-	-
	1.3.13 Number of testing & evaluation of different wood species	-	100	-	-	-
	1.3.14 Number of District where carbon stock Assessment of forest performed	12	12	12	14	14
	1.3.15 Wildlife surveys conducted (area in hectare)	70,000	627229	70,000	85,600	100,000
	1.3.16 National parks maintained (area in hectare)	196.588	196588	196.588	196.588	196.588
	1.3.17 Wildlife Sanctuaries maintained (area in hectare)	34,451	34,451	34,451	34,451	34,451
	1.3.18 Game reserves maintained (area in hectare)	371,066	371,066	371,066	371,066	371,066

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.3.19 Private game reserve maintained (area in hectare)	20,750	20,601	20,750	20,700	20,750
	1.3.20 Community game reserve maintained (area in hectare)	420,289	420,289	420,289	420,289	420,289
	1.3.21 Number of school nature clubs maintained	-	-	-	425	425
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	50	50	50	50	50
	2.1.2 Number of research surveys	47	5	47	60	80
	2.1.3 Number of research publications/books	25	16	25	25	25
	2.1.4 Establishment of Demonstration plot(area in acres)	4	4	4	4	4
	2.1.5 Number of wildlife watchers and deputy rangers wildlife trained at SFS	25	20	25	15	20
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	73	37	73	76	81
	3.1.2 Quarterly performance report shared	4	4	4	4	4
	3.1.3 ADP utilization	63%	100%	63%	69%	72%
	3.1.4 Number of pension Paper Processed/finalized during the current quarter	14	3	14	19	30

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Food Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- 17000 M.Tons of wheat procured from local market
- Storage capacity enhanced for food items to 4, 0000 tons.
- Completed feasibility study regarding establishment of food grain godown in merged districts

Future Plans & Priorities

- Procurement of quality wheat, its safe storage and release at subsidise rate to the flour mills in order to provide wheat flour at affordable price to the general public of the province.
- To increase the storage capacity of food grains by 37500 tons.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	16.55	17.45	17.79	18.15
A03 OPERATING EXPENSES	0.69	0.66	0.74	0.83

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A04 EMPLOYEES' RETIREMENT BENEFITS	0.00	0.00	0.00	0.00
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.00	0.00	0.00	0.00
A09 PHYSICAL ASSETS	0.00	0.00	0.00	0.00
A13 REPAIRS AND MAINTENANCE	0.06	0.06	0.07	0.08
Development / Capital	404.00	449.00	430.38	448.10
Grand Total	421.30	467.17	448.99	467.16

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Essential food items available at affordable rates	374.761	434	416.0041499	433.1337325
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	374.761	434	416.0041499	433.1337325
Non Salary	0	0	0	0
Development/Capital	374.761	434	416.0041499	433.1337325
2. Improved governance	46.541	33.168	32.98158361	34.02655508
2.1 Improved policy, planning, budgeting and monitoring	46.541	33.168	32.98158361	34.02655508
Salary	16.55	17.446	17.79492	18.1508184
Non Salary	0.752	0.722	0.80864	0.9056768
Development/Capital	29.239	15	14.37802361	14.97005988
Grand Total	421.302	467.168	448.9857335	467.1602876

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Essential food items available at affordable rates						
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	1.1.1 Districts' compliance to Submission of monthly checking report	100%	100%	100%	100%	100%
	Submission of daily price report	100%	100%	100%	100%	100%
	1.1.2 Number of review reports submitted to Deputy Economic Advisor, Finance Department	24	21	21	21	21
	1.1.3 Wheat purchased from local market (In Tons)	As required	100000	As per actual/ on need bases		
	a. From local market	-	200810			
	b. Punjab Food Department	-	-			
	1.1.4 Number of licenses issued to flour mills	As per actual demand	240	As per actual demand		
	1.1.5 Loan targets for food items purchased (In Million)	-	-	As per actual demand		
	1.1.6 Available storage capacity for food items (In Tons)	417,000	400000	417,000	510,200	600,000
	1.1.7 Number of carriage contractors registered	-	58	As per actual demand		
1.1.8 Revenue targets from sale of food grain (in millions)	-	4192	As per actual			
Outcome 2. Improved governance						
2.1 Improved policy, planning,	2.1.1 ADP utilization	100%	40%	100%	100%	100%

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
budgeting and monitoring						

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Housing Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- Development of Jalozai Housing scheme District Nowshera will be completed up to December,2020.
- PC-I for High Rise Flat at civil Quarter Kohat Road (Phase-II) approved by PDWP and contract awarded.

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- III. Feasibility study for Development of Housing scheme/Sattllite Towns/Commercial.
- IV. PC-I approved PDWP amounting to Rs.9706.00 for Hangu township District Hangu (8354 Kanal)
- V. MOU signed with PHAF Islamabad for launching of Houseing scheme at surizai District Peshawar.
- VI. PC-I for construction of boundary wall, Main gate and watchtower in the Surizai Housing Scheme Peshawar.

Future Plans & Priorities

To establish a comprehensive system of town planning at different levels in the province to ensure systematic integrated growth of urban and rural areas and to achieve the object of "Housing for All" including housing for shelter-less Government servants and to that end to create an Authority for proper achievement of the object aforesaid;

The Government of Khyber Pakhtunkhwa Housing Department priorities are:

- Strengthening the Housing Department and provincial Housing Authority (PHA).
- Provision of essential staff for Housing Department/PHA
- Immediate commencement of a feasibility studies and the planning of hosing schemes.in selected district of KP (i.e. Peshawar ,Nowshera,Mardan,Swabi,Swat, Bannu,Kohat,Abbottabad,Manshera and Haripur).
- Development of small Housing on state owned land already muted in the name of Provincial Hosing Authority i.e Arkot and Dangram district Swat.Dheri Zardad and Behram Dheri district Charsadda,Sowawe District Buner,Havelian district Abbottabad and jerma district Kohat.
- In addition to above to bridge the gap of Housing shortage the establishment of Mega cities in various districts on Government owned land, land Sharing basis and Royalty basis are the top priorities of the present Government,
- CPEC C Housing for city along District Nowshera (80000 Kanal on Royalty basis.
- Hosing schemes at district Hangu (11360 Kanal on state land).

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	33.85	34.57	35.26	35.97
A03 OPERATING EXPENSES	7.79	301.75	337.96	378.51
A04 EMPLOYEES' RETIREMENT BENEFITS	0.22	0.54	0.61	0.68
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.60	0.00	0.00	0.00
A06 TRANSFERS	0.15	0.05	0.06	0.07
A09 PHYSICAL ASSETS	0.55	0.14	0.16	0.18
A13 REPAIRS AND MAINTENANCE	0.27	0.15	0.16	0.18
Development / Capital	310.00	200.00	191.71	199.60
Grand Total	353.43	537.20	565.92	615.19

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Housing for all with integration of rural/urban areas	310	200	191.7069815	199.6007984
1.1 Expeditious development of housing schemes at rural/urban areas	310	200	191.7069815	199.6007984
Development/Capital	310	200	191.7069815	199.6007984
2. Improved governance	43.425	337.204	374.21118	415.5900756

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2.1 Improved policy, planning, budgeting and monitoring	43.425	337.204	374.21118	415.5900756
Salary	33.845	34.573	35.26446	35.9697492
Non Salary	9.58	302.631	338.94672	379.6203264
Development/Capital	0	0	0	0
Grand Total	353.425	537.204	565.9181615	615.190874

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2022-23	
Outcome 1. Housing for all with integration of rural/urban areas						
1.1 Expeditious development of housing schemes at rural/urban areas	1.1.1 Completion of works on high rise flats for government servants at Hayatabad – Status	60%	72%	28%	100%	---
	1.1.2 Status of housing scheme at Jalozaï Nowshera	45%	60%	20%	20%	100%
	1.1.3 Completion of work on housing scheme at Swat & Abbottabad	--	The scheme has been dropped in Abbottabad.		--	--
	1.1.4 Status of development of housing schemes on existing state owned land	---		Works on Mulazai Housing Scheme has been completed.		
	1.1.5 Status of housing schemes to be established through Public Private Partnership		Feasibility Studies of CPEC City Nowshera and Model Town Peshawar completed	Land Acquisition for CPEC City is under process while Model Town Peshawar is De-notified due to financial constraint by FWO.	--	--
	1.1.6 Status of creation of land bank at Khyber Pakhtunkhwa		Land Acquisition is being initiated	--	--	--
	1.1.7 Status of Hangu Township Project	Proposal is underway for execution of the project through PPP or Self Finance.	Feasibility Study is completed.	Proposal is underway for execution of the project through PPP or Self Finance.		
	1.1.8 Status of Khapal Kor Low Cost Housing Project		MOUs signed with different banks, facilitation centers operational. Draw has been conducted and			-

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		allotment letter issued.			
1.1.9 Status of Peshawar Model Town		Peshawar Model Town is De-notified due to financial constraint by FWO.			-
1.1.10 Status of CPEC City M-1 Nowshera		Land Acquisition for CPEC City is under process by FWO.			-

Outcome 2. Improved governance

2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Status of assessment reports on housing demands in the Province	Indicator discontinued	Indicator discontinued			
	2.1.2 ADP Utilization	-	-	-	-	-
	2.1.3 Number of studies/seminars conducted	-	-			

Industries, Commerce and Technical Education Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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- Exemption of wide range of industrial undertakings from the condition of previous permission of the government as provided in section 3 of the West Pakistan Industries (control on establishment and enlargement ordinance 1963)
- Joint Venture and Consession Agreements of Rashakai pSEZ signed (KPEZDMC)
- 70 new Industrial Units established in existing IEs/EZs (KPEZDMC)
- 1600 new employment created (KPEZDMC)
- 62 closed/sick industrial units revived (KPEZDMC)
- (30 Employment restored) (KPEZDMC)
- Pre feasibility study of swat IE (KPEZDMC)
- Gadoon I.E - Bifurcation of Mix-8 Feeders. Resolving the existing tripping issue and adding an additional 5 MW capacity for new connections (KPEZDMC)
- D.I. Khan IE - 11kv/3MW Independent feeder installed (KPEZDMC)
- Hattar SEZ- Transmission line of 132 KV Grid Station reduced from 25 Km to 13 Km, works to be started in next 3 months. (KPEZDMC)
- Issues discussed and Decisions made in CCI meetings in the six years. (Last meeting held on 19th November, 2018)
- Issues discussed in IPCC Meetings for the last six years (Last meeting on 9th October, 2017)
- President's / Prime Minister's Directives and Development Schemes under PWP-II
- Public Grievances/Complaints Received from President Secretariat (Public), Aiwan-e-Sadar, Islamabad
- Public Grievances/Complaints Received from Prime Minister's Public Affairs & Grievances Wing Ministry of Parliamentary Affairs, Islamabad

Future Plans & Priorities

A specialized and market attractive training in Hospitality, Marble, Renewable Energy, Pharma, Allied Health, Micro Hydro Power and construction machinery will be started in near future. Public private partnership to be implemented to get maximum benefits of the resources lying with KP-TEVTA and to make the Authority Self-sustainable.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	2532.06	1971.14	2010.56	2050.78
A03 OPERATING EXPENSES	202.76	332.83	372.77	417.50
A04 EMPLOYEES' RETIREMENT BENEFITS	35.67	31.18	34.92	39.11
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	645.37	843.72	944.97	1058.37
A06 TRANSFERS	0.23	0.01	0.02	0.02
A09 PHYSICAL ASSETS	2.48	0.61	0.69	0.77
A13 REPAIRS AND MAINTENANCE	5.18	3.55	3.97	4.45
Development / Capital	2298.86	2944.00	2821.93	2938.12
Grand Total	5722.60	6127.04	6189.82	6509.10

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Industrial development for economic growth and job creation	933.629	782.739	754.0534437	785.2324598

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1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	787.241	650.588	623.6113085	649.2894212
Development/Capital	787.241	650.588	623.6113085	649.2894212
1.2 Better management of industrial estates and economic zones	146.388	132.151	130.4421353	135.9430386
Salary	43.982	34.995	35.6949	36.408798
Non Salary	15.055	10.032	11.23584	12.5841408
Development/Capital	87.351	87.124	83.51139529	86.9500998
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	3388.55	3303.875	3377.39136	3545.510978
2.1 Strengthened technical and vocational training institutions imparting quality technical education	736.624	989.5	948.4702911	987.5249501
Development/Capital	736.624	989.5	948.4702911	987.5249501
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1995.748	1599.658	1630.650729	1666.180201
Salary	1949.837	1536.538	1567.26876	1598.614135
Non Salary	15.911	17.832	19.97184	22.3684608
Development/Capital	30	45.288	43.41012889	45.19760479
2.3 Standardization, branding, and image development of technical education	656.178	714.717	798.27034	891.8058268
Salary	33.944	22.127	22.56954	23.0209308
Non Salary	622.234	692.59	775.7008	868.784896
3. Good governance	1400.419	2040.425	2058.371544	2178.360263
3.1 Improved policy, planning, budgeting and monitoring	1223.791	1845.784	1848.184424	1950.917704
Salary	407.372	299.373	305.36046	311.4676692
Non Salary	158.779	374.911	419.90032	470.2883584
Development/Capital	657.64	1171.5	1122.923644	1169.161677
3.2 Provision of printing services to government departments	176.628	194.641	210.18712	227.4425584
Salary	96.921	78.108	79.67016	81.2635632
Non Salary	79.707	116.533	130.51696	146.1789952
Grand Total	5722.598	6127.039	6189.816348	6509.1037

