



Finance Department
Government of Khyber Pakhtunkhwa

Budget Estimates

for service delivery



2012 - 2015



Budget Estimates

For Service delivery

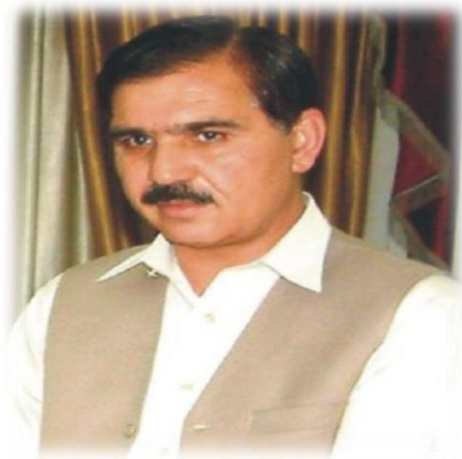
2012-15

Finance Department
Government of Khyber Pakhtunkhwa



MR. AMIR HAIDER KHAN HOTI
CHIEF MINISTER OF KHYBER PAKHTUNKHWA

The secretaries of these departments may be made responsible to brief the cabinet on monthly basis about progress against certain indicators, like school attendance, percentage of students that have cleared their exams, number of visits made by different officers, teacher's absenteeism, etc. It is pertinent to mention here that such indicators along with effective monitoring mechanisms are already in place at least on paper. It is the follow up of these mechanisms and their implementation which needs a lot of emphasis and is the real key to success. By the Grace of Almighty Allah this year as per our commitment we have successfully introduced output based budgeting throughout the province for ensuring sound mechanisms for effective service delivery and performance measurement.



ENG. MOHAMMAD HUMAYUN KHAN
FINANCE MINISTER OF KHYBER PAKHTUNKHWA

It is my utmost duty to ensure that the much needed scarce resources of this province are spent in the most judicious manner possible. And for this purpose I feel myself accountable to the people of Khyber Pakhtunkhwa. It gives me immense pleasure to present before this august forum Output Based Budget for all the provincial departments of the province as per my last year's commitment and making our province the first one with this new budgeting system extended throughout the province.

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

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

I take this opportunity to thank the dedicated team of Finance department who worked hard and strived for improving the systems around us.

PREFACE

Public Financial Management system is the channel through which government provides services to its citizens. An effective PFM system ensures (i) citizens' participation in decision making, (ii) fosters transparency and integrity in financial transactions (iii) allocates scarce resources in a manner that improves service delivery, and (iv) introduces a system of accountability that rewards performance.

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

Output based budgeting consists of activities which encompass the development, implementation and evaluation of a plan for the provision of services and capital assets. Under this new budgeting system, budgetary information is linked to strategic goals of the departments, resources are allocated to the outputs and activities that contribute to these goals and departments agree on a set of performance indicators that helps in the follow up and monitoring for results.

This year many improvements were introduced in the financial management system of the province. These include full roll out of output based budget, presenting Budget Strategy Paper before the Provincial Cabinet and communicating medium term ceilings to line departments, participatory budget-making process established through the introduction of consultative processes with stakeholders at the provincial and district levels, the promulgation of Integrated Public Financial Management Reforms Strategy, introduction of internal audit and business plans, introduction of districts conditional grants for improved service delivery at grass root level.

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

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

Sahibzada Saeed Ahmed

Secretary, Finance Department, Khyber Pakhtunkhwa

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INTRODUCTION¹

Khyber Pakhtunkhwa, the land of hospitality and bravery has embraced different cultures of great historical value and has been a centre of great civilizations. The history of this province has a span of thousands of years when Gandhara was the seat of learning and civilization in this part of the world. It is blessed with natural resources, minerals & mines and mesmerizing mountains, valleys and rivers.

In the last few years this region has faced challenges which were never faced before. As a frontline region in the war against terror, Khyber Pakhtunkhwa has lost many of its great people. Thousands of people have become victims of terrorism. The infrastructure has been badly damaged. More than two million people have been displaced from their homes. 2010 was the year of the worst flood in decades affecting more than 25 million people. The government of Khyber Pakhtunkhwa faced all those challenges tactfully and provided uninterrupted services to the public during these testing times.

The government aims to reflect the wishes of the population of Khyber Pakhtunkhwa through the following vision.

Attainment of a secure, just and prosperous society through socioeconomic and human resource development, creation of equal opportunities, good governance and optimal utilisation of resources in a sustainable manner."

In pursuing this vision, the GoKP recognises the need for strong reforms. The government also recognises that it takes stewardship of the province at a distinctive time in the evolution of governance around the world. Important innovations and trends are spreading amongst developing countries that provide new models and opportunities. These range from public finance and governance to social development, food policy and climate change. All these new challenges and opportunities require great energy from governments to convert the reforming of policy agendas into action. Changes in public financial management are at the heart of these reforms. Some of the strategic interventions the provincial government has successfully undertaken so far are;

- *Development of the Comprehensive Development Strategy*
- *Introduction of Medium Term Budgetary Framework*
- *Development of Sectoral Plans/Strategies*
- *Full roll out of Output Based Budgeting*
- *Pre-budget consultative sessions with all the key stakeholders*
- *Development of the M&E Framework*
- *Introduction of Districts Conditional Grants*
- *Introduction of Internal Audit and Business Plans*
- *Development of Economic Growth Strategy*

¹ The performance information against actual achieved in all departments does not encompass the full Financial Year 2011-12. The progress achieved reported is up to April/May 2012.