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Industrial development for economic growth and job creation						
1.1. Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of licenses for stone crush issued	210	0	290	380	450
	1.1.2 Number of boilers registered and inspected	333	271	337	339	350
	1.1.3 Number of firms registered under the Partnership Act, 1932	1420	1064	1500	1540	1650
	1.1.4 Number of societies (including deeni-madaris) registered under the Societies Act, 1860	220	144	220	235	250
	1.1.5 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984					
1.2. Better management of	1.2.1 Number of existing industrial estates upgraded	4	3	4	5	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
industrial estates and economic zones	1.2.2 Number of new industrial estates established	3	Under process	2	3	
	1.2.3 Number of feasibility studies completed	5	4	3	5	
	1.2.4 Number of small industrial estates established	2	1	2	3	
	1.2.5 Number of plots allotted for small industrial units	250	70	180	100	100
	1.2.6 Number of persons enrolled for skill up-gradation by Sarhad Industrial Development Board	550	860	860	860	860
	Outcome 2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction					
2.1. Strengthened technical and vocational training institutions imparting quality technical education	2.1.1 Number of teacher training centres established for in-service teachers	1	-	1	-	-
	2.1.2 Number of in-service teachers trained					
	Male	250	278	400	500	600
	Female	200	119	300	400	500
2.2. Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2.2.1 Number of students provided free technical education	345	3800	0	-	
	2.2.2 Number of technical institutes established					
	Male	4	6	-	-	
	Female	2	1	-	-	
	2.2.3 Number of students enrolled in technical institutes					
	Male	27,000	22,548	32,000	35,000	40,000
	Female	2,500	3,506	8,000	10,000	12,000
2.2.4 Number of persons placed by employment exchanges	-	-	-	-		
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	35	18	25	28	30
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	3	18	20	22	25
	2.3.3 Labour Market information system established - Status of completion	Indicator Discontinued				
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%		100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,400	1,632	3,450	3,500	3,450

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Irrigation Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

For boost-up agricultural economy of the province, the provincial government has given top priority to the water sector and enhanced the budget allocation from Rs. 9.538 Billion during 2019-20 to Rs.10.368

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Billion for 164 ongoing and new schemes. Total 16 schemes have been completed during CFY (2019-20). Following are major achievements of the Department during the financial year 2019-20.

i. Shah Kaleem Dam Nowshera and Kundal Dam Swabi have been completed. These dams will bring a barren land of about 14300 acres under irrigation network:-

ii. Five Nos. small dams have substantially completed which would irrigate about 10,700 acres of barren land:-

- i. Construction of Gadwalian Dam district Haripur
- ii. Construction of Kiyala Dam district Abbottabad
- iii. Construction of Jhangra Dam district Abbottabad
- iv. Construction of Gul Dheri Dam district Nowshera
- v. Construction of Zamir Gul Dam district Kohat

iii. Pehur High Level Canal Extension project Swabi costing Rs. 10.156 billion (ADB Assisted) has been started. The Project on completion would irrigate about 30,500 acres in Swabi and Nowshera districts.

iv. Bagh Dheri Flow Irrigation Scheme in District Swat with a cost of Rs. 805.11 (M) has been completed. The project provided irrigation facilities to about 7000 acres in Tehsil Matta of district Swat.

v. Raising of Baran Dam Project having financial outlay of Rs. 5.156 Billion has been started for increasing storage capacity of Baran Dam. This project upon completion would benefit an area of about 170,000 acres.

vi. Siran Right Bank Canal in district Mansehra with a cost of Rs. 2.80 Billion has been started. The project after completion would bring an area of about 12000 acres under irrigation.

vii. The project "Increasing Storage Capacity & Improvement in Command Area of Tanda Dam, Distt. Kohat" has been approved. After completion of the project about 33394 acres will get irrigation water.

viii. The Accelerated Implementation Programme (AIP) pertaining to irrigation of more land in merged districts having a financial outlay of Rs. 125.00 Billion has been formulated. The programmes include construction of dams, command area development, construction and improvement of irrigation channels, water ponds and solar based Tube wells.

Future Plans & Priorities

The An amount of Rs. 15805.00 Million has been allocated for 243 Nos. projects in ADP 2020-21 (Khyber Pakhtunkhwa + Merged Area +AIP) with

It is planned that the following 4 small dam projects will be completed during the financial year 2020-21 subject to availability of funds.

- (i) Construction of Kiyala Dam, District Abbottabad with CCA 3000 acres

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- (ii) Construction of Gadwalian Dam, District Haripur with CCA 2700 acres
- (iii) Construction of Jhangra Dam, District Abbottabad with CCA1800 acres
- (iv) Construction of Zamir Gul Dam, District Kohat with CCA2965 acres
- (v)

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	2823.14	3165.02	3228.32	3292.89
A03 OPERATING EXPENSES	981.02	853.21	955.59	1070.26
A04 EMPLOYEES' RETIREMENT BENEFITS	58.60	125.21	140.24	157.06
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	49.35	13.27	14.86	16.64
A06 TRANSFERS	1.01	0.43	0.48	0.54
A09 PHYSICAL ASSETS	1.44	0.53	0.59	0.66
A12 CIVIL WORKS	0.00	0.00	0.00	0.00
A13 REPAIRS AND MAINTENANCE	834.13	11.07	12.40	13.89
Development / Capital	13261.13	11907.00	11413.28	11883.23
Grand Total	18009.82	16075.73	15765.75	16435.17

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	16991.9814	15281.055	14949.81065	15577.31964
1.1 Climate resilient irrigation infrastructure increased and developed	11999.22427	10902.743	10700.20224	11156.36573
Salary	1859.50327	2189.459	2233.24818	2277.913144
Non Salary	1287.082	712.025	797.468	893.16416
Development/Capital	8852.639	8001.259	7669.486056	7985.288423
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	959.773	804.746	778.7980442	809.6233181
Salary	134.543	96.009	97.92918	99.8877636
Non Salary	42.345	9.412	10.54144	11.8064128
Development/Capital	782.885	699.325	670.3274242	697.9291417
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	2758.634	1933.123	1871.663883	1951.155385
Salary	132.436	141.293	144.11886	147.0012372
Non Salary	226.162	62.016	69.45792	77.7928704
Development/Capital	2400.036	1729.814	1658.087103	1726.361277
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	850.2	1256.952	1204.832369	1254.443114
Development/Capital	850.2	1256.952	1204.832369	1254.443114
1.5 Revamped and modernized Abiana assessment and collection system in place	424.15013	383.491	394.31412	405.7320984
Salary	361.29713	351.958	358.99716	366.1771032
Non Salary	62.853	31.533	35.31696	39.5549952
2. Improved governance	1017.8336	794.674	815.9388725	857.8530544
2.1 Effective and efficient administrative services	1017.8336	794.674	815.9388725	857.8530544
Salary	335.3556	386.302	394.02804	401.9086008
Non Salary	307.108	188.722	211.36864	236.7328768
Development/Capital	375.37	219.65	210.5421925	219.2115768

Medium Term Budget Estimates 2020-23

2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	0	0	0	0
Development/Capital	0	0	0	0
Grand Total	18009.815	16075.729	15765.74952	16435.1727

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity						
1.1 Irrigation infrastructure increased and developed	1.1.1 Irrigation channels / distributaries / minors constructed / rehabilitated (KM/CCA in Acres)	15/1800	13/1500	15/1800	17/2000	20/2500
	1.1.2 Number of tube wells installed (No./CCA in Acres)	50/5000	55/5500	50/5000	30/6000	30/600
1.2 Small dams, storage ponds constructed/rehabilitated	1.2.1 Number of Small irrigation dams initiated (No./Water Preserved in AF)	02/1800	1/900	02/1800	02/1800	02/1800
1.3 Strengthening and rehabilitation of flood protection infrastructure	1.3.1 Number of flood protection structures constructed / rehabilitated (No./Area Protected in Acres)	10/25,000	20/50000	10/25,000	10/25000	10/25000
1.4 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	385.00	84.724	385.00	385.00	400
	1.5.2 Revenue received from other sources (In Million)	210.00	93.725	210.00	210.00	210
Outcome 2. Improved governance						
2.1 Effective and efficient administrative services	2.1.1 ADP Utilization	100%	-	100%	100%	100%
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	2.2.1 Status of establishment of Planning & Monitoring Cell (PMC)	Operational				

Labour Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Medium Term Budget Estimates 2020-23

Key Achievements & Future Plans

Achievements 2019-20

Number of inspections of child Labour 5,873. 1,104 worker unionized. Two collective bargaining agents declared representing, 626 workers. Training imparted to 1048 workers and employers till April, 2020.

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	332.10	257.29	262.43	267.68
A03 OPERATING EXPENSES	65.52	39.13	43.83	49.09
A04 EMPLOYEES' RETIREMENT BENEFITS	20.80	21.67	24.27	27.19
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	70.40	50.67	56.75	63.57
A06 TRANSFERS	0.09	0.02	0.02	0.03
A09 PHYSICAL ASSETS	0.64	0.03	0.03	0.03
A13 REPAIRS AND MAINTENANCE	2.99	1.93	2.16	2.42
Development / Capital	97.23	235.00	225.26	234.53
Grand Total	589.76	605.75	614.77	644.54

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Labour welfare for improved economic activity bringing economic prosperity	393.281	457.529	463.1048059	486.1420754
1.1 Improved working conditions and environment	259.991	234.56	243.7441501	257.702607
Salary	154.936	116.243	118.56786	120.9392172
Non Salary	86.217	72.866	81.60992	91.4031104
Development/Capital	18.838	45.451	43.56637008	45.36027944
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	88.057	68.969	71.74628	74.7468536
Salary	66.475	54.99	56.0898	57.211596
Non Salary	21.582	13.979	15.65648	17.5352576
1.3 Discouraging and combating bonded labour and child labour	45.233	154	147.6143758	153.6926148
Development/Capital	45.233	154	147.6143758	153.6926148
2. Improved governance	196.483	148.223	151.6642374	158.4003255
2.1 Improved policy, planning, budgeting and monitoring	66.692	41.475	42.48902959	44.02068488
Salary	40.391	31.022	31.64244	32.2752888
Non Salary	5.344	5.122	5.73664	6.4250368
Development/Capital	20.957	5.331	5.109949592	5.320359281
2.2 Enforcement of standardized system of weights and measures	129.791	106.748	109.1752078	114.3796406
Salary	70.299	55.034	56.13468	57.2573736
Non Salary	47.287	21.496	24.07552	26.9645824
Development/Capital	12.205	30.218	28.96500784	30.15768463
Grand Total	589.764	605.752	614.7690433	644.5424009

Medium Term Budget Estimates 2020-23

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Labour welfare for improved economic activity bringing economic prosperity						
1.1 Improved working conditions and environment	1.1.1 Number of inspections of					
	Factories under various laws	4,000	6,678	4,100	4,200	4,300
	Shops & commercial Essts.	45,500	42,504	46,000	46,500	46,600
	1.1.2 Number of inspection factories & Shops using weight & Measures	115,200	120,00	115,500	115,550	115,600
	1.1.3 W&M verified CNG & POL units	6,500	7,800	7,000	7,500	7,600
	1.1.4 Number of Prosecutions	6,100	7,902	6,500	7,000	7,100
	1.1.5 Number of worker's children facilitated for education					
	Male	1,500	-	1,500	-	-
	Female	1,000	-	1,000	-	-
	1.1.6 Number of scholarships awarded to worker's childred					
	Male	9,000	-	9,000	-	-
	Female	8,500	-	8,500	-	-
	1.1.7 Number of cash rewarded to talented children					
	Male	20	-	20	-	-
Female	19	-	19	-	-	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1.2.1 Number of training conducted for workers and employer	45	45	50	55	60
	1.2.2 Disputes conciliation between labourer and employer	-	100%	Subject to arise dispute		
	1.2.3 Number of visits by workers Education cell	45	45	50	55	60
	1.2.4 Number of cases disposed of by Labour Courts	4,500	5,3335	5,000	5,500	5,600
	1.2.5 Fine imposed by Labour Courts	12.500	13.035	13.000	13.500	14,000
1.3 Discouraging and combating bonded labour and child labour	1.3.1 Number of inspections of child labour	950	5,201	1,000	1,200	1,400
	1.3.2 Number of inspections of bonded labour on complaint basis.	Law awaited	Law awaited			
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	100%	100%	100%	100%
	2.1.2 Number of visited regional offices of W&M for M&E	24	50	24	28	28
2.2 Enforcement of standardized system of weights and measures	2.2.1 Number of inspection reports evaluated/conducted	12	12	12	12	12

Medium Term Budget Estimates 2020-23

Minerals Development Department

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

Preparing a holistic policy framework of Khyber Khyber Pakhtunkhwa to ensure better management and utilization of the Mineral resources of the province. Identification of minerals with most potential on modern scientific and technical bases and preparing mining Concession rule outlining clear-cut entry rules and standard operating procedures (Sops).

Promoting exploration and development of minerals on modern lines and encouraging development of modern mining machinery. Carrying out in institutional analysis of the minerals department and enhance their capacity on not only technical but also managerial levels.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Medium Term Budget Estimates 2020-23

Achievements 2019-20

Amendment The Major achievements of Minerals Development Department during year 2019-20 were:

Amendments in Khyber Pakhtunkhwa Mines & Minerals ACT, 2017 for accommodating cases of merged areas.

Automation of applications for various minerals titles through web-enable online system

Through Web-enable online system 4473 applicants have applied for various minerals titles which have generated 90.215 million rupees revenue in respect of applied fee while 150.33 million have been deposited as security fee of application for grant of mineral titles.

In first phase, the Department has scrutinized applications for cement grade limestone and offered 25 local and international cement industry aspirants have been awarded 26 mineral titles for establishment of cement plants in Khyber Pakhtunkhwa.

Mineral Title Committee have awarded 409 mineral title during the current financial year 201819.

Revenue receipts of Rs.2592.734 billion upto April, 2020.

Minor Minerals blocks worth of Rs.900 million auctioned with an increase of 147 percent as compared to previous year revenue of Rs.364 million.

Complaint cell established in Directorate General Mines and Minerals.

Construction of 30 km road in mineral bearing areas of Khyber Pakhtunkhwa to facilitate mining operations

R&D studies for up-gradation / processing of metallic minerals including low grade iron ore

Work on delineation of exploration blocks for metallic minerals including gold and gemstones has also been initiated to grant the same as exploration licenses through process of competitive bidding to sound parties (local /foreign investors) as part of facilitating large scale investment in mineral sector of Khyber Pakhtunkhwa.

The Department has participated in Road Show in China under the CPEC program to show case potential related to mineral sector

Future Plans & Priorities

Transparency in procedures and overall working of the Department by initiating Mining Cadastral System Project which will enhance security of investment transparency and improved service delivery functions. Initiation of Geological Mapping Project in whole Khyber Pakhtunkhwa to map the untapped minerals potential. Establishment of modern digitizing weigh stations in mining cluster areas to counter under reporting in mineral transit and ensure recovery of royalties on minerals on actual production.

Strengthening of linkages between the Department & Academia ,Establishment of Marketing Wing, Litigation and Planning Cells Human Resource Development for mining sector ,Strengthening of field formations i.e. regional offices Devolution of powers to the lower formations ,Road Shows / exhibitions to attract foreign and local investment Corporate Social responsibility upon lessees towards local community

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	613.03	428.02	436.58	445.31
A03 OPERATING EXPENSES	379.83	366.16	410.10	459.32
A04 EMPLOYEES' RETIREMENT BENEFITS	25.03	20.20	22.62	25.34
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	19.80	0.04	0.05	0.05
A06 TRANSFERS	0.07	0.09	0.10	0.11
A09 PHYSICAL ASSETS	9.09	0.14	0.16	0.18
A13 REPAIRS AND MAINTENANCE	4.80	3.32	3.72	4.16
Development / Capital	378.00	230.00	220.46	229.54
Grand Total	1429.64	1047.98	1093.79	1164.01

Medium Term Budget Estimates 2020-23

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1409.638	1035.856	1082.176806	1151.918138
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	905.523	591.585	598.9532686	622.502502
Salary	475.716	336.088	342.80976	349.6659552
Non Salary	101.807	69.617	77.97104	87.3275648
Development/Capital	328	185.88	178.1724686	185.508982
1.3 Improved access to mineral bearing areas	0	0	0	0
Development/Capital	0	0	0	0
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	121.246	80.093	82.77416	85.6384592
Salary	102.438	69.3	70.686	72.09972
Non Salary	18.808	10.793	12.08816	13.5387392
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	382.869	364.178	400.449377	443.7771769
Salary	34.871	22.631	23.08362	23.5452924
Non Salary	317.998	309.547	346.69264	388.2957568
Development/Capital	30	32	30.67311704	31.93612774
1.6 Promoting modern extraction, processing, and value addition techniques	0	0	0	0
Development/Capital	0	0	0	0
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	20	12.12	11.61744308	12.09580838
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	20	12.12	11.61744308	12.09580838
Development/Capital	20	12.12	11.61744308	12.09580838
Grand Total	1429.638	1047.976	1093.794249	1164.013947

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2022-23	
Outcome 1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth						
1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	1.1.1 Status of legislation for KP Minerals Development Act	amendment as per requirement	Act, 2017 Accommodated merged areas cases and make the law more investment friendly.			
	1.1.2 Number of regional/camp offices strengthened/capacitated	3	3	3	3	3
	1.1.3 Revenue generated from royalty (PKR In Million)	2,010	2592.734	1724.247	1810.459	1900.981
	1.1.4 Revenue generated from labour cess (PKR In Million)	107	-	107	108	109

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.1.5 ADP utilization	80%	60%	80%	85%	85%
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 Number of reconnaissance licenses issued	2	0	2	2	6
	1.2.2 Number of exploration licenses issued	10	3	10	20	30
	1.2.3 Number of mining leases issued	-	-	-	-	-
	1.2.4 Number of mining concessions including minor minerals issued	250	2592.734	1724.247	1810.459	1900.981
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines (In Km)	30	-	30	40	50
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1.4.1 Number of inspections to sites	-	1178	1200	1300	1400
	1.4.2 Number of monitoring visits	-	-	-	-	-
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.5.1 Number of training courses organized for miners		07	12	12	12
	1.5.2 Number of competency examinations conducted		Rule under process		1	1
	1.5.3 Number of mines labour treated from mine labour welfare dispensaries	10,000	-	10,000	11,000	12,000
	1.5.4 Number of scholarships awarded to miner's children	1,000	-	1,000	1,000	1,000
	Male	600	-	600	600	600
	Female	400	-	400	400	400
	1.5.5 Number of barracks awarded to miners	05	-	05	05	06
	1.5.6 Number of water supply schemes established	05	-	05	05	06
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries/ mines established	1	1	1	2	2
	1.6.2 Number of samples tested and approved	675	750	700	725	750

Medium Term Budget Estimates 2020-23

Science & Technology and Information Technology Department

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

Vision

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

Policy

- Human Resource Development
- Initiate science & information technology projects in the Province in agriculture, housing, industry, health, education, forestry, energy, pharmaceuticals and small cottage industry including pilot plant studies
- Development in field of science & technology, monitoring & evaluation of research and development works, including scrutiny of development projects and coordination between development programmes in this field
- Advise Provincial Government Departments and other institutions on the introduction and usage of information technology
- Promote usage of information technology and science & technology by awarding scholarships, awards, certificates, holding of seminars, workshops, in service training and acquiring higher education
- Promote the education of science and information technology in all the education institutions
- Establish and oversee the working of Districts Science & Technology and Information Technology Departments to support policy-making.

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved governance	1.1 Improved policy, planning, budgeting and monitoring

Medium Term Budget Estimates 2020-23

Outcome(s)	Output(s)
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	2.1 Improved capacity in science and technology and information technology
	2.2 Improved automation of public sector offices
	2.3 Technological Research and Development
	2.4 Enabling environment for local entrepreneurs in software application development

Key Achievements & Future Plans

Achievements 2019-20

Future Plans & Priorities (Data not provided by department)

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	88.79	68.89	70.27	71.68
A03 OPERATING EXPENSES	20.83	46.21	51.76	57.97
A04 EMPLOYEES' RETIREMENT BENEFITS	1.00	1.08	1.21	1.36
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.00	200.00	224.00	250.88
A06 TRANSFERS	0.05	0.03	0.03	0.04
A09 PHYSICAL ASSETS	0.54	54.24	60.75	68.04
A13 REPAIRS AND MAINTENANCE	0.57	11.30	12.65	14.17
Development / Capital	994.00	528.00	506.11	526.95
Grand Total	1105.79	909.75	926.78	991.07

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Improved governance	102.836	82.099	85.78918	89.7989476
1.1 Improved policy, planning, budgeting and monitoring	102.836	82.099	85.78918	89.7989476
Salary	81.698	61.617	62.84934	64.1063268
Non Salary	21.138	20.482	22.93984	25.6926208

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2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	1002.949	827.654	840.9913112	901.2750214
2.1 Improved capacity in science and technology and information technology	657.999	213.999	205.1255117	213.5718563
Development/Capital	657.999	213.999	205.1255117	213.5718563
2.2 Improved automation of public sector offices	58.949	324.654	358.8482527	399.2790134
Salary	7.09	7.276	7.42152	7.5699504
Non Salary	1.859	292.378	327.46336	366.7589632
Development/Capital	50	25	23.96337269	24.9500998
2.3 Technological Research and Development	30	0	0	0
Development/Capital	30	0	0	0
2.4 Enabling environment for local entrepreneurs in software application development	256.001	289.001	277.0175468	288.4241517
Development/Capital	256.001	289.001	277.0175468	288.4241517
Grand Total	1105.785	909.753	926.7804912	991.073969

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved governance						
1.1 Improved policy planning, budgeting and monitoring	1.1.1 ST&IT policy Formulation	-	01	-	-	-
	1.1.2 Prioritization of sector for intervention	08	03	08	08	08
	1.1.3 Formulation of KP Digital Policy	01	-	-	-	-
Outcome 2. Enhanced access and exposure to advancement in science and information technology for improved efficiency						
2.1 Improved capacity in science and technology and information technology	2.1.1 No of products/ prototypes to be selected for commercialization award	03	02	03	04	04
	2.1.2 % of students trained to total students in ICT and S&T related courses.	45%	40%	45%	60%	65%
	2.1.3 No of students trained on entrepreneurial skills.	30	26	30	40	50
	2.1.4 % coverage of District covered for establishment of science clubs	40	25	40	80	100
	2.1.5 Number of IT teachers of Government trained on early age programing curriculum	13500	-	13500	13500	13500
	2.1.6 Number of youth trained on employable digital skills	8000	-	8000	8000	8000
	2.1.7 Number of ICT graduates provided paid internship	120	-	120	120	120
	2.1.8 Number of stipend provided to fresh graduates under international internship programme	20	-	Indicator will be discontinue		
	2.1.9 Number of Government employees	600	-	600	600	600

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	and professionals trained in Cyber Security					
	2.1.10 Feasibility study for the establishment of IT Park in Mini Tech estate Abbottabad	50%	10%	50%	Indicator will be dropped	
2.2 Improved automation of public sector offices	2.2.1 Development of computer based testing Platform for KPPSC	100%	-	Indicator discontinued		
	2.2.2 Automation of process Serving agency Peshawar High court	100%	-	Indicator discontinued		
	2.2.3 Development of web based shortlisting platform(Assami)	100%	-	Indicator discontinued		
	2.2.4 Automation of inquiry Management Process of Establishment & Administration Deptt	100%	-	-	-	-
	2.2.5 Feasibility study for the establishment of citizen Facilitation centre of Peshawar	100%	-	10%	Indicator discontinued	Indicator discontinued
	2.2.6 Development of the online Application platform for BS Admission		-	50%	50%	50%
	2.3 Technological Research and Development	2.3.1 % coverage of universities supported for undertaking R&D	10%	-	10%	15%
2.3.2 % of Business plan successfully implemented by entrepreneurs		22%	-	22%	25%	30%
2.3.3 Ratio of number of research paper published in international journals to research studies conducted		2/4	-	2/4	2/5	2/5
2.3.4 No of Science Olympiad to be organized		8	-	8	10	10
2.3.5 Number of starts up incubated under Durshal project		35	-	35	35	35
2.3.6 No of incubators established in public universities and private sector		1	-	1	-	-
2.3.7 Number of companies provided subsidies in rent power and internet in IT parks		50	-	50	50	50

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

The Department aims to develop the tourism industry of the Province while protecting and promoting the scenic beauty and cultural and archaeological heritage. Tourism related activities are implemented by the Tourism Corporation which is an attached autonomous unit of the Department. The archaeological and historic treasures that also form a part of the rich culture of Khyber Pakhtunkhwa are maintained in museums under the Directorate of Archaeology and Museums. Besides, excavation, exploration and conservation of archaeological sites such as Gor Kathri and Takht Bhai are carried out by the Directorate of Archaeology. The Department also strives to develop the youth of the Province.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Medium Term Budget Estimates 2020-23

Achievements 2019-20

U-23 KP Games has been held continuously for the three consecutive years. Over 11000 players including male and female have participated in U-23 games held during 2017-18 and players from all 07 regions of the Province have participated. The players of the games have been given with the Track suits, shoes and other sporting equipments of all major games during the event. At Tehsil level 55 Nos. grounds have been completed, while another 20 Nos. are targeted to be completed by current financial year 2018-19. Sports Complex at Swabi have been recently completed, while work on 04 other Sports Complexes at Rustam (Mardan), Abbotabad, Swat and Kohat is in progress. Around 2500 male and female talented players who have won medals specially in U-23 games of the year 2016-17 and 2018 have been awarded with educational scholarship on annual basis (12 months) to facilitate and support their studies. Restructuring of Sports Directorate has almost completed and IT equipment and transports facilities have been provided to Directorate as well as District Sports Offices. 26th Sports Festival for Persons with Disabilities has been conducted successfully at Abbottabad. PWD from all around the country has participated and even International media has covered the event. Around 38 Provincial Sports Associations have been provided with annual grant in aid for promotion of respective games and preparation of players / teams for upcoming national and international competitions.

Future Plans & Priorities

Upcoming 33rd National Games will be held at Khyber Pakhtunkhwa in September 2019 before SAF Games. Provincial Government has committed to sponsor these games with an amount of Rs. 150 Million. For the first time in history of the Province Cycling Velodrum is being installed at Peshawar. 4th Edition of U-23 games (Now U-21 games) have been planned which will be held at Tehsil, District and later Provincial level of Khyber Pakhtunkhwa and merged tribal areas of FATA. Over 22000 male and female players will participate. This time local indigenous games have also been included in these games. An ADP Scheme for 03 new Athletics tracks at Kohat Bannu and DIK has been approved and will be completed by the end of the c.f.y 2018-19. An ADP Scheme titled "Talent Hunt for all games in Khyber Pakhtunkhwa" is in progress and around 1500 talented players in 8 games including table tennis, badminton, Athletics etc and 60 talented players in cricket will be selected under this scheme to be completed by June 2019. Standardization of all existing Sports Complexes to the Modern level. An ADP Scheme for 05 new Hockey Turf at Charsadda, Kohat, D.I.Khan, Peshawar & Swat has been approved.