MEDIUM TERM FISCAL FRAMEWORK OF THE GOVERNMENT OF KHYBER PAKHTUNKHWA FOR
"2012-15"

Rs. in Millions (unless otherwise stated)	Revised	Budget	Projections	
	Estimates 2011-12	Estimates 2012-13	2013-14	2014-15
REVENUE				
Total Revenue Receipts	238,499	279,015	318,433	341,708
Federal Tax Assignment	152,736	183,685	213,075	249,297
1% for War on Terror	18,352	22,071	25,602	29,955
GST on services	8,923	9,886	10,875	11,962
Provincial Own Revenues	9,994	10,215	11,292	12,586
Straight Transfers	17,494	22,158	26,590	31,908
Net Hydel Profit	31,000	31,000	31,000	6,000
Transfers to District Governments	68,338	85,512	101,177	119,647
Wages	56,501	71,138	85,366	102,439
Non-Salary	7,387	9,165	10,082	11,090
Octroi and Zila Tax	2,930	3,537	3,891	4,280
Annual Development Program (Distts.)	1,520	1,672	1,839	1,839
Net Revenue after Transfers	170,161	193,503	217,256	222,061
EXPENDITURE				
Current Expenditure	84,535	98,197	114,487	134,158
Wages	37,723	44,299	53,159	63,791
Pension	15,954	21,582	25,898	31,078
Non-Wage O&M and Contingency	21,358	20,816	23,730	27,290
Subsidy	2,000	2,500	2,700	3,000
Committed Contribution	7,500	9,000	9,000	9,000
Development Expenditure	82,954	95,786	103,574	91,343
Annual Development Program (Provl.)	70,062	72,528	77,990	63,201
Special Programme (PSDP)	5,377	-	-	-
Foreign Project Assistance	7,515	23,258	25,584	28,142
PRIMARY BALANCE	2,672	(480)	(806)	(3,441)
GRANTS AND INTEREST PAYMENTS				
Federal & Foreign grants	15,023	20,040	21,996	24,148
Federal Dev. Grants	3,073	-	-	-
Foreign Dev. Grants	11,473	19,563	21,519	23,671
Others	477	477	477	477
Interest Payments	9,647	9,563	10,519	11,571
OVERALL BALANCE	8,048	9,997	10,671	9,136

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Rs. in Millions (unless otherwise stated)	Revised Estimates 2011-12	Budget Estimates 2012-13	Projections	
			2013-14	2014-15
BUDGET FINANCING				
Net Domestic Debt	(1,201)	(1,200)	(1,200)	-
Net Federal Debt	(4,729)	(3,039)	(3,343)	(3,677)
Net Foreign debt	(2,470)	(5)	(376)	(857)
Net Capital	(4,911)	(5,753)	(5,753)	(4,602)
Cash Balance	5,263	-	-	-
TOTAL FINANCING	(8,048)	(9,997)	(10,671)	(9,136)

STATEMENT OF RECURRENT (REVENUE) BUDGET OUTTURN FINANCIAL YEAR '2011-12'

Major Object	Budget Grant	Expenditure up to May 2012	Percentage Outturn
	Rs in Millions		
A01-EMPLOYEES RELATED EXPENSES	35,175	30,179	86%
A03-OPERATING EXPENSES	9,235	7,309	79%
A04-EMPLOYEES' RETIREMENT BENEFITS	16,002	13,985	87%
A05-GRANTS SUBSIDIES AND WRITE OFF LOANS	65,185	56,972	87%
A06-TRANSFERS	1,401	5,522	394%
A07-INTEREST PAYMENT	10,597	2,175	21%
A09-PHYSICAL ASSETS	1,084	128	12%
A11-INVESTMENT	7,500	6,492	87%
A12-CIVIL WORKS	0	0	0%
A13-REPAIRS AND MAINTENANCE	2,823	1,884	67%
TOTAL	149,000	124,646	84%



SERVICES SECTOR



AUQAF, HAJJ, RELIGIOUS AND MINORITY AFFAIRS DEPARTMENT

GOAL OF THE DEPARTMENT

“To foster greater religious harmony for a cordial and peaceful society”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Enhanced revenue and effective service delivery through wakf properties	1.1 Increased revenue through well managed and maintained wakf properties
2. Religious tolerance and harmony	2.1 Religiously informed and aware population of the province 2.2 Promotion of welfare and safeguarding the rights of minorities
3. Improved governance	3.1 Improved administration

STRATEGIC OVERVIEW

Auqaf department is a semi-autonomous body of the Provincial Government, which meets its day-to-day expenditure out of its own resources. Source of income of the department are rents/ lease amounts received from Wakf properties. The Secretary Auqaf, Hajj, Religious & Minority Affairs Department performs functions as Chief Administrator of the Auqaf Department.

The Provincial Hajj Department has no role except to send a list of employees/Khuddams to the Federal Religious Affairs Ministry for performance of duty in Hajj arrangements in Saudi Arabia during Hajj days.

Every year the department has been incurring huge amount on the restoration, preservation and safeguarding of worship places and residential areas of Minorities located in Khyber Pakhtunkhwa. For this purpose the Provincial Government has been allocating sufficient fund for the welfare of minority community every year. This amount has been spent on the welfare of Minorities through concerned Minority representatives/ member provincial assembly as per their proposal. No attached department or any district office exists in the province for administration of Minority Sector of the department.

In Religious Affairs sector the Provincial Government has no viable structure. No attached Department and neither a structure at District level exists. District Khateeb in each District, Tehsil Khateeb and Khateeb/Pesh-imams are functioning in some Auqaf controlled mosques.

ACHIEVEMENT(S)

The Major achievements of Auqaf, Hajj, Religious and Minority Affairs Department during the year 2011-12 were:

- *Selling and leasing out of Auqaf properties has brought under control of the department.*
- *Financial discipline, monitoring of income from Auqaf properties have been streamlined due to observing check.*
- *Illegal intrusion on urban commercial and rural agriculture wakf properties has been removed to a great extent. Further work on the same is under process.*
- *Carried out repair and maintenance of Deeni Madaris and historical mosques.*
- *Department has allocated sufficient amount for the welfare of minorities in developmental schemes*
- *Grant-in-aid provided to minorities on their religious occasions i.e. Christmas, Easter, Dewali and religious festivals of Chitral Kalash community*
- *New schemes for skill development were initiated for minorities*

CHALLENGE(S)

- *To deal with mala fide intentions of sections of society to use 'jihad' concept for their pervert motives and counter their efforts effectively.*
- *To tackle the sectarian strife and divisions amongst different sects of Islam.*

PRIORITY & FUTURE PLAN(S)

- *Awareness about religious teachings is top priority of the department. This year, a high amount of budget is allocated to promote religious activities. Funds for improving Deeni Madaris and mosques are also allocated.*
- *Department is playing a major role in protection of rights and welfare of minorities. Funds for improvement and rehabilitation of worship places and residential colonies of minority are allocated.*
- *Mass awareness campaigns to highlight the rights of minorities are planned.*
- *To improve the standard of life of minorities, skill enhancement schemes and welfare packages are designed*

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	16,735,000	17,030,000	20,436,000	24,523,200
Non salary	70,960,000	84,699,000	96,556,860	111,040,389
Development / Capital	78,000,000	100,000,000	100,000,000	80,448,810
Grand Total	165,695,000	201,729,000	216,992,860	216,012,399