Reconstruction process in Arbab Niaz Cricket Stadium Peshawar on modern lines is under process.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	424.98	378.27	385.84	393.56
A03 OPERATING EXPENSES	401.87	649.74	727.70	815.03
A04 EMPLOYEES' RETIREMENT BENEFITS	4.01	3.81	4.27	4.78
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	84.73	1332.41	1492.29	1671.37
A06 TRANSFERS	0.20	0.03	0.04	0.04
A09 PHYSICAL ASSETS	2.73	0.12	0.13	0.15
A13 REPAIRS AND MAINTENANCE	3.59	2.01	2.25	2.52
Development / Capital	8907.00	3893.50	3732.06	3885.73
Grand Total	9829.11	6259.88	6344.57	6773.17

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Effective governance for better service delivery	559.99	2267.311	2490.926121	2761.219837
1.1 Improved policy, planning, budgeting and monitoring	559.99	2267.311	2490.926121	2761.219837

Medium Term Budget Estimates 2020-23

Salary	71.852	107.601	109.75302	111.9480804
Non Salary	418.138	1926.21	2157.3552	2416.237824
Development/Capital	70	233.5	223.8179009	233.0339321
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	6397.044	2169.849	2090.908921	2175.047683
2.1 Increased tourism through enriched services and increased awareness	5716.501	1713.502	1642.451481	1710.081836
Development/Capital	5716.501	1713.502	1642.451481	1710.081836
2.2 National heritage preserved	593.753	426.015	417.6020253	433.1408396
Salary	154.751	121.635	124.0677	126.549054
Non Salary	18.45	10.996	12.31552	13.7933824
Development/Capital	420.552	293.384	281.2188053	292.7984032
2.3 Improved sector regulation	86.79	30.332	30.85541454	31.82500676
Salary	44.504	23.091	23.55282	24.0238764
Non Salary	2.286	2.241	2.50992	2.8111104
Development/Capital	40	5	4.792674538	4.99001996
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	2672.456	1782.043	1722.011216	1794.738903
3.1 Increased equitable access to sports and recreational facilities/opportunities	2403.706	1752.043	1693.255169	1764.798784
Salary	130.148	104.284	106.36968	108.4970736
Non Salary	54.861	46.146	51.68352	57.8855424
Development/Capital	2218.697	1601.613	1535.201969	1598.416168
3.2 Youth engaged in constructive activities	268.75	30	28.75604723	29.94011976
Development/Capital	268.75	30	28.75604723	29.94011976
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	199.615	40.677	40.72770451	42.15877027
4.1 Promotion and preservation of language, art, and culture	199.615	40.677	40.72770451	42.15877027
Salary	23.723	21.662	22.09524	22.5371448
Non Salary	3.392	2.514	2.81568	3.1535616
Development/Capital	172.5	16.501	15.81678451	16.46806387
Grand Total	9829.105	6259.88	6344.573963	6773.165193

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Effective governance for better service delivery						
1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Status of Tourism Policy	All business brought under rules and procedure	All business brought under rules and procedure			
	1.1.2 Status of Youth Policy	-	-	Implementation status reviewed	Implementation status reviewed	
	1.1.3 Status of Sports Policy	-	-	All business brought under rules and procedure	All business brought under rules and procedure	

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.1.4 Status of Culture Policy			Cultural policy implementation	Review of the execution and formulation of actions	Review of the execution and formulation of actions
	1.1.5 Status of Antiquities Act			Implemented(Framing of Rule)		
	1.1.6 ADP utilization	100%	84%	100%	100%	100%
Outcome 2. A viable tourism industry projecting a positive image of the Province with effective socio-economic development						
2.1 Increased tourism through enriched services and increased awareness	2.1.1 Number of tourism packages initiated	5	2	10	15	20
	2.1.2 Number of people trained in hotel management and hospitality					
	Male	-	200			
	Female	-	20			
	2.1.3 Number of tourism promotional events held	-	20	50		
	2.1.4 Establishment of museums in divisional HQ (D.I.Khan, Hazara & Kohat)	Completion of Abbottabad Hazara museum	Abbottabd Museums in process	Completion of Abbottabad Hazara museum	Completion of D.I Khan and Kohat Museums	
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation / preservation undertaken	23	23	23	30	30
	2.2.2 Number of visitors to museums & archaeological sites	230,000	73,130	230,000	235,000	240,000
2.3. Improved sector regulation	2.3.1 Status of revision and implementation of rating formula	Indicator Discontinued	Implemented	Indicator Discontinued		
	2.3.2 Number of registered tourism partners to date					
	Hotels	310	75	310	320	330
	Restaurants	320	142	320	330	340
	Travel agents & tour operators	1,150	300	1150	1200	1250
	2.3.3 Revenue generated through Tourist Services Wing (In Million)	PKR 45	PKR 45	PKR 45	PKR 50	PKR 40
	2.2.4 Khyber Pakhtunkhwa					

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
2013 Amendment Act, for;						
Hotel & Restaurant	Implementation reconciled and consolidated		Implemented	Implementation reconciled and consolidated	Follow up	Reviewing the strategy and adaptation to the ground realities in consultation with stakeholders
Travel Agency						
Tourist Guide						
2.2.5 Number of monitoring visits to ensure compliance to Hotel and Restaurant Act		20	20	20	20	26
Outcome 3. Socially responsible, productive, healthy and proactive youth contributing to the development of the Province						
3.1. Increased equitable access to sports and recreational facilities/opportunities	3.1.1. Number of sports complexes / stadiums improved	20	2	20	20	Reviewing the strategy and dovetailing it to needs in consultation
	3.1.2 Number of sports grounds established	26	14	26	Reviewing the strategy and dovetailing it to needs in consultation	
	3.1.3 Number of sports associations provided sports equipment	Both through associations and direct sport provided through district set ups	01 Karate Mat provided to KP Full Contact Karate association	Both through associations and direct sport provided through district set ups	Reviewing the system in consultation with stakeholders and working out modus operandi benefitting players	-
	3.1.4 Number of sports associations provided financial grants		36			
	3.1.5 Number of players provided free coaching/incentive	450	413	450	480	500
	Male	6,000	2,000	6,000	7,000	8,000
	Female	4,000	2,000	4,000	5,000	6,000
	3.1.6 Number of sports tournaments held (National, Provincial, and Regional etc.)	23 (starting from tehsil level, than district	01 National 01 provincial 07 Regional	23 (starting from tehsil level, than district than divisional)	Reviewing it to involve union council, neighbourhood hood councils, tehsil councils and district governments up to divisional and	Reviewing it to involve union council, neighbourhood hood councils, tehsil councils and district governments up to divisional
	Male	14,00	11,000	14,00		
	Female	5,500	5,000	5,500		
	3.1.7 Number of coaching camps held					
	Male	28	26	28		
	Female	25	21	25		

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
					provincial level	
3.2. Youth engaged in constructive activities	3.2.1 Number of Youth Development Centres/hostels established	The existing 2	02 established at Chitral and Bataqkundi	2	3	
	3.2.2 Number of youth / students benefitted through financial assistance	Training for 150 entrepreneurs hip imparted and endowment fund created	92 selected. Summary approved 100M. 1500 youth participated 5 M paid Cash Prize	Training for 150 entrepreneurs hip imparted and endowment fund created	Line of credit firmied up with bank of Khyber for advancing loans to youth	

Outcome 4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa

4.1 Promotion and preservation of language, art, and culture	4.1.1 Number of cultural festivals/shows organized	40	70	40	40	Involvement of union councils, neighbourhood councils and tehsil level
	4.1.2 Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 15 (endowment fund created)	PKR 30	PKR 15 (endowment fund created)		
	4.1.3 Cost of publication/printing of quality books (In Million)	PKR 5(endowment fund created)	PKR 5	PKR 5(endowment fund created)		

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Transport and Mass Transit Department

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

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

Vision

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

Policy

- To ensure safe, affordable, comfortable, reliable and time efficient transport system based on modern technology through institutional framework of Khyber Pakhtunkhwa Urban Mobility Authority (KPUMA) for regulating and devising the policies and projects pertaining to urban transport and mass transit System (Bus rapid transit-BRT)
- To introduce new and improve existing public transport system in the Province and to meet the current requirements of modern transportation system, amendments in MVO 1965 and MVR 1969 are in persuasion
- To effectively regularize Motor Vehicle Fitness Certification regime
- Regularize the un-regularized industry and also add in the revenue component through Rent-A-Car Policy
- Policy for 3rd Party Liability/Insurance System

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- Smart Card System and Integrated Web based System for Issuance of Route Permit, Vehicle Fitness and

Medium Term Budget Estimates 2020-23

- Driving License in Khyber Pakhtunkhwa
- Construction and Establishment of a Transport Complex in Peshawar
- Construction and Establishment of a Bus Terminal in Bannu
- Construction & Establishment of Regional/District Transport Office in Bannu
- Automation of Transport Department including Computerization of Route Permits & Motor Vehicles Fitness
- Certification. Management Information Cell-MIS has achieved 22 districts computerized for issuance of driving licences in Khyber Pakhtunkhwa
- Business Development Unit matured for monitoring and evaluation of developmental schemes, DPMS & (<http://103.240.220.69:8081/kpsec/>). PPP Node
- Strengthening of VETS Peshawar and Replication of VETS in D.I Khan, Mardan & Abbottabad of about Rs 55 M completed.
- A high level site selection committee for Peshawar truck terminal has identified proposed locations at Samar Bagh, MashoGagar and Ternab
- Whereas land purchase of one amongst the three sites is under process.
- Construction of Bus Rapid Transit SYSTEM (BRT) along with feeder routes has been completed & 71 Buses has been procured in the length of 18 metres and 12 metres.
- Procurement of Intelligent Transport System has also been completed
- PKR 435 M was the over estimated Revenue Target which was fine tuned to Rs 350 M , however, PKR 226 M are realized fee generated in July to March, 2016. PTA, RTA Peshawar, RTA Mardan, RTA D.I.Khan, RTA Bannu, RTA Abbotabad, RTA Swat and RTA Kohathas recovered Rs. 97 M, Rs. 82 M, Rs 9 M, Rs.6 M, Rs. 5 M, Rs. 12 M, Rs. 9 M, and Rs. 3 M respectively during 3 quarters.
- In order to regulate and manage public transport fees & fines, a Revolving Fund Assignment Account has been approved by Cabinet.
- Vehicle Fitness Certification (VFC) Revenue target was PKR 65 M in CFY 2017-18, the Achieved targets for No of Fitness certificates is 36,608 with fee generated to the tune of PKR 32 M are realized status from July-March , 2018

Future Plans & Priorities

- Introduction Khyber Pakhtunkhwa Urban Mobility Act shall be approved from legislature for enactment.
- Establishment of Peshawar Transport Company and
- Establishment of Khyber Pakhtunkhwa Urban Mobility Authority.
- Introduction of Mass Transit System in Abbottabad & Mardan Formulation of Khyber Pakhtunkhwa Transport Infrastructure Policy on scientific lines.
- Introduction of E-Challan and 10% incentive on the analogy of Traffic Police to Transport Deptt's staff.
- Up-linking of remaining district offices with MIS Cell/ main database through Virtual Private Network
- Modernization and regulation of drivers' training schools
- Establishment of General Truck Terminal at Peshawar, DI Khan, and Havelian under China Pakistan Economic Corridor

Medium Term Budget Estimates 2020-23

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	263.33	191.63	195.47	199.38
A03 OPERATING EXPENSES	62.25	2077.45	2326.74	2605.95
A04 EMPLOYEES' RETIREMENT BENEFITS	8.48	12.63	14.15	15.85
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	7.60	0.27	0.30	0.33
A06 TRANSFERS	0.25	0.09	0.10	0.11
A09 PHYSICAL ASSETS	3.39	0.38	0.42	0.47
A13 REPAIRS AND MAINTENANCE	2.47	1.46	1.63	1.83
Development / Capital	14290.13	11817.00	11327.01	11793.41
Grand Total	14637.90	14100.90	13865.81	14617.32

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	14637.898	14100.897	13865.80824	14617.32389
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	14508.02	11960.13	11478.85161	11951.28334
Salary	211.868	149.196	152.17992	155.2235184
Non Salary	51.025	33.934	38.00608	42.5668096
Development/Capital	14245.127	11777	11288.66561	11753.49301
1.2 Improved policy, planning, budgeting and monitoring	129.878	2140.767	2386.956636	2666.040552
Salary	51.462	42.438	43.28676	44.1524952
Non Salary	33.416	2058.329	2305.32848	2581.967898
Development/Capital	45	40	38.3413963	39.92015968
Grand Total	14637.898	14100.897	13865.80824	14617.32389

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. To bring the socio economic development with respect to transport sector/ transport used as tool of economic outreach						
1.1. Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulation	1.1.1 Completion of feasibility study & detailed design work for Mass Transit System in Peshawar	-	100%	100%	100%	
	1.1.2 Completion of infrastructure development for Mass Transit System in Peshawar	10%	62%	100%	100%	-
	1.1.3 Completion of Transport Planning & Traffic Engineering Unit - status	Extended Mode	100%		-	-
	1.1.4 Establishment of Peshawar Transport Company and Mass Transit	-	100%	100%	100%	-

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	Regulatory Authority - status					
	1.1.5 Number of Motor Vehicle Fitness Certificates (Fresh)	75,000	75,000	85,000	96,000	96,000
	1.1.6 Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	120	120	77	85	147
	1.1.7 Number of vehicular emission testing done	120,000	120,000	140,000	150,000	139,000
	1.1.8 Fee generated on account of route permits (in Million)	220	220	319	330	262
	1.1.9 Number of route permits (Fresh)	10,854	10854	7,150	7,150	7,150
	1.1.10 Number of route permits (Renewed)	47,478	47478	30,724	33,796	53,700
	1.1.11 Fee generated on account of driving licence (in Million)	100	100	41.0	45	119
	1.1.12 Number of driving licenses issued	230,000	230000	66,000	72,500	290,000
	1.1.13 Number of Goods Forwarding Agencies	30	30	30	40	48
	1.1.14 Number of licenses issued to Goods Forwarding Agencies	30	30	15	20	49
	1.1.15 Fee generated on account of registration of Goods Forwarding Agencies (in Million)	0.24	0.24	0.24	0.26	0.30
	1.1.16 Number of Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	7	7	7	9	11
	1.1.17 Number of licences issued to Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	4	4	4	6	8
	1.1.18 Fee generated on account of Body Building Work Shop (Manufacturing/Bus, Truck Bodies) (in Million)	0.01	0.001	0.01	0.015	0.020
	1.1.19 Number of authorized auto work shop issuing computerized fitness certificates (private sector)	5	05	0.01	0.015	15
	1.1.20 Fee generated on account of authorized auto work shop issuing computerized fitness certificates (private sector) (in Million)	10	10		20	25
	1.1.21 Number of authorized rent a car/radio cab businesses (private sector)	8	8	10	12	12
	1.1.22 Fee generated on account of Authorized	0.03	0.03	0.04	0.05	0.01

Medium Term Budget Estimates 2020-23

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	Rent A Car/Radio Cab Businesses (Private Sector) (in Million)					
	1.1.23 Number of E-Challan	Discontinued				
	1.1.24 Fee generated on account of E-Challan in Million	Discontinued				
	1.1.25 Completion of Commercial Complex			Discontinued		
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	-	-	-	-	-



GOVERNANCE



Medium Term Budget Estimates 2020-23

Budget Estimates by Department: Governance Sector

Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
Administration of Justice	7975	7667	7850	8128
Salary	5,707	5,774	5,890	6,008
Non Salary	1,228	903	1,011	1,133
Development/Capital	1,040	990	949	988
Establishment & Administration	4,242	3,459	3,681	3,927
Salary	2,388	1,914	1,952	1,991
Non Salary	1,853	1,535	1,719	1,925
Development/Capital		10	10	10
Excise & Taxation	949	887	906	938
Salary	618	634	647	660
Non Salary	146	103	115	129
Development/Capital	185	150	144	150
Finance	314,252	357,022	366,806	399,990
Salary	1,296	1,051	1,072	1,093
Non Salary	261,727	307,978	323,454	355,481
Development/Capital	51,229	47,994	42,281	43,416
Home, Tribal Affairs & Police	56,002	56,570	58,017	59,929
Salary	43,599	46,193	47,116	48,059
Non Salary	8,954	5,902	6,610	7,404
Development/Capital	3,449	4,475	4,290	4,466
Interprovincial Coordination	56	48	50	52
Salary	43	39	40	41
Non Salary	12	9	10	11
Local Government Election and Rural Development	17,664	25,876	26,443	28,418
Salary	165	201	205	209
Non Salary	4,887	10,084	11,294	12,649
Development/Capital	12,612	15,591	14,944	15,559
Planning & Development	34,855	26,690	25,622	26,677
Salary	469	377	385	392
Non Salary	150	92	103	115
Development/Capital	34,236	26,222	25,134	26,169
Provincial Assembly	1,358	1,298	1,361	1,431
Salary	969	921	939	958
Non Salary	389	377	422	472
Revenue & Estate	1,826	1,318	1,377	1,466
Salary	656	528	539	550
Non Salary	681	499	559	626
Development/Capital	489	291	279	290
Grand Total	439,179	480,835	492,112	530,955

Establishment and Administration Department

Establishment and Administration Department has the mandate to effectively administer and control both human and physical resources pertaining to the Government. The Department is responsible for overseeing and controlling service matters of various groups/services, policies and reforms pertaining to human resource management, anti-corruption and litigation for and against Government in service matters. The Department is striving hard towards identification, training and placement of a skilled workforce through a fair, transparent and impartial manner. Also it makes efforts to stem out the penetration of corruption and other undesirable activities from the system through efficient and effective accountability. The Department aims to ensure a fair and just treatment of all Government servants while safeguarding their rights and privileges. The Department has four major functional wings of Establishment, Regulation, Judicial and Human Resource Development.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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- Good Governance Strategy (GGS) (Good Governance Framework). The strategy gives provincial level framework and foundation to departments for achievement of quality, responsive, cost effective, and timely services to citizen.
- 488,580 citizens got registered on Citizen Portal.
- 218,554 complaints lodged on the portal where 194,623 no of complaints have been resolved
- Integrated Performance Management System 17035 Tasks assigned to Departments. 5407 Tasks assigned to Districts and 11158 got completed.
- PMRU launched a provincial Litigation Management information system (LMS) to streamline in the Government cases in all Courts.
- Registered/Enetred Cases in LMS = 5233 wherein,

• Service nature cases=	1425
• Civil nature cases=	3807
• Disposed cases=	190
- Monitoring mechanism for land record computerization project has been developed and implemented at district level and connected with SMBR.
- KP Citizen's Portal / Pakistan Citizen's Portal extended to almost all offices across the province. Nowadays, a total of 2149 Dashboards are active throughout the province.
- Following new systems have been introduced by PMRU for better Governance in the province.
 - Wheat Flour Management System
 - Covid-19/Corona Alert system
 - Stock Position System
 - Health Care Capacity
 - SOPs tracking system
 - E-Calendar
 - E-PSB
 - Relative Performance Scorecard
 - KP Open Government Portal
 - KP Master Dashboard
 - Regulating Price Control Regime
 - Mera Bacha Alert
- Tracking of Land Record Digitizing Project has been developed by PMRU for tracking and monitor the progress made by the Land Record Digitization Project.
- Progress:
 - Out of 3843 Mozajaat in KP, 934 has been completely computerized so far.
- Revenue Case Management System (RCMS) is designed to capture progress in Revenue Cases in all Courts of KP.
 - Out of 20,329 Land Revenue cases 14,761 have been disposed off so far while 5,241 are in progress while remaining are in suspended and appeal stages.
- KP Employees Portal is a smart phone application for Government employees that serve as gateway of information and provides avenue for digital interaction between employees and the Government. So far, complete personal records and the service history of 310,000 are digitized and available through the app.
- 87 number of government accommodation have been provided to Government servants
- Vacation of 115 number of government residencies from unauthorized persons

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- Target set by Finance Department for generating Rs.95.00 million from the auction of condemned vehicles has been achieved soon. Since Rs.70.000 million has been achieved from auction of condemned vehicle, because of COVID-19 pandemic.
- 14 schemes related to building sector are in progress including Construction of Hanger of MI-17 at Peshawar Air Port, Race Course Garden etc.
- Monetization Policy regarding Transport facilities for Civil Servants is also under process which if approved, will render savings upto 300 M per annum.
- 16 Cabinet meetings have been successfully conducted
- 4 Secretaries meeting has been successfully held during the year
- Anti-Corruption Day, Kashmir solidarity, Enrolment campaign, APS (Army Public School Peshawar) Condolence have been successfully conducted
- The report on the observance & implementations of the Principles of Policy for the year 2019 are being collected from the Administrative Department.

Future Plans & Priorities

To enhance **Service Delivery Portal:**

An integrated portal to enable citizens to apply for government services through mobile phones.

KPBOT:

A digital bot to speak in localized language and inform public about the procedure to avail various services.

Public Service Catalogue:

A comprehensive catalogue of all government services along with official procedure, enlisted in multiple languages.

Central Posting transfer portal:

A digital system to identify employees working on the same post for more than 2 years and suggest right man for right job.

KP GOV360

Extended version of KP Employee Portal

Report a corruption

End to end solution for anti-corruption campaign.

Open Government Summit:

In order to enhance Pakistan's Open Government Ranking and launch the first ever KP Open Govt Portal while inviting experts on national and international level to the mega event.

Digital Government Summit:

- Total 75 number of vehicles will be auctioned by June, 2019
- To vacate 115 residences from illegal occupants
- Construction of Minister enclave with Approx Cost of Rs.308 million
- Construction of Residential Flat / Bungalow at Dabgari Garden @ Rs.568 million
- Construction of Parking for Civil Secretariat @ Rs.396 million

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	2586.46	1993.91	2033.79	2074.46
A03 OPERATING EXPENSES	1699.17	1415.96	1585.87	1776.18

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A04 EMPLOYEES' RETIREMENT BENEFITS	187.80	197.94	221.69	248.30
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	94.19	234.48	262.61	294.13
A06 TRANSFERS	71.11	64.15	71.85	80.47
A09 PHYSICAL ASSETS	6.00	5.90	6.61	7.40
A13 REPAIRS AND MAINTENANCE	146.18	38.35	42.96	48.11
Development / Capital		10.00	9.59	9.98
Grand Total	4790.92	3960.69	4234.97	4539.03

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Improved governance and institutional capacity	3545.136	2872.173	3095.525309	3344.145119
1.1 Provision of policy formulation, implementation and administrative services	2383.67	1764.377	1908.81424	2069.238189
Salary	879.2515	672.88	686.3376	700.064352
Non Salary	1504.4185	1091.497	1222.47664	1369.173837
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1161.466	1107.796	1186.711069	1274.90693
Salary	740.27	524.058	534.53916	545.2299432
Non Salary	421.196	573.738	642.58656	719.6969472
Development/Capital		10	9.585349076	9.98003992
2. Capable, accountable, and responsive civil service	534.554	455.144	476.17218	499.0519596
2.1 Human resource management policy and system established	534.554	455.144	476.17218	499.0519596
Salary	411.961	335.891	342.60882	349.4609964
Non Salary	122.593	119.253	133.56336	149.5909632
3. Transparent and corruption free government	445.142	374.092	385.39764	397.3882488
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	445.142	374.092	385.39764	397.3882488
Salary	388.5225	335.854	342.57108	349.4225016
Non Salary	56.6195	38.238	42.82656	47.9657472
Outside OBB	266.089	259.279	277.87008	298.4416416
Outside OBB	266.089	259.279	277.87008	298.4416416
Salary	166.454	125.224	127.72848	130.2830496
Non Salary	99.635	134.055	150.1416	168.158592
Grand Total	4790.921	3960.688	4234.965209	4539.026969

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved governance and institutional capacity						
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 Policy references disposed against the referred cases	100%	99%	100%	100%	100%
	1.1.2 Average lead time in recruitment (days)	200	210	200	190	180
	1.1.3 Promotion of ministerial staff (from junior clerk to senior private secretary)	100%	100%	100%	100%	100%
	1.1.4 Monetization Policy (Transport) – Status	-	Under Process		-	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1.2.1 Protocol events managed against requests received	100%	100%	100%	100%	100%
	1.2.2 Revenue generation from auction of vehicles (In Million)	95	70	95	95	100
	1.2.3 Number of Government servants provided accommodation	120	87	120	130	140
1.3 Robust oversight of Provincial and District governance	1.3.1 KP Citizen Portal					
	Citizen registered	As per actual	488,580	As per actual		
	Complaint logged		218,554			
	Complaint resolved		194,623			
	1.3.2 Number of Districts monitored under DPMF		35			
	1.3.3 Number of Provincial Departments monitored under PDMF		32			
	1.3.4 Number of initiatives undertaken under e-governance	2	20	2		
	1.3.5 # of reforms introduced by PMRU		-			
	1.3.6 # of units with FTS access	As per actual	1800			
	1.3.7 # of HR profiles updated	400,000	310,000	400,000	450,000	500,000
	1.3.8 Number of Districts with GIS facility installed	-	25			
Outcome 2. Capable, accountable, and responsive civil service						
2.1 Human resource management policy and system established	2.1.1 Number of exams/tests conducted	300	-	300	320	350
	2.1.2 Number of persons interviewed	As per Actual	-	As per Actual		
	2.1.3 Number of persons trained	600	564	650	700	750
	2.1.4 Number of courses conducted	17	14	18	18	18
	2.1.5 Number of persons selected	As per Actual	-	As per Actual		
Outcome 3. Transparent and corruption free government						
3.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill	3.1.1 Disposal of					
	General complaints		53.21%			
	Inquiries		25.48%			
	Registered cases		33.80%			
	Court cases		15.51%			
	3.1.2 Recoveries against detected losses		78958962			
	3.1.3 Number of anti-corruption reports published	1	-			
	3.1.4 Reduction in back-log cases		17.25%			
	3.1.5 Average case settlement time (Days)		90 days			
	3.1.6 Number of inspections conducted	200	335			
	3.1.7 Cases disposed against complaints received		72%			
3.1.8 Conflict of Interest Bill - Status	Enactment of the Bill Enactment of the bill		Not provided			

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Excise and Taxation Department

The Excise and Taxation Department collects all Provincial taxes except the land revenue. The Department aims to significantly improve provincial tax collection by broadening the tax base through efficient and client-friendly collection, identification of new areas for levying tax by employing modern research and analysis and abolition of non-productive taxes. The devolved subject of sales tax on services involves registration, enrolment, tax collection management, IT systems management and auditing. In order to effectively perform that function, the chain of command is being strengthened with more robust jobs assignment; and outsourcing of certain functions.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- PKR 722 million revenue collected from Urban Immovable Property Tax.
- PKR 17 million revenue collected from Provincial Excise Duty.
- PKR 249 million revenue collected from tax on trade, calling and profession.
- PKR 358 million revenue collected from Tobacco Development Cess.

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- PKR 229 million revenue collected from Motor Vehicle Registration Fee.
- PKR 659 million revenue collected from Token Tax.
- PKR 14.5 million revenue collected from Motor Vehicle Dealers.
- PKR 45 million revenue collected from Hotel Tax.
- PKR 2293.5 million revenue collected from overall taxes.