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Enhanced revenue and effective service delivery through wakf properties	7,000,000	13,374,000	13,374,000	10,759,224
Development	7,000,000	13,374,000	13,374,000	10,759,224
2. Religious tolerance and harmony	71,000,000	86,626,000	86,626,000	69,689,586
Development	71,000,000	86,626,000	86,626,000	69,689,586
3. Improved governance	87,695,000	101,729,000	116,992,860	135,563,589
Recurrent	87,695,000	101,729,000	116,992,860	135,563,589
Grand Total	165,695,000	201,729,000	216,992,860	216,012,399

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Enhanced revenue and effective service delivery through wakf properties	7,000,000	13,374,000	13,374,000	10,759,224
1.1 Increased revenue through well managed and maintained wakf properties	7,000,000	13,374,000	13,374,000	10,759,224
Development	7,000,000	13,374,000	13,374,000	10,759,224
2. Religious tolerance and harmony	71,000,000	86,626,000	86,626,000	69,689,586
2.1 Religiously informed and aware population of the province	22,270,000	30,000,000	30,000,000	24,134,643

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Development	22,270,000	30,000,000	30,000,000	24,134,643
2.2 Promotion of welfare and safeguarding the rights of minorities	48,730,000	56,626,000	56,626,000	45,554,943
Development	48,730,000	56,626,000	56,626,000	45,554,943
3. Improved governance	87,695,000	101,729,000	116,992,860	135,563,589
3.1 Improved administration	87,695,000	101,729,000	116,992,860	135,563,589
Recurrent	87,695,000	101,729,000	116,992,860	135,563,589
Grand Total	165,695,000	201,729,000	216,992,860	216,012,399

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome1: Enhanced revenue and effective service delivery through wakf properties

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Increased revenue through well managed and maintained wakf properties	7,000,000	13,374,000	13,374,000	10,759,224
Development	7,000,000	13,374,000	13,374,000	10,759,224
Construction/Rehabilitation of Dar-ul-Ulooms	7,000,000	13,374,000	13,374,000	10,759,224
Grand Total	7,000,000	13,374,000	13,374,000	10,759,224

Key Performance Indicator(s)	UOM	Base Year Original Target 2011- 12	Base Year Actual Achieved 2011-12	Medium Term Target 2012- 13	Medium Term Target 2013- 14	Medium Term Target 2014- 15
1.1 Increased revenue through well managed and maintained wakf properties						
Dar-ul-Ulooms provided grant in aid	#		2	3	4	5
Historical/worship places improved & rehabilitated	#		11	13	15	17

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Increase in revenue of wakf properties ²	%			20%	20%	40%

Outcome 2: Religious tolerance and harmony

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Religiously informed and aware population of the province	22,270,000	30,000,000	30,000,000	24,134,643
Development	22,270,000	30,000,000	30,000,000	24,134,643
Improvement/Reconstruction of Religious Places	12,870,000	28,000,000	28,000,000	22,525,667
Promotion of Religious Activities	9,400,000	2,000,000	2,000,000	1,608,976
2.2 Promotion of welfare and safeguarding the rights of minorities	48,730,000	56,626,000	56,626,000	45,554,943
Development	48,730,000	56,626,000	56,626,000	45,554,943
Mass Awareness Campaigns	3,565,000	-	-	-
Skill Enhancement Schemes	529,000	-	-	-
Up-gradation/ Improvement & Rehabilitation of Worship Places, Residential Colonies & Educational Institutes	22,210,000	28,000,000	28,000,000	22,525,667
Special/Welfare Packages. Financial Assistance for Minorities	22,426,000	28,626,000	28,626,000	23,029,276
Grand Total	71,000,000	86,626,000	86,626,000	69,689,586

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Religiously informed and aware population of the province						
Husn-e-Qirat competition	#		1	1	1	1
Religious conferences	#		8	10	12	14
Arrangements of meetings for Ruet-e-Hilal Committee	#		12	12	12	12
Arrangements of Mehfal-e-Shabina	#		1	1	1	1

² 20% increase after every two years as per lease contract

2.2 Promotion of welfare and safeguarding the rights of minorities

Missionary educational institutes provided grant-in-aid	#	17	20	23	25
Minorities provided skills enhancement trainings	#	400	500	600	700
Campaigns arranged for awareness for rights of minorities	#	4	6	8	10
Packages for Kalash minorities	#	2	2	2	2
Schemes/ packages provided for up-gradation of worship places/residential colonies of minority community	#	2	2	2	2
Utilization of scholarship funds	%		100	100	100

Outcome 3: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Improved administration	87,695,000	101,729,000	116,992,860	135,563,589
Recurrent	87,695,000	101,729,000	116,992,860	135,563,589
Secretariat	58,495,000	61,913,000	71,602,620	83,364,813
Administrator Auqaf	29,200,000	39,816,000	45,390,240	52,198,776
Grand Total	87,695,000	101,729,000	116,992,860	135,563,589

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1 Improved administration						
Performance review meetings	#			10	10	10
Utilization of ADP funds	%		83	100	100	100

ELEMENTARY & SECONDARY EDUCATION DEPARTMENT

GOAL OF THE DEPARTMENT

“Human capital increased; better educated and skilled citizens; progress, peace and prosperity in Khyber Pakhtunkhwa Province”

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Improved education governance and sustained policy commitment	1.1 Education sector better managed a) Well documented and implemented Strategic Plan b) Ensure implementation of monitoring & performance framework c) Ensure effectiveness & operationalization of EMIS system d) Ensure effectiveness & operationalization PTCs e) Provision for improved school governance f) Improved financial management & budgetary allocations
2. Achieving Universal Primary & Quality Secondary Education	2.1 Improved enrollment and retention rate 2.2 Better supported and more effective schools 2.3 Provision of education to all through minimizing social and gender disparity
3. Strengthened institutional capacity and improved learning outcomes	3.1 Improved teacher management and learning methodologies

STRATEGIC OVERVIEW

“The 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”. With Article 25-A in the Constitution, education has become a fundamental right. The caveat however, remains that compulsory education to all children shall be provided, ‘as may be determined by law’.

Based on edifice demographic historical and socio-economic peculiarities of Khyber Pakhtunkhwa a viable strategy for Education Sector was required. The Department of E&SE has finalized first ever comprehensive Education Sector Strategy and has drafted a law in this regard to ensure the implementation of this constitutional provision.

The Government's education strategy defined in full in the Education Sector Plan (ESP) prepared/modified in 2011-2012, by the Elementary & Secondary Education Department, to ensure quality education, enabling all citizens to reach their maximum potential; to produce

responsible, enlightened and skilled citizens and to integrate Pakistan into the global framework of human centred economic development. ESP focuses on Universal Primary Education; increased participation at Middle and Secondary grades; increased adult literacy and gender equality at all educational levels. The strategy reflects the mission of the National Education Sector Reforms and is also consistent with the Millennium Development Goals.

The E&SE Department is the largest public sector department in Khyber Pakhtunkhwa. There are 27,456 schools under the Elementary & Secondary Education Department having 99,586 classrooms, funded through the District Budget. There are 130,450 sanctioned teaching staff, against which 116,949 are working. There are two Directorates, presently, functioning: the Directorate of Elementary & Secondary Education Khyber Pakhtunkhwa and the Directorate of Curriculum & Teacher Education Khyber Pakhtunkhwa, along with Provincial Institute of Teachers Education.

ACHIEVEMENT(S)

First ever comprehensive education sector plan (ESP) has been approved. Khyber Pakhtunkhwa is the first province to implement the 18th Constitutional Amendment by declaring Directorate of Curriculum and Teacher Education (DCTE) as Directorate for Curriculum, Syllabus and Teacher.

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

To strengthen the role of communities in management of schools, financial autonomy has been granted to Parent-Teachers-Councils (PTCs). The school funds are directly transferred to the bank accounts of PTCs on need basis. Recently, with the approval of the cabinet, ceilings for expenditure on developmental work by PTCs has increased from Rs.0.25 Million to Rs. 1.00 Million. Third Party audit has been introduced for the first time to ensure transparency and accountability.

Since 2007-08, total number of schools has increased from 26,147 to 27,456 in 2011-12. Similarly enrollment has increased from 3.76 Million to 3.87 Million students. Almost 4.7 Million text books are provided and 378,338 female students are provided with stipends. One major initiative for 2011-12 was the Chief Minister's enrollment campaign and promotion of Public Private Partnerships.

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

In 2011-12, the department has undertaken following initiatives in Education Sector

- *Enrollment Campaign (Total Children enrolled till May 2012)*
- *MALE-----332,258*
- *FEMALE-----191,168*
- *Stoori Da Pakhtunkhwa scholarships has been provided to 356 students each year*
- *Rokhana Pakhtunkhwa (100 schools will be established)*
- *Activities for Achieving the Targets of 2011-12*
- *Establishment of 130 (B/G) primary schools*
- *Conversion of 30 mosque school into regular primary school*
- *Construction re-construction of 30 buildings of secondary schools*
- *Construction of 700 additional classrooms in Primary, Middle and High Schools*
- *Construction of 5 cluster hostels for female teachers*

- Up gradation of 70 middle schools to high schools
- Up gradation of 10 high schools to higher level
- Provision of basic facilities
 - a. 350 Group Latrines
 - b. 350 Drinking Water
 - c. 350 Boundary Wall
 - d. 350 Electrification
- 50 boundary walls for playground in existing schools
- Pay Rs. 900 Million as stipend and Rs. 1287 Million for Free Text Books
- Implementation of conditional grants in D.I.Khan and Buner

CHALLENGE(S)

In the dilemma of non-existence of strategies, Higher Education has been retained at Federal level while the Elementary and Secondary Education (E&SE) has been deprived of Federal patronage, and is further devolved at District Government's, which in-turn imparts greater responsibility towards capacity building at provincial and district level.

Through 18th Constitutional Amendment 2010, curriculum, Policy and Planning are entirely provincial subjects. Educational Policy, 2009 was formulated without taking into account the possible constitutional amendments. As a consequence of 18th amendment, more responsibilities have been assigned to provinces but the federal financial support also stopped as a consequence, which put additional financial burden on the provinces.

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

Class size is around 42 for most schools but there are over 176 schools with only 01 classroom that have average class sizes of 64 to 70 pupils.

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

- Scarcity of resources to support a good monitoring system is major hindrance.
- Need for the existence of independent student record management system.
- Poor quality education in government schools.
- Weak and less effective supervisory role of Assistant District Officers (Circle Officers) having large number of schools beyond the span of their control.
- Weak commitment of communities to further develop education in their respective areas due to illiteracy.
- Absenteeism of teachers and poor monitoring of attendance of teachers.
- Poorly qualified teachers add to low achievement by students.
- Government institutes responsible for teacher quality lacks capacity or understanding of modern concepts and techniques about educational assessment.
- Inappropriate and poor quality curriculum for in-service & pre service teachers.
- Current teacher training programs do not focus on actual teaching practices and student achievement.
- Inadequate space and facilities in schools and corporal punishment scare the children away from schools.
- Overcrowding particularly in classrooms for the early childhood education years, that is Katchi and Class I and in urban areas, leading to high dropout and poor teaching-learning condition.

- *Difficulty in access to secondary schools for continuing education at secondary level.*
- *Difficulty and insecurity of transportation facilities for students and teachers particularly for female.*
- *Girls' education remains a low priority for poor and conservative families preferring sending them to a religious school to practice Islamic teachings to address the inner fear of the girls' empowerment.*
- *Socio-cultural constraints including observance of 'purdah' and societal pressures to keep growing girls at home contribute to the drop out at class-3 and beyond.*
- *Non-existence of middle-schooling opportunities for girls discourages parents to value the primary school education.*

PRIORITY & FUTURE PLANS(S)

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

Short Term Policies

In the short term, the targets are to improve the governance and oversight of educational sector. This can be achieved through the implementation of ESP and preparation of district level sector plans. Capacity building of the district education managers is one of the major initiatives that are to be taken. To improve the level of governance and ensure accountability the department has initiated the process of linking performance indicators with job description. Further the quality of data collection is improved through establishment of independent collection unit at each district level. The school report card system will be implemented in next years through PTCs and EDOs to ensure the availability of school facilities and improve the teaching quality. Establish a system of regular and comprehensive classroom assessments in primary schools.