Future Plans & Priorities

- Introduction of smart card for vehicles
- GIS survey of UIP Tax in four major cities i.e. Peshawar, Nowshera, Mardan and Abbottabad and three districts Kohat, Bannu and D.I. Khan through new schemes.
- Horizontal expansion of UIP tax areas with the help of Local Government Deptt
- Updation of MV Laws, and UIP Tax Laws
- Capacity Building of officers/ Officials in Taxation, IT, Accounting and narcotics control matters subject to availability of funds
- Construction & Automation of Model Warehouse
- Implementation of Communication Strategy & awareness creation
- Establishment of Model Excise Police Stations and six Check Points
- Expansion of tax achievement by 25% accompanied by reward system
- Service Structure for Excise Staff and expansion to newly merged areas
- Strengthening of Litigation Management
- Introduction of online payment platform for various taxes.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	617.77	634.04	646.72	659.66
A03 OPERATING EXPENSES	118.84	71.59	80.18	89.80
A04 EMPLOYEES' RETIREMENT BENEFITS	16.26	5.78	6.47	7.25
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.51	22.43	25.12	28.13
A06 TRANSFERS	0.20	0.15	0.16	0.18
A09 PHYSICAL ASSETS	5.58	0.26	0.30	0.33
A13 REPAIRS AND MAINTENANCE	4.88	2.53	2.83	3.17
Development / Capital	185.00	150.00	143.78	149.70
Grand Total	949.04	886.77	905.56	938.22

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Targeted excise and taxation collection for enhanced fiscal space	624.421	619.248	630.0388239	649.146707
1.1 Effective assessment and collection of government taxes	584.421	564.219	577.2916065	594.2275453
Salary	477.791	484.98	494.6796	504.573192
Non Salary	76.63	41.239	46.18768	51.7302016
Development/Capital	30	38	36.42432649	37.9241517
1.2 Establishment of client friendly environment for better service delivery	40	55.029	52.74721743	54.91916168
Development/Capital	40	55.029	52.74721743	54.91916168

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2. Improved governance	324.618	267.525	275.5227722	289.076527
2.1 Improved policy, planning, budgeting and monitoring	324.618	267.525	275.5227722	289.076527
Salary	139.981	149.064	152.04528	155.0861856
Non Salary	69.637	61.49	68.8688	77.133056
Development/Capital	115	56.971	54.60869222	56.85728543
Grand Total	949.039	886.773	905.5615961	938.223234

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Targeted excise and taxation collection for enhanced fiscal space						
1.1 Effective assessment and collection of government taxes	1.1.1 Tax Assessment Reports prepared and shared at all levels	-	-	-	-	
	1.1.2 Revenue collected from Sales Tax on Services (In Billion)	12,000	-	12,000	14,00	16,00
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	1,300	66%	2300	2645	3042
	1.1.4 Revenue collected from Motor Vehicles Registration tax and Token Tax (In Million)	400	65%	489	562	646
	1.1.5 Revenue collected from Provincial Excise Duty (In Million)	35	72%	-	-	-
	1.1.6 Revenue collected from tax on trade, calling and profession (In Million)	400	55%	-	-	-
	1.1.7 Revenue collected from Tobacco Development Cess (In Million)	370	104%	230	265	304
	1.1.8 Status of court cases	-	275			
1.2 Establishment of client friendly environment for better service delivery	1.2.1 Time to Dispose off cases for facilitation of taxpayers i.e. Registration	One day	One day			
	1.2.2 Daily Number of Customers facilitated in Tax Facilitation Centers From July 2018 till April 2019	-	292697			
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Number of Vehicles Seized	-	316			
	2.1.2 Collection cost per 100 Rupees.	-				
2.2 Strengthened institutional capacities	2.2.1 Number of officials trained in excise and taxation procedures	-	221	-	-	-
	2.2.2 Narcotics Substance Seized.	-	1683 kg			
	2.2.3 Uip Tax System Upgradation, Centralization, and GIS Mapping on analogy of ET&NC Punjab	Peshawar District on Pilot Basis	Contract award is in final stage	Detailed study of ET&NC Punjab new UIP system, its possible replication, Business and HR	Deployment in 5 Divisional HQS	Deployment in all remaining Districts

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	2.2.4 Computerization of Property Tax Record (Revision)		Bidding process for creation of centralized data base and upgradation			
	2.2.5 Establishment of Anti-Narcotics Force in K P		<p>Narcotics control established kp CNSA 2019.</p> <p>5 police station established divisional Headquaer.</p> <p>Procurement under process.</p> <p>SNE under process.</p>			

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Finance Department

Vision

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

Mission

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

Policy

Policy oversight over the following functions:

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

Departmental Outcome(s) & Output(s)

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

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Key Achievements & Future Plans

Achievements 2019-20

Finance department introduced resource generation reforms including performance-based incentive system to increase organizational efficiency of KPRA, establishment of facilitation centers in all its regional offices and Integration of taxpayers' data with FBR, SECP & Chamber of commerce on a continuous basis. Reforms under spending areas, include Performance based allowances, special staffing mechanism and pension reforms. In addition, policy framework developed for Current & Development spending Introduction of Integrated Budget Call Circular (IBCC), introduction of mid-year expenditure reporting to improve planning and shifting towards actual-based budgeting for realistic budgeting targets. An online system was developed to enable administrative departments submit their budget data, in a move towards paperless budgeting.

Future Plans & Priorities

Draft Public Financial Management has been prepared, which will be promulgated in next financial year after consultation with relevant stakeholders. Promulgation of Public Finance Management Act for improvement in the existing system and to provide legal cover for PFM reforms. Revised Pension rules have been submitted to cabinet for endorsement and will be implemented in next financial year. The province plans to introduce defined contribution pension scheme. The Government is working on implementation of cash management policy and transition to Treasury Single Account (TSA).

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	1428.19	1205.97	1230.09	1254.69
A02 PROJECT PRE-INVESTMENT ANALYSIS	0.00	0.00	0.00	0.00
A03 OPERATING EXPENSES	19777.43	37390.69	24851.73	27552.28
A04 EMPLOYEES' RETIREMENT BENEFITS	60240.77	78221.20	86047.66	94657.30
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	188650.36	205356.48	227336.10	249787.75
A06 TRANSFERS	316.44	321.87	330.49	340.15
A07 INTEREST PAYMENT	10000.00	16500.00	18150.00	19965.00
A08 LOANS AND ADVANCES	200.00	304.00	304.00	304.00
A09 PHYSICAL ASSETS	28.06	52.25	58.52	65.54
A10 PRINCIPAL REPAYMENTS OF LOANS	9490.00	11700.00	12870.00	14157.00
A11 INVESTMENT	9000.00	0.00	0.00	0.00
A12 CIVIL WORKS		2.00	2.24	2.51
A13 REPAIRS AND MAINTENANCE	21.96	24.63	27.58	30.89
Development / Capital	51229.00	47993.91	42280.98	43416.08
Grand Total	350382.22	399073.00	413489.41	451533.19

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	350382.222	399072.997	413489.4055	451533.1894
1.1 Participative, strategic, results oriented and accountable budgeting	8934.899	10471.786	11670.58842	13012.09089
Salary	645.18	578.119	589.68138	601.4750076
Non Salary	8289.719	9893.667	11080.90704	12410.61588
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	233246.394	251640.017	268507.5039	292433.2533
Non Salary	187246.394	207069.017	229507.5039	252433.2533
Development/Capital	46000	44571	39000	40000
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	6586.895	4466.396	4393.826363	4605.493216
Salary	687.176	558.57	569.7414	581.136228
Non Salary	670.719	484.918	543.10816	608.2811392
Development/Capital	5229	3422.908	3280.976803	3416.075848
1.4 Transparent, secure and profitable investment	9000	0.004	0.004	0.004
Non Salary	9000	0.004	0.004	0.004
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	70014.032	101080.792	94683.48084	104146.346
Salary	95.836	69.282	70.66764	72.0809928
Non Salary	69918.196	101011.51	94612.8132	104074.265
Development/Capital	0	0	0	0
1.6 Targeted subsidies for poverty reduction	2900.002	2900.002	2900.002	2900.002
Non Salary	2900.002	2900.002	2900.002	2900.002
Development/Capital	0	0	0	0
1.7 Better debt management for sustainable fiscal space	19700	28514	31334	34436
Non Salary	19700	28514	31334	34436
Grand Total	350382.222	399072.997	413489.4055	451533.1894

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens						
1.1 Participative, strategic, results oriented and accountable budgeting	1.1.1 Compliance to indicative budgetary ceilings by departments ²	-	-	-	>75%	>80%
	1.1.2 Outreach of pre-budget survey	9 Million	Nil	10 Million	10 Million	10 Million
	1.1.3 Budget reflection of citizen's aspiration					
	1.1.4 Composition of expenditure outturn compared to original excluding FPA approved budget	<10%	15%	<10%	<10%	<5%

² New indicator

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	1.1.5 Framing of result oriented Budget rules for GOKP	Notification of Budget Rules	Pending	-	-	-
	1.1.6 Budget Transparency Review updation fresh baseline study	Open budget road map	-	Score improved by 5-point		
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1.2.1 Consensual multi-factored new PFC Award	Newly merged districts focused PFC Award-notified	New PFC Award Approved	Annual Review	Annual Review	Annual Review
	1.2.2 Transparent fund flow to TMA and VC/NCs	Mainstream SBP A/C- V & VI established	Accounts Rules developed pending approval of CGA	Continued follow up with SBP	-	-
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1.3.1 Tax to GDP ratio	-	0.6			
	1.3. Number of tax instrument administered	17		14	12	
	1.3.3 Coverage of Tax Audit	1%	0.5%	1%	1%	1%
	1.3.4 Efficiency savings	26 Billion		26	30	32
	1.3.5 Coverage of internal audit	20 Depts. 8 Dists	14 Deps. 02 Dists	20 Depts. 8 Dists	24 Depts. 13 Dists	
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	172.277		197.505		
	Return (In Billion)	14.934		17.228		
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	1.5.1 Number of pensioners converted to DCS	100%	100%			
	1.5.2 Reduction in pension liabilities	10 Billion	10 Billion	10 Billion	10 Billion	10 Billion
1.6 Targeted subsidies for poverty reduction	1.6.1 Subsidy on wheat (In Billion)	PKR 2.9	PKR 2.9	PKR 3.2	PKR 3.3	
1.7 Better debt management for sustainable fiscal space	1.7.1 Number of Debt Management Performance Assessment (DeMPA) indicators improved	Baseline		2	5	

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Home and Tribal Affairs Department

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

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

Vision

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

Policy

- To ensure every citizen is equal before law and every citizen is under equal protection of law
- To ensure access to justice and fair trial
- Implementation of KP Police Act 2017 with a focus on civilian oversight and external accountability
- Transform the police into an effective and efficient force by equipping it with state-of-the-art weapons and technology
- Establish model police units with sophisticated investigations, forensic and community policing skills with greater gender sensitivity
- Strengthen the prosecution service to the international standards
- Foster greater liaison through Citizen Police Liaison Committees (CPLCs) in all major cities of the Province to increase interaction of police and citizens and thus promote the concept of community policing
- Ensure functional specialization in the police
- Restructuring and capacity building of District Judiciary for prompt justice
- Introduce new prisons management and correctional services
- Introduce efficient complaints management information regime
- Strengthen and integrate Public Safety and Police Complaints Commissions at provincial, regional and district levels

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved governance & security oversight	1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services

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2. Safety of life and property

2.1 Observe transparency and accountability in police through strengthening of community voice
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners
2.4 Improved prosecution services
2.5 Provision for improved security
2.6 Improved investigative services
2.7 Creating sensitivities for ethical values and welfare services
2.8 Traffic management and safer road use

Key Achievements & Future Plans

Achievements 2019-20

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

Future Plans & Priorities

Establishment of State-of-the-Art Forensic Labs. Establishment of School of Traffic Management, School of Telecommunication, School of Investigation, and School of Intelligence. Extension of Model Police Stations. Construction of Prosecution Academy, Khyber Pakhtunkhwa. High Security Jails. Establishment of Police Data Centre at Central Police Office. Establishment of Inspectorate of Explosives and Provision of Explosive Detection System and EOD Equipment etc Establishment of Cyber Crime Wing and Financial Crime Unit in Investigation. Establishment of Information Centres & Litigant/Witness Centres and Installation of Automated Case Management System in selected court houses in KP. Development and Implementation of Community and Gender Responsive Policing initiatives

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	59225.54	63970.68	65250.09	66555.10
A03 OPERATING EXPENSES	7177.99	5475.37	6132.41	6868.30
A04 EMPLOYEES' RETIREMENT BENEFITS	435.71	467.45	523.55	586.37
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	811.27	274.60	307.55	344.45
A06 TRANSFERS	339.12	68.91	77.18	86.44
A09 PHYSICAL ASSETS	1109.06	180.80	202.49	226.79
A13 REPAIRS AND MAINTENANCE	411.37	365.09	408.90	457.97
Development / Capital	3449.46	4475.25	4289.69	4466.32
Grand Total	72959.51	75278.15	77191.86	79591.75

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
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1. Improved governance & security oversight	9283.293	8211.196	8382.258833	8792.679789
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	9283.293	8211.196	8382.258833	8792.679789
Salary	6302.087	3883.96	3961.6392	4040.871984
Non Salary	1835.43	1689.609	1892.36208	2119.44553
Development/Capital	1145.776	2637.627	2528.257553	2632.362275
2. Safety of life and property	63676.216	67066.951	68809.60073	70799.06533
2.1 Observe transparency and accountability in police through strengthening of community voice	67.878	51.381	52.79482	54.2832604
Salary	61.763	47.519	48.46938	49.4387676
Non Salary	6.115	3.862	4.32544	4.8444928
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	323.362	292.651	314.09632	337.8416224
Salary	159.231	136.728	139.46256	142.2518112
Non Salary	164.131	155.923	174.63376	195.5898112
Development/Capital	0	0	0	0
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2909.596	3186.195	3288.480993	3457.262961
Salary	1428.835	1716.956	1751.29512	1786.321022
Non Salary	670.623	798.123	893.89776	1001.165491
Development/Capital	810.138	671.116	643.288113	669.7764471
2.4 Improved prosecution services	638.501	652.966	669.00762	685.7279484
Salary	576.625	623.143	635.60586	648.3179772
Non Salary	61.876	29.823	33.40176	37.4099712
Development/Capital	0	0	0	0
2.5 Provision for improved security	53803.939	58075.497	59516.14722	61119.50861
Salary	45558.479	53465.445	54534.7539	55625.44898
Non Salary	6836.927	3483.71	3901.7552	4369.965824
Development/Capital	1408.533	1126.342	1079.638125	1124.093812
2.6 Improved investigative services	3462.423	3530.834	3655.054212	3791.771709
Salary	2796.643	2929.943	2988.54186	3048.312697
Non Salary	595.769	560.724	628.01088	703.3721856
Development/Capital	70.011	40.167	38.50147163	40.08682635
2.7 Creating sensitivities for ethical values and welfare services	359.8	293.072	302.14054	311.7753028
Salary	326.913	261.001	266.22102	271.5454404
Non Salary	32.887	32.071	35.91952	40.2298624
Development/Capital	0	0	0	0
2.8 Traffic management and safer road use	2110.717	984.355	1011.879	1040.893908
Salary	2014.962	905.986	924.10572	942.5878344
Non Salary	80.755	78.369	87.77328	98.3060736
Development/Capital	15	0	0	0
Grand Total	72959.509	75278.147	77191.85956	79591.74512