Ensure availability of sufficient teachers; community monitoring of attendance and incentives for difficult areas, especially for female teachers; Improved temporary accommodation in isolated areas, especially for female teachers; locating new schools only where there are gaps, especially for girls; introduce second shifts where possible and establish schools in rented buildings instead of consuming huge cost on construction; mostly appoint female teachers in primary school: and establish only one school for boys and girls where possible, to reduce the cost of construction for two separate schools and ensure greater collaboration with and regulation of the private sector. Identify strong and weak areas of student learning with reference to the curriculum and target competencies, set up minimum standards. Teacher's assessment will be based on performance indicators based rather than traditional result based system.

Mid Term Policies

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

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

Public Private Partnership

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

Gender Related Initiative(s)

- Chief Minister has approved a policy due to which out of the allocation of ADP, 30% funds are provided for construction of schools for boys and 70% is spent on construction of schools for girls
- Part of the efforts to provide incentives for enrollment and retention of girl students, a Girls Stipends Scheme is introduced at the secondary level.
- A large number of girls schools do not at present meet the standards defined by the Government of Pakistan and UNICEF in terms of physical facilities and learning environment. Having a boundary wall around the school premises provides Parda and a sense of security due to which parents feel encouraged in letting their children, especially females, study at that school. Similarly, provision of water supply, latrines and electricity contributes towards improving enrollment and decreasing dropout.
- DFID has provided financial support for Elementary Education and Health in Khyber Pakhtunkhwa executed as conditional grants in two pilot Districts. The funds being utilize at provision of missing facilities in Girls Primary Schools in Districts of Buner and D.I.Khan. The results of these targeted investments will inform future planning and implementation in the rest of the province.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	324,309,000	461,808,000	554,169,600	665,003,520
Non Salary	220,894,000	219,260,000	249,956,400	287,449,860
Development/Capital	10,179,646,000	17,088,889,000	17,088,889,000	13,747,807,843
Grand Total	10,724,849,000	17,769,957,000	17,893,015,000	14,700,261,223

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved education governance and sustained policy commitment	1,731,831,000	8,557,836,000	8,599,267,740	7,022,818,759
Recurrent	188,980,000	238,737,000	280,168,740	330,202,611
Development	1,542,851,000	8,319,099,000	8,319,099,000	6,692,616,148
2. Achieving Universal Primary & Quality Secondary Education	8,422,408,000	8,737,598,000	8,745,401,120	7,055,346,101
Recurrent	42,269,000	45,135,000	52,938,120	62,363,058
Development	8,380,139,000	8,692,463,000	8,692,463,000	6,992,983,043
3. Strengthened institutional capacity and improved learning outcomes	570,610,000	474,523,000	548,346,140	622,096,362
Recurrent	313,954,000	397,196,000	471,019,140	559,887,711
Development	256,656,000	77,327,000	77,327,000	62,208,651
Grand Total	10,724,849,000	17,769,957,000	17,893,015,000	14,700,261,223

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
1. Improved education governance and sustained policy commitment	1,731,831,000	8,557,836,000	8,599,267,740	7,022,818,759

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
1.1 Education sector better managed	1,731,831,000	8,557,836,000	8,599,267,740	7,022,818,759
Recurrent	188,980,000	238,737,000	280,168,740	330,202,611
Development	1,542,851,000	8,319,099,000	8,319,099,000	6,692,616,148
2. Achieving Universal Primary & Quality Secondary Education	8,422,408,000	8,737,598,000	8,745,401,120	7,055,346,101
2.1 Improved enrollment and retention rate	42,269,000	45,135,000	52,938,120	62,363,058
Recurrent	42,269,000	45,135,000	52,938,120	62,363,058
2.2 Better supported and more effective schools	6,470,139,000	6,292,462,000	6,292,462,000	5,062,210,799
Development	6,470,139,000	6,292,462,000	6,292,462,000	5,062,210,799
2.3 Provision of education to all through minimizing social and gender disparity	1,910,000,000	2,400,001,000	2,400,001,000	1,930,772,244
Development	1,910,000,000	2,400,001,000	2,400,001,000	1,930,772,244
3. Strengthened institutional capacity and improved learning outcomes	570,610,000	474,523,000	548,346,140	622,096,362
3.1 Improved teacher management and learning methodologies	570,610,000	474,523,000	548,346,140	622,096,362
Recurrent	313,954,000	397,196,000	471,019,140	559,887,711
Development	256,656,000	77,327,000	77,327,000	62,208,651
Grand Total	10,724,849,000	17,769,957,000	17,893,015,000	14,700,261,223

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome1: Improved education governance and sustained policy commitment

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
1.1 Education sector better managed	1,731,831,000	8,557,836,000	8,599,267,740	7,022,818,759
Recurrent	188,980,000	238,737,000	280,168,740	330,202,611
Secretariat	188,980,000	238,737,000	280,168,740	330,202,611

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
Development	1,542,851,000	8,319,099,000	8,319,099,000	6,692,616,148
Strengthening of Planning Cell	5,050,000	36,322,000	36,322,000	29,220,617
Training of Management Cadre	14,800,000	14,800,000	14,800,000	11,906,424
Education Sector Reforms Programme	1,453,001,000	3,036,040,000	3,036,040,000	2,442,458,051
Provision for capacity Building	20,000,000	23,422,000	23,422,000	18,842,720
Construction of Office Buildings	50,000,000	70,000,000	70,000,000	56,314,167
DFID Support	-	5,138,515,000	5,138,515,000	4,133,874,169
Grand Total	1,731,831,000	8,557,836,000	8,599,267,740	7,022,818,759

Key Performance Indicator(s) ³	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
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1.1 Education sector
better managed⁴

**a) Well documented
and implemented
Strategic Plan**

Strategic education
plans

	#					
- Provincial Plans	Status	Strategic plan finalized	Strategic plan finalized	ESP approval, operational plan with road map prepared	Continued improvement	Continued improvement
- District Plans	Status	1 District Strategic Plan	1 District Strategic Plan Finalized	25 District Strategic Plans prepared, along with action plan and road map & implemented in 4 districts	Implementation of strategic plans in 12 Districts	Implementation of strategic plans in 25 Districts

**b) Ensure
implementation of
monitoring &**

³ A number of indicators are devised this year for which baseline targets and actual achievements are not available

⁴ New indicators are developed for Output 1.1

Key Performance Indicator(s) ³	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
performance framework						
Preparation / implementation of monitoring framework	Status	Plan and PC-1 prepared	PC-1 approved	Monitoring framework prepared	Implementation of monitoring framework	Continued improvement
Personnel oriented on strategic plans/ monitoring framework	%		-	33%	33%	34%
ACRs/PERs based on performance indicators	%	Develop Performance indicator for EDOs and other district managers	Setting of Performance indicator in process	Broader performance indicators developed for activity/operational level	Implementation of performance indicators 100%	at-least 33% ACR/PER based on performance indicators
c) Ensure effectiveness & operationalization of EMIS system						
Districts with EMIS system	#	24	24	25	25	25
Districts with independent data collection unit	#			25 districts & Performance indicators developed for units	Continued improvement with 95% accuracy	Continued improvement with 95% accuracy
d) Ensure effectiveness & operationalization of PTCs						
Districts provided with PTC's orientation & activation	#	Re-activation & trainings completed in 12 districts	Re-activation & trainings completed in 12 districts	Re-activation & trainings will be completed in 25 districts	Re-orientation in 12 districts	Re-orientation completed in 25 districts
Active PTCs	#		26,389	27,456	27,566	27,682
Networking of PTCs	status			Pilot networking in 4 districts	Networking in remaining 50%	Networking in remaining 50%

Key Performance Indicator(s) ³	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14 districts	Medium Term Target 2014-15 districts
Community members involved in PTCs	#		184,723	192,192	192,962	193,774
Awareness/motivational campaigns	#	Awareness campaigns in 12 districts	Awareness campaigns in 14 districts	Awareness campaigns in 11 districts	Motivational campaigns in 12 districts	Motivational campaigns in 13 districts
PTCs performing satisfactorily	%		80	83	85	90
e) Provision for improved school governance						
District education managers trained	%			33	33	34
District education managers performing satisfactory	%		-	80% of trained education managers performing satisfactory	85% of trained education managers performing satisfactory	90% of trained education managers performing satisfactory
Schools with School Report Card system	Status	Development of School report card	draft prepared	Implementation in High schools	Implementation in Middle schools	Implementation in primary schools
School with functionality standards implemented	%			Developed	30% of schools are with satisfactory ranking	40% of schools are with satisfactory ranking
Schools under Public private partnerships	#		100 approved	200	400	800
f) Improved financial management & budgetary allocations						
Improvement in MTBF/OBB & internal financial controls	Status	Improvement & assessment of weak areas of MTBF/OBB at	Logical framework 2012-15 revised	Internal financial control established & training at provincial	Continued improvement & EDO & DO trainings	Continued improvement & lower level trainings

Key Performance Indicator(s) ³	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
		provincial level		level		
Utilization of ADP	%	100	⁵	100	100	100
No. of districts with MTBF/OBB implemented	Status	Implement MTBF/OBB in 2 districts	MTBF/OBB implemented in 2 districts	MTBF/OBB improved in 6 districts	MTBF/OBB improved in 12 districts	MTBF/OBB improved in 25 districts

Outcome 2: Achieving Universal Primary & Quality Secondary Education

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Improved enrollment and retention rate	42,269,000	45,135,000	52,938,120	62,363,058
Recurrent	42,269,000	45,135,000	52,938,120	62,363,058
Physical Education Colleges	6,812,000	9,109,000	10,918,860	13,091,289
Teachers Training Centres	15,457,000	16,026,000	19,219,260	23,051,769
Cadet Colleges	20,000,000	20,000,000	22,800,000	26,220,000
2.2 Better supported and more effective schools	6,470,139,000	6,292,462,000	6,292,462,000	5,062,210,799
Development	6,470,139,000	6,292,462,000	6,292,462,000	5,062,210,799
Upgradation of Primary to Middle/High	4,524,000	856,000	856,000	688,642
Construction/Establishment of Model School	125,977,000	312,116,000	312,116,000	251,093,608
Construction/Establishment of Cluster Hostels	69,259,000	50,000,000	50,000,000	40,224,405
Re-construction/Rehabilitation of Middle & High Schools	952,826,000	466,631,000	466,631,000	375,399,087
Construction/Establishment of Primary Schools	426,643,000	435,039,000	435,039,000	349,983,699
Upgradation of Primary to Middle	633,356,000	636,381,000	636,381,000	511,960,942
Upgradation of Middle to High	779,709,000	886,863,000	886,863,000	713,470,730
Construction/Establishment of Additional Classrooms	1,372,510,000	911,206,000	911,206,000	733,054,384

⁵ Data not provided

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Construction/Establishment of High Schools	50,324,000	-	-	-
Upgradation of High to Higher	625,000,000	910,000,000	910,000,000	732,084,171
Construction/Establishment of Examination Halls	57,500,000	292,500,000	292,500,000	235,312,769
Refurbishing of High Schools	100,000,000	-	-	-
Upgradation of Mosques to Primary	55,000,000	100,000,000	100,000,000	80,448,810
Construction/Establishment of Science Labs	30,000,000	120,000,000	120,000,000	96,538,572
Refurbishing of Secondary Schools	25,000,000	-	-	-
Construction/Establishment of Cadet College	200,000,000	10,000,000	10,000,000	8,044,881
Re-construction/Rehabilitation of Flood Damaged Schools	450,011,000	250,040,000	250,040,000	201,154,205
Construction/Establishment of computer labs	70,000,000	160,000,000	160,000,000	128,718,096
Provision for Basic Facilities	282,500,000	523,333,000	523,333,000	421,015,171
Re-construction/Rehabilitation of Damaged Schools due to terrorism	110,000,000	180,000,000	180,000,000	144,807,858
Construction of Office Buildings	50,000,000	47,497,000	47,497,000	38,210,771
2.3 Provision of education to all through minimizing social and gender disparity	1,910,000,000	2,400,001,000	2,400,001,000	1,930,772,244
Development	1,910,000,000	2,400,001,000	2,400,001,000	1,930,772,244
Provision for Food Program	10,000,000	-	-	-
Provision for Stipends	900,000,000	1,000,001,000	1,000,001,000	804,488,904
Provision for Free Text Books	1,000,000,000	1,400,000,000	1,400,000,000	1,126,283,340
Grand Total	8,422,408,000	8,737,598,000	8,745,401,120	7,055,346,101