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved governance and security oversight						
1.1 Policy formulation, coordination, and oversight	1.1.1 Number of Plans prepared, implemented or renewed					
	Security Plans	6 + adhoc	6 + adhoc	6 + adhoc	6 + adhoc	6
	Contingency/Backup Plans	6 regular + adhoc and District Contingency Plans by DPOs				

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
of policy implementation along with provision of administrative services	Counter Terrorism Strategy	Operational		-		
	1.1.2 Strengthening of Provincial Crisis Management Cell – Status		Salary Based Project, Procurement and recruitment in process			
	1.1.3 Computerization of Arms License – Status	Implementation in 21 Districts	Implemented in 25 Districts	Implemented in 27 Districts		
	1.1.4 Security Oversight					
	Number of districts submitting Daily Crime Reports	25	33	33	33	-
	Number of Districts submitting Daily Situation Reports	25	25	25	25	25
	1.1.5 ADP utilization	100%	30%	100%	100%	100%
	Outcome 2. Safety of life and property					
2.1 Observe transparency and accountability in police through strengthening of community voice	2.1.1 Number of functional District Public Safety Commission	25	25	25	25	25
	2.1.2 Number of Meetings of Provincial Public Safety Commission	The KP Police Act 2017 has been challenged through WP No.1665-P/2018	To be operationalized			
	2.1.3 Complaints disposed against received	67%	-	-	-	
	2.1.4 Number of Functional Citizen Police Liaison Committee	The CPCL has no more exist as the relevant section of CPCL has deleted in KP police act, 2017				
	2.1.5 Number of Community members of CPLC	The CPCL has no more exist as the relevant section of CPCL has deleted in KP police act, 2017				
	2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	2.2.1 Amendment and implementation of regulation & rules pertaining to probationers – Status	Approved by Home Dept. and Law Department	In Progress		
2.2.2 Number of districts provided with IT/ Information System of Reclamation & Probation Department		26	19	33		
2.2.3 Number of probationers		3000	3200	6000		-
Juvenile (M)						
Juvenile (F)						
2.2.4 Number of Adult Probationers						
Juvenile (M)						
Juvenile (F)						
2.2.5 Number of Borstal Institutes	1					

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	2.2.6 Number of vocational training(s) for juvenile probationers		To be arranged after operationalization of Institute			
	2.2.7 Number of visits to jails for identification of probationers	2	2	4	4	4
	2.2.8 Number of ex-probationers committing crime	As per actual		As per actual		
	2.2.9 Vocational Training Centres – Status		2			
	2.2.10 Number of prisoners given vocational training	500	-	500	500	500
	2.2.11 Number of prisoners working in factories	550	550	550	550	550
	2.2.12 Revenue generated from items made by prisoners (In Million)	18	Factories in Prisons are out of order	18	18	18
	2.2.13 Development of training course in Borstal Institution – Status		To be developed after operationalization of Institute			
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2.3.1 Construction of Infrastructure					
	Number of Central Jails	6	-	-	-	-
	Number of District Jails	10	2	1	1	2 new are under construction
	Number of Sub Jails	4	-	-	-	-
	Number of Judicial Lockups	4	-	-	-	-
	Number of High Security Jail - Status	-	-	-	-	-
	Number of Women Jail	-	-	-	-	-
	2.3.2 Number of Prisoners					
	Male					
	Female					
	2.3.3 Ratio of prison capacity against prisoners	1:1.20				
	2.3.4 Number of jails where Prison Management Information System implemented	15				
	2.3.5 Number of Jails provided with solar energy	9				
2.3.6 Security initiatives						
Number of Jammers & CCTV Cameras installed	32 Jammers 850 CCTV Cameras	-	-	-	-	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	Jails provided Arms, Ammunitions & Walk through gates	100%	-	-	-	-
		40 Gates				
	2.3.7 Enquiries initiated in death cases in prison (sudden & suicide cases)	100%	100%	100%	100%	100%
2.4 Improved prosecution services	2.4.1 Number of Functional Courts	As per actual	343	As per actual		
	2.4.2 Number of under Trial Prisoners	As per actual	-	As per actual		
	2.4.3 Maximum time (in days) for submission of cases to court from the day of registration of FIR					
	Heinous crimes (Session Trials)	As per actual	14 Days	As per actual		
	Militancy (Anti-Terrorism Court)	As per actual	30 Days	As per actual		
	Others (Magisterial Trials)	As per actual	14 Days	As per actual		
	2.4.4 Cases not submitted within stipulated time					
	Heinous crimes (Session Trials)	0%	2.43%	1%	1%	1%
	Militancy (Anti-Terrorism Court)	0%	0.021%	0.010%	0.010%	0.010%
	Others (Magisterial Trials)	0%	10.6%	6%	6%	6%
	2.4.5 Average Conviction rate					
	Heinous crimes (Session Trials)	100%	42%	55%	60%	65%
	Militancy (Anti-Terrorism Court)	100%	14%	35%	40%	45%
	Others (Magisterial Trials)	100%	81.5%	100%	100%	100%
	2.5 Provision for improved security	2.5.1 Number of District Policing Plan	25	25	25	25
2.5.2 Community Policing - Status		Replication of Dispute Resolution Council in districts				
2.5.3 Infrastructure development						
Number of Police Stations		14	11	8	14	14
Number of Police Lines		2	4	7	2	2
Number of Police Posts		2	2	4	2	2
Number of Patrolling Posts		-	1	18	-	-
Number of Armouries (cumulative)		18	18	18	18	18
2.5.4 Number of new Police Training Centres/ Institutions established		1	1	0	0	0
2.5.5 Number of police officials trained ³						
Male		As per actual	32,413	As per Actual		
Female		As per actual	20,200			
2.5.6 Crime rate - %age reduction compared to previous year						
Murder	As per actual	20%	As per actual			
Kidnapping	As per actual	01%				

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	Abduction	As per actual	18%			
	Dacoities	As per actual	No Reduction			
	Robberies	As per actual	0.79%			
	Burglary	As per actual	7%			
	Theft	As per actual	14%			
	Vehicle Theft/ Snatching	As per actual	12%			
2.6 Improved investigative services	2.6.1 Forensic Labs - Status	State of the Art RSFL at Peshawar	2	State of the Art RSFL at Peshawar		
	2.6.2 Number of forensic lab tests	As referred by the investigation wing	27,177	As referred by the investigation wing		
	2.6.3 Average time required for issuance of forensic report	3-5 (days)	3-5 (days)	3-5 (days)	3-5 (days)	3-5 (days)
2.7 Creating sensitivities for ethical values and welfare services	2.7.1 Disposal of complaints against police officers	As per actual	2020			
	2.7.2 Number of Police Darbars functional		95			
	2.7.3 Number of Civil/Public right awareness campaigns (through PPSC-DPSC)	-	Awaiting new legislation			
	2.7.4 Number of Model Police Stations established	Completion and operationalization of Model Police Stations	4	Completion and operationalization of Model Police Stations		
2.8 Traffic management and safer road use	2.8.1 Number of Driving licenses issued	As per actual	118,466	As per actual		
	2.8.2 Number of traffic violations on highways			As per actual		
	2.8.3 Revenue collected through challan & driving license fee (In Million)	As per actual	1150.864	As per actual		
	2.8.4 Traffic awareness campaign for public		1,025	Need base	Need base	Need base
	Number of banners displayed	5,000	10,000	5,000	5,000	5,000
	Number of pamphlets distributed	500,000	100,000	400,000	400,000	400,000
	2.8.5 Establishment of Traffic School		5	As per actual	5	5

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Inter Provincial Coordination Department

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

Vision

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

Policy

Effective coordination and administrative pursuit of;

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

- Issues discussed and Decisions made in CCI meetings in the six years. (Last meeting held on 19th November, 2018)
- Issues discussed in IPCC Meetings for the last six years (Last meeting on 9th October, 2017)
- President's / Prime Minister's Directives and Development Schemes under PWP-II
- Public Grievances/Complaints Received from President Secretariat (Public), Aiwan-e-Sadar, Islamabad
- Public Grievances/Complaints Received from Prime Minister's Public Affairs & Grievances Wing Ministry of Parliamentary Affairs, Islamabad
-

Future Plans & Priorities

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- The issue was discussed in IPCC meeting held on 9-12-2015 wherein it was decided that KP will take up the case with the M/o Water & Power, which will arrange a meeting of the Chief Secretary, KP and their technical staff with the Federal Minister of Water and Power within a week time.
- In this connection, IPC Department, KP has requested time and again to arrange the meeting but no response has been received so far.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	43.44	39.32	40.10	40.90
A03 OPERATING EXPENSES	9.64	7.86	8.80	9.86
A04 EMPLOYEES' RETIREMENT BENEFITS	1.23	0.68	0.76	0.85
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0.60	0.00	0.00	0.00
A06 TRANSFERS	0.06	0.07	0.08	0.09
A09 PHYSICAL ASSETS	0.22	0.01	0.01	0.01
A13 REPAIRS AND MAINTENANCE	0.43	0.33	0.37	0.41
Grand Total	55.62	48.26	50.12	52.12

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	55.618	48.257	50.11624	52.1199568
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	55.618	48.257	50.11624	52.1199568
Salary	43.442	39.316	40.10232	40.9043664
Non Salary	12.176	8.941	10.01392	11.2155904
Grand Total	55.618	48.257	50.11624	52.1199568

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2019-20		2020-21	2021-22	2022-23	
Outcome 1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance							
1.1 Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution.	1.1.1 Number of decisions of Council of Common Interest meetings	-	21	Subject to ICC Meeting			
	Decisions made		21	Subject to IPCC meeting			
	Decisions implemented		-	Subject to IPCC meeting			
	1.1.2 Number of decisions of Inter-Provincial Coordination Committee meetings						
	Decisions made		-	Subject to order by Prime Minister			
	Decisions implemented		-	Subject to order by Prime Minister			
	1.1.3 Number of Prime Minister's Directives						
	Issued		12	Subject to order by Prime Minister			
	Implemented		9	Subject to order by Prime Minister			
1.1.4 Number of President's Directives							

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Issued		1	Subject to order by President
Implemented		1	Subject to order by President
1.1.5 Number of petitions/public grievance cases through President's Secretariat			
Received		240	Number of petitions/public grievances cases through President Secretariat
Processed		240	
Disposed off		91	
1.1.6 Number of petitions/public grievance cases through Prime Minister's Secretariat			
Received		1193	Subject to petitions/public grievances cases through Prime Minister Secretariat
Processed		1193	
Disposed off		444	

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Local Government, Elections and Rural Development Department

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

Under the Act, every district will have a District Council and every Tehsil/Town will have a Tehsil/Town Municipal Administration. The Union Councils have been abolished and replaced by Village Councils in rural areas and Neighbourhood Councils in urban areas. There are 3,501 village councils/neighbourhood councils according to the delimitation report. The department is also mandated for the provision of municipal services, improvement of rural infrastructure and housing facility as well as coordination for local government, general elections and the housing of population census.

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

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Key Achievements & Future Plans

Achievements 2019-20

The Local Government department accelerated its reforms in key areas in the past few years. The major achievements during the financial year 2018-19 are as under:-

The Clean Drinking Water for All Project has been successfully completed by 31/12/2019.

The KP-SADP Project has been completed by 31/12/2019.

The beautification of Peshawar has been carried out through 33 number developmental schemes i.e. landscaping, greenbelts etc.

Land purchase for ring road Peshawar missing link from Warsak Road to Nasir Bagh initiated.

Land purchase for General Bus Stand at motorway junction also initiated.

General Bus Stand at Mardan has been completed

Future Plans & Priorities

In future, the Local Government Department intends to carry out implementation of the following developmental schemes:-

Construction of Ring Road Peshawar, missing link from Warsak Road to Nasir Bagh is the first priority of this Department.

Land purchase for landfill sites and gravity water supply at Swat, through KP-CIP with the assistance of Asian Development Bank.

The Local Government Department will carry out feasibility study for construction of a mega park of international standard surrounding Peshawar, Mardan and Charsadda.