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Improved enrollment and retention rate						
Gross Enrollment (GER)						
- Primary Schools (kachi to class 5)						
- Girls	%		58.0	59.0	60.0	61.0
- Boys	%		66.0	66.0	66.0	66.0
- Secondary Schools (class 6 to 10th)						
- Girls	%		20.0	21.0	22.0	23.0
- Boys	%		32.0	33.0	33.0	33.0
% increase in enrollment by stage ⁶						
- Primary Stage (kachi to class 5)						
		2.5				
- Girls	%		4.5	4.0	5.0	5.0
- Boys	%		0.5	1.0	1.0	1.0
- Middle Stage (class 6 to 8)						
		2.5				
- Girls	%		10.1	8.0	9.0	10.0
- Boys	%		4.3	4.0	4.0	4.0
- High stage (class 9 to 10th)						
		2.5				
- Girls	%		5.3	4.0	5.0	5.0
- Boys	%		-0.9	1.0	2.0	3.0
Transition rate by level						
- Primary to Middle						
- Girls	%		71.0	71.0	71.0	71.0
- Boys	%		75.0	75.0	75.0	75.0
- Middle to High						

⁶ Indicator revised, original target for year 2011-12 not available, also the indicators set for next year are based on trends and sectorial initiatives

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
- Girls	%		78.0	78.0	78.0	78.0
- Boys	%		83.0	83.0	83.0	83.0
Gender Parity Index						
- Primary	Index		0.76	0.76	0.77	0.78
- Secondary	Index		0.57	0.57	0.58	0.59
% decrease in dropout rate (annual)⁷						
- Primary Stage Avg. (kachi to class 5)						
- Girls	%		12.0	14.0	16.0	17.0
- Boys	%		10.0	11.0	12.0	13.0
- Middle Stage Avg. (class 6 to 8)						
- Girls	%		9.0	9.0	10.0	11.0
- Boys	%		9.0	9.0	10.0	11.0
- High stage Avg. (class 9 to 10th)						
- Girls	%		9.0	9.0	10.0	11.0
- Boys	%		21.0	21.0	21.0	21.0
Average Teacher student ratio						
- Primary	Ratio	1:38	1:39	1:39	1:39	1:39
- Secondary	Ratio	1:22	1:23	1:22	1:22	1:22
Average Classroom: Student Ratio						
- Primary	Ratio		1:42	1:42	1:40	1:40
- Secondary	Ratio		1:35	1:35	1:33	1:33
2.2 Better supported and more effective schools						

⁷ Indicator revised, original target for year 2011-12 not available

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Schools constructed	#		100	105	110	116
Cumulative Missing facilities (boundary walls/ toilets, water supply electricity etc.)	#		1400	1472	1540	1620
Additional classrooms, labs, examination halls	#		600	630	661	694
Hostels constructed	#		2	2	2	2
Schools rehabilitated/reconstructed	#		40	52	55	58
U-gradation/conversion of ⁸						
<i>Mosques to Primary School</i>	#		20	21	22	23
<i>Primary to Middle School</i>	#		50	52	55	58
<i>Middle to High School</i>	#		60	63	66	69
<i>High to Higher Secondary School</i>	#		10	11	12	13
2.3 Provision of education to all through minimizing social and gender disparity						
Scholarships provided to students	#		356	356	356	356
Female students provided with stipends	#	378,338	378,338	416,171	457,788	503,567
Students provided with free text books	#	4.7 M	4.7 M	4.9 M	5.2 M	5.4 M
Districts provided with food ⁹	#	6	6	-	-	-
Students provided with food ¹⁰	#		702,526	-	-	-

⁸ Indicator revised, original target for year 2011-12 not available

⁹ Initiative discontinued

¹⁰ Initiative discontinued

Outcome 3: Strengthened institutional capacity and improved learning outcomes

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Improved teacher management and learning methodologies	570,610,000	474,523,000	548,346,140	622,096,362
Recurrent	313,954,000	397,196,000	471,019,140	559,887,711
Directorate of Elementary & Secondary Education	89,902,000	124,353,000	144,148,620	168,157,113
Provincial Institute for Teachers Education	33,494,000	43,943,000	52,597,560	62,989,734
Directorate of Curriculum & Teacher Education	26,558,000	31,740,000	37,956,840	45,423,606
Regional Institutes for Teachers Education	164,000,000	197,160,000	236,316,120	283,317,258
Development	256,656,000	77,327,000	77,327,000	62,208,651
Provision for capacity Building	25,000,000	-	-	-
Provision for curriculum development	5,000,000	50,000,000	50,000,000	40,224,405
Provision for supplementary reading material	200,656,000	-	-	-
Basic Education Improvement Project	6,000,000	1,100,000	1,100,000	884,937
Regional Institutes for Teachers Education	20,000,000	26,227,000	26,227,000	21,099,309
Grand Total	570,610,000	474,523,000	548,346,140	622,096,362

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Development of Teachers Training Management Information system (TTMIS)	Status			50% record complete	50% record complete	Continued improvement
Development of Personnel Management Information system (PEMIS)	Status			100% record complete	Continued improvement	Continued improvement
Teacher training centres/ institutes	#		22	22	23	25
Master Trainers Trained	#		854	1716	1800	2000

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Trainings conducted ¹¹	#		805	554	698	698
Pre-service teachers trained	#	2900	1247	1789	1789	1789
In-service teachers trained ¹²	#		31054	19449	27106	27106
Revised curriculum & text books incorporating skills, competences, tolerant attitudes and problem solving	status			Curriculum and teaching learning materials reviewed and revised, SRM	Teacher-training curriculum and textbooks, modified accordingly	Revised curriculum being taught in all schools

¹¹ A lower target is based on the regular training capacity and plan

¹² A lower target is based on the regular training capacity and plan

HEALTH DEPARTMENT



GOAL OF THE DEPARTMENT

“To improve the health status of the population in the province through ensuring access for a high quality, responsive healthcare delivery system which provides acceptable and affordable services in an equitable manner”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) Enhancing Coverage & 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) Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors
	1.5) Enhanced Access to Specialized Services.
	1.6) Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services
2) Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population	2.1) Measurable Reduction in Tuberculosis through Expansion of DOTS Strategy
	2.2) Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy
	2.3) Measurable Reduction in Prevalence of Hepatitis B & C
	2.4) Measurable Reduction in HIV/AIDS in Vulnerable Segments of Population
	2.5) EPI Programme
3) Improved Human Resource Management	3.1) Improving Quality of Education in Medical, Nursing and Para Medical Colleges
	3.2) Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centers and Continued Medical Education
4) Improved Governance and Accountability	4.1) Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities
	4.2) Strengthening and improving evidence based decision making.
	4.3) Improved Planning and Policy making.

OUTCOMES	OUTPUTS
5) Improved Regulation & Quality Assurance	5.1) Strengthening of HRA .
	5.2) Strengthening of Drug Regulatory Mechanism
	5.3) Implementation of Food Act.

STRATEGIC OVERVIEW

Health Department is the primary agent of high quality promotive, preventive, curative and rehabilitative health services. The department has sound physical infrastructure already in place comprising of 86 Rural Health centres, 781 Basic Health Units, 549 other primary health centres with health workforce of approximately 60,000 people(Regular and Contract), making it the third largest department of the province. A network of 143 hospitals consisting of 14,951 hospital beds inclusive of four autonomous hospitals is spread throughout the province.

The Government of Khyber Pakhtunkhwa prioritized health service provision as per their Health Sector Plan, stressing importance of good governance, health care quality, equity of access and reducing the burden of diseases. The Health Sector Strategy, one of the landmarks, is based on the strategic directions and priorities of Comprehensive Development Strategy of the Government of Khyber Pakhtunkhwa, the Health related MDG Targets of 2015, MTDF (Medium Term Development Framework) and PRSP (Poverty Reduction Strategy Paper)-II. The adoption of Medium Term Budgetary Framework/OBB is instrumental for the coherent implementation of these priorities and programmes for improved public service delivery.

Health Department is passing through an epoch of change. Health is a devolved subject in the wake of 18th Constitutional Amendment. In addition, it was required since long to review the functions of the department optimally. To meet the challenges, functions of the Health Department have been revised and approved ready to be incorporated in Rules of Business of Government of Khyber Pakhtunkhwa. Organizational Restructuring of the Health Department is planned to cater the corresponding needs.

Health Department has aligned itself to MTBF and is implementing Output Based Budgeting in letter and spirit. Healthcare Financial Management reforms are being implemented steadily but consistently in the department. This will pave the way to efficiently utilize the resources through rationalization of the budget, explicit budgetary processes and transparent audit mechanisms. Subsequently appropriate M&E and Feedback can enable the department to delineate the way forward.

ACHIEVEMENT(S)

The Major achievements of Health Department during the year 2011-12 were:

- *Revision and approval of the functions of Health Department in the light of 18th Amendment to be fed in the Rules of business of the Government of Khyber Pakhtunkhwa for the better management of the department's mandate.*
- *Three District Headquarter Hospitals in Charsadda, Tank and D.I.Khan completed.*
- *Three Category-C hospitals including Takhtbai, Chakdara and Shabqadar completed.*
- *Establishment of 5 additional wards comprising of 150 beds at HMC with additional operation theatre and Intensive Care Unit (ICU) and purchase of medical equipment worth 202 million.*

- Introduction of Skill development programme to award scholarships in the field of nursing and physiotherapy” was introduced. Under this programme, Endowment fund was established under Chief Minister’s Initiative amounting to Rs. 500 million to impart trainings to develop skills of competent youth in the field of nursing and physiotherapy. 131 students were awarded scholarship out of a total of 158 students.
- 600 bedded Gynae/Paeds ward at Ayub Teaching Hospital completed.
- Project with Multi donor Trust Fund for the Revitalizing and Strengthening the Health Service Delivery and Nutrition Services in Crises Affected Districts of Khyber Pakhtunkhwa under Public Private Partnership.
- Under the Memorandum of Understanding signed with Novartis, 487 patients of Chronic Myeloid leukemia were provided treatment during the year.
- Deeping of Output based budgeting and piloting of the District Conditional Grant in two districts. i.e. D.I.Khan and Buner.
- Continued functioning of several programs i.e. Family Planning & Primary Health Care, MNCH program, TB control, HIV/AIDS control, Roll Back Malaria and Hepatitis Control.
- Finalization of the Secondary Health care Reference Manual.
- Negotiations on the Social Health Protection.
- In continuation to the previous allocation of the provincial government i.e. free of cost allocation of 50 kanal land for the establishment of Shaukat Khanum Memorial Cancer Hospital, it has now extended Rs.500 million fund for the hospital.
- DHIS, this year has started reporting the performance of the tertiary hospitals.
- Free of cost treatment of TB patients throughout the province under DOTS strategy.
- Promotional Training imparted to 102 personnel from management cadre, 149 personnel from general cadre and induction training to 39 nurses making it a total workforce of 396 people trained in the year 2011-12.
- Provision of Rs. 1,148.5 million for the establishment of Fountain House for Psychiatric patients for which 40 kanal land was earmarked last year.
- Provision of Rs 200 million for the construction of Accident and Emergency unit in District Headquarter Hospital, Charsadda.
- Purchase of CT scan machine for Lady Reading Hospital, Peshawar at a cost of Rs. 90 million.
- Launch of World Food Program assisted “Promoting Safe Motherhood and Child Nutrition” Programme with a fund of Rs. 752 million.
- Project for Strengthening Routine Immunization in Khyber Pakhtunkhwa with a funding of Rs. 12 million from JICA.
- Up gradation of 5 Basic Health Units to Rural Health Centres.
- Construction of additional hostels for doctors/nurses in Lady Reading Hospital Peshawar.
- Purchase of medical equipment for Gynae Ward in District Headquarter Hospital Chitral at a cost of Rs. 42.758 million.
- Treatment of 1,553 Hepatitis B and 6,214 Hepatitis C patients under Hepatitis Control Program.

GENDER RELATED INITIATIVE(S)

Provincial Government’s gender related steps/initiatives are as follows:

- The department’s initiatives with regard to maternal health have been numerous in the past few years which have resulted in an enhanced access provision of Primary & Secondary Health Care Services to females. The female to male ratio of Primary Health Care Service Utilization is 60:40 whereas Secondary Health Care Service utilization is 56:44.
- Partnership with NGOs to improve coverage and availability of female health staff in remote and backward districts.
 - a. People’s Primary Health Initiative (PPHI) in 17 districts.

- b. *Revitalizing and Strengthening the Health Service Delivery and Nutrition Services in Crises Affected Districts of Khyber Pakhtunkhwa under Public Private Partnership where the selection of NGOs will be on competitive basis.*
- c. *PRCS for Shangla and Kohistan and AKHSP for Chitral where the authority of hiring and firing the staff is given to the NGOs to ensure the availability of staff especially