Improvement of tourists corridors have also been targeted through strengthening of TMAs and purchase of landfill sites.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	324.50	231.73	236.37	241.10
A03 OPERATING EXPENSES	1588.67	5953.14	6667.52	7467.62
A04 EMPLOYEES' RETIREMENT BENEFITS	2.79	4.13	4.62	5.18
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	3302.00	4122.44	4617.13	5171.19
A06 TRANSFERS	5.80	1.15	1.29	1.45
A09 PHYSICAL ASSETS	3.22	0.43	0.48	0.53
A13 REPAIRS AND MAINTENANCE	11.97	6.26	7.02	7.86
Development / Capital	12612.40	15590.55	14944.09	15559.43
Grand Total	17851.34	25909.84	26478.52	28454.36

Medium Term Budget Estimates 2020-23

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

	FBE			
	BE 2019/20	BE 2020/21	2021/22	FBE 2022/23
1. Sustainable and effective local government system that empowers communities at grass root level	17851.34	25909.839	26478.51668	28454.35618
1.1 To enable cities and towns in the province to become engines of economic growth	6630.995	9500.153	9106.228278	9481.190619
Development/Capital	6630.995	9500.153	9106.228278	9481.190619
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	7791.561	10906.371	11864.56798	13111.69001
Salary	317.203	227.934	232.49268	237.1425336
Non Salary	4894.357	8648.437	9686.24944	10848.59937
Development/Capital	2580.001	2030	1945.825862	2025.948104
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	8.923	4.458	4.61296	4.7789152
Salary	7.295	3.8	3.876	3.95352
Non Salary	1.628	0.658	0.73696	0.8253952
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	3419.861	5498.857	5503.107463	5856.696639
Non Salary	18.46	1438.46	1611.0752	1804.404224
Development/Capital	3401.401	4060.397	3892.032263	4052.292415
Grand Total	17851.34	25909.839	26478.51668	28454.35618

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Sustainable and effective local government system that empowers communities at grass root level						
1.1 To enable cities and towns in the Province to become engines of economic growth	1.1.1 Officers completed their tenure	Indicator discontinued				
	1.1.2 Construction of missing link on Ring Road, Peshawar	-	50%	30%	20%	-
	1.1.3 Rehabilitation of Ring Road and up gradation of radial roads leading to Ring Roads around Peshawar	100%	-	Indicator discontinued		
	1.1.4 Number of initiatives undertaken for uplift and beautification of Peshawar City	10	-	10	-	-
	1.1.5 Number of initiatives undertaken for uplift and beautification of other divisional head quarters	80%	-	80%	100%	-
	1.1.6 Establishment of bus terminals in several districts	80%	-	80%	100%	-
	1.1.7 Modernization of slaughter houses in Peshawar region			Scheme deleted from development portfolio		

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.1.8 Percentage of solid waste collected in Peshawar for disposal	100%	80%	-		
	1.1.9 Number of sample tests on quality of water in Peshawar (at source + distribution point)	2000	-	3000	3000	3000
	1.1.10 Number of water supply and sanitation companies in KP		Established and functional	-	-	-
	1.1.11 ADP utilization	100%	100%	100%	100%	100%
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1.2.1 Number of Local Council Resource Centres established at divisional level	3	-	1	1	-
	1.2.2 Number of review reports completed for development projects	4	3	4	4	4
	1.2.3 Number of births registered (In Calendar Year)		-	-	-	-
	1.2.4 Facilitation to Election Commission on conducting elections in Local Councils (Laws/Rules/Notifications)					
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	1.3.1 Status on developing alternate dispute resolution mechanism	Completed				
	1.3.2 Establishment of MIS Database to facilitate Provincial Finance Commission	Completed				
	1.3.3 Status on clarification of Local Government administrative, financial and political powers and functions as per Article 140A of the 18th Amendment		Devolved			
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1.4.1 Number of area development programmes/projects completed	2	-	2	3	-
	1.4.2 Number of filtration plants established in local councils	70	-	70	80	86

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Planning and Development Department

Planning and development is considered the brain-centre of the Provincial Government, being the policy and decision-making department as well as overseeing the development of the Province. This department has responded to the development challenges of the Province in varying eras through formulation of strategic policies encompassing viable and balanced solutions for inclusive and integrated growth.

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Medium Term Budget Estimates 2020-23

Key Achievements & Future Plans

Achievements 2019-20

304 Govt. Officials were nominated for various International Trainings/courses.

33 official of P&D Department were trained within Pakistan

Future Plans & Priorities

The facilities for International Trainings/courses i.e. Master Degree Programs, fellowship Programs, Scholarship Programs etc were received from Federal Government and other Donor Agencies and were circulated to all the concerned departments well in time. In response, the concerned departments recommended their best officers for overseas trainings. Cases of these officers were got approved from their concerned Forums i.e. Secretary P&D, additional Chief Secretary P&D, and Chief Minister Khyber Pakhtunkhwa. After observing all codal formalities, these officers were sent abroad for trainings who successfully completed their trainings. Post visit reports were also received from them, wherein they mentioned their targets of their training and their achievements.

This policy sill also be adopted for the coming years. Almost all the officers of P&D Department were sent for trainings according to their sector objectives which enhanced their abilities to scrutinize PC-Is, monitor progress of financial as well as physical status of new/on-going projects, formulate future planning and development etc.

This policy will also be adopted for the coming years.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	520.35	435.60	444.31	453.20
A03 OPERATING EXPENSES	117.82	86.46	96.84	108.46
A04 EMPLOYEES' RETIREMENT BENEFITS	11.78	6.19	6.93	7.76
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	17.90	4.51	5.05	5.66
A06 TRANSFERS	4.73	1.11	1.25	1.39
A09 PHYSICAL ASSETS	0.38	0.01	0.01	0.02
A13 REPAIRS AND MAINTENANCE	7.99	4.88	5.46	6.12
Development / Capital	34235.79	26221.52	25134.24	26169.18
Grand Total	34916.74	26760.29	25694.10	26751.79

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Planning and development made effective and efficient	19990.134	20475.751	19634.26981	20442.02645
1.1 Improved policy, planning, budgeting and monitoring	18852.004	20200.079	19363.36791	20160.3796
Salary	18.995	14.282	14.56764	14.8589928
Non Salary	0.94	0.057	0.06384	0.0715008
Development/Capital	18832.069	20185.74	19348.73643	20145.4491
1.2 Informed decision making	356.074	230.672	227.7678336	236.7366763
Salary	90.906	73.39	74.8578	76.354956
Non Salary	21.689	13.314	14.91168	16.7010816
Development/Capital	243.479	143.968	137.9983536	143.6806387

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1.3 Improved donor harmonization	752.021	20	19.17069815	19.96007984
Development/Capital	752.021	20	19.17069815	19.96007984
1.4 Harnessing optimal socio-economic benefits from CPEC	30.035	25	23.96337269	24.9500998
Development/Capital	30.035	25	23.96337269	24.9500998
1. Sustainable and effective local government system that empowers communities at grass root level	1403.012	1843.004	1766.583669	1839.325349
1.1 To enable cities and towns in the province to become engines of economic growth	845.012	1643.003	1574.875729	1639.723553
Development/Capital	845.012	1643.003	1574.875729	1639.723553
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	558	200.001	191.7079401	199.6017964
Development/Capital	558	200.001	191.7079401	199.6017964
2. Improved governance and capacity building	13523.589	4441.533	4293.24857	4470.441331
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	598.939	484.06	498.5289039	519.7449035
Salary	378.872	329.616	336.20832	342.9324864
Non Salary	134.067	88.444	99.05728	110.9441536
Development/Capital	86	66	63.2633039	65.86826347
2.2 Enhanced capacity of the provincial government	10376.105	2719.542	2606.77594	2714.113772
Development/Capital	10376.105	2719.542	2606.77594	2714.113772
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	2548.545	1237.931	1187.943726	1236.582655
Salary	31.579	18.314	18.68028	19.0538856
Non Salary	3.9	1.35	1.512	1.69344
Development/Capital	2513.066	1218.267	1167.751446	1215.835329
Grand Total	34916.735	26760.288	25694.10205	26751.79313

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome1. Planning and development made effective and efficient						
1.1 Improved policy, planning and developmental budgeting	1.1.1 ADP projects monitored	25%	34%	25%	25%	25%
	1.1.2 Annual M&E report published	1	1	1	1	1
	1.1.3 Number of evaluation studies	Need based	11	Need based	Need based	Need based
	1.1.4 Number of M&E advisory committee meetings with civil society participation	2	2	Need based	Need based	Need based
1.2 Informed decision making	1.2.1 Number of districts' profiles (statistics)	32	25	32	32	32
	1.2.2 Number of statistical publications (provincial)	5	05	5	5	5
	1.2.3 Number of surveys on industrial units' production and planning	12	-	12	12	12
	1.2.4 Number of surveys on price sensitivity	12	12	12	12	12
	1.2.5 GDP publications Yearly	6	3	6	6	6
1.3 Improved donor harmonization	1.3.1 Improvement in score of relevant PEFA indicators (Grade)	To be determined after PEFA				

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.3.2 Number of strategic level dialogues/Apex Committee meetings under SDPF	3	0	SDPF expired in May 2018,now working in alternative/new strategy CDPF		
	1.3.3 Number of meetings with donor agencies	75	230	-	-	-
	1.3.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa	3	5	-	-	-
Outcome 2. Improved governance and capacity building						
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	2.1.1 ADP utilization	100%	41%	100%	100%	100%
	2.1.2 Number of Meetings of:					
	PDWP	18	22	18	18	18
	CDWP	-	16	-	-	-
	ECNEC	-	6	-	-	-
	2.1.3 Number of progress review meetings at P&D	4	2	4	4	4
2.1.4 Number of progress review meetings by CS/CM	4	2	4	4	4	
2.2 Enhanced capacity of the Provincial Government	2.2.1 Number of government officials trained internationally	Need based	304	Need based	-	-
	2.2.2 Number of Planning and Development Department officials trained within Pakistan	11	33	11	Need based	

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Revenue and Estate Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Medium Term Budget Estimates 2020-23

Key Achievements & Future Plans

Achievements 2019-20

Revenue Receipts of Rs.4,155.949 (millions) during the financial year 2019-20 (upto march, 2020 (3rd quarter)
 Initiatives for integration of land record management
 Continued computerization of land records in Khyber Pakhtunkhwa (7 Districts in Phase-I and 12 Districts in Phase-II)

Future Plans & Priorities

Continued computerization of land records in Khyber Pakhtunkhwa (all districts of KPK)
 Transform the manual system into electronic systems to ensure the data availability to public
 Land Settlement in various districts for increasing revenue collection
 Become customer centric Ensure maximum revenue collection under subject heads
 Establishment of Planning.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
A01 EMPLOYEES RELATED EXPENSES.	656.36	535.52	546.23	557.16
A03 OPERATING EXPENSES	608.93	423.53	474.36	531.28
A04 EMPLOYEES' RETIREMENT BENEFITS	12.00	0.02	0.02	0.03
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	8.30	0.01	0.01	0.01
A06 TRANSFERS	3.80	1.50	1.68	1.88
A09 PHYSICAL ASSETS	42.88	75.02	84.02	94.10
A13 REPAIRS AND MAINTENANCE	7.81	2.03	2.27	2.54
Development / Capital	489.00	290.59	278.54	290.01
Grand Total	1829.09	1328.23	1387.14	1477.02

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

Description	BE 2019/20	BE 2020/21	FBE 2021/22	FBE 2022/23
1. Improved governance and reforms in land record keeping for enhanced revenue collection	1829.087	1328.226	1387.140133	1477.017845
1.1 Assessment & collection of government taxes and resolution of disputes	1223.745	931.757	999.3909785	1074.257586
Salary	460.336	441.767	450.60234	459.6143868
Non Salary	663.409	489.989	548.78768	614.6422016
Development/Capital	100	0.001	0.000958535	0.000998004
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2.357	3.008	3.36896	3.7732352
Non Salary	2.357	3.008	3.36896	3.7732352
1.3 Expeditious land settlement	205.702	100.784	103.67708	106.7333096
Salary	188.805	92.01	93.8502	95.727204
Non Salary	16.897	8.774	9.82688	11.0061056
1.4 Improved automation in land record system	239	195.98	187.8536712	195.5888224
Development/Capital	239	195.98	187.8536712	195.5888224
1.5 Improved infrastructure	150	94.613	90.68986321	94.4241517
Development/Capital	150	94.613	90.68986321	94.4241517
1.6 Skilled workforce available for better service delivery	8.283	2.084	2.15958	2.2407396

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Salary	7.219	1.745	1.7799	1.815498
Non Salary	1.064	0.339	0.37968	0.4252416
Grand Total	1829.087	1328.226	1387.140133	1477.017845

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2021-22
Outcome 1. Improved governance and reforms in land record keeping for enhanced revenue collection						
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Assessment reports for land tax/agriculture income tax prepared	Assessment is completed in four districts and under way in rest of districts				
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	85.000	57.966	85.000	90.000	95.000
	1.1.3 Land revenue collected (In Million) (Mutation FEE)	2,680.000	2148.905	2,680.000	2,685.000	2,690.000
	1.1.4 Revenue collected from registration of immovable property (In Million)	270.000	218.464	270.000	275.000	280.000
	1.1.5 Revenue collected from stamps (In Millions)	1370.000	1354.116	1370.000	1,375.000	1,380.000
	1.1.6 Revenue collected from Capital Value Tax (In Million)	395.000	376.496	395.000	400.000	405.000
	1.1.7 Number of cases registered	1500	783	1000	1000	1000
	1.1.8 Number of cases disposed	1000	553	1000	1000	1000
1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	100%	74677	180,000	190,000	200,000
	1.2.2 Number of inspections done to maintain the records of vendors	10	06	10	10	10
	1.2.3 Un-serviceable stamps disposed off	100%	-	100%	100%	100%
	1.2.4 Updation/Revision of valuation table of Landed Properties of KP	100%	-	100%	100%	100%
1.3 Expeditious land settlement	1.3.1 Settlement of land dispute in Chitral	-	97%			
	1.3.2 Settlement of land dispute in D.I. Khan	-	80%			
	1.3.3 Settlement of land dispute in Mansehra	15%	60%	15%	14%	14%
	1.3.4 Settlement of land dispute in Abbottabad	18%	70%	18%	18%	19%
	1.3.5 Settlement of land dispute in Nowshera	19%	50%	19%	19%	20%
	1.3.6 Settlement of land dispute in Swabi (Kalu Khan)	-	50%	-	-	-
1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	18%	52.52%	18%	18%	19%
	1.4.2 Computerization of Land Record in remaining districts of KP	25%	16.43%	25%	25%	30%
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas (Phase-II)	-	-	-	-	-

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2021-22	2021-22
	1.5.2 Construction of new record room/mohafizkhana on need basis	14%	-	14%	---	---
	1.5.3 Establishment of service delivery centre in Khyber Pakhtunkhwa	20%	42.67%	20%	20%	25%
	1.5.4 Establishment of Planning Cell	-	-	-	---	---
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of Patwari	-				
	1.6.2 FAQ document for general public completed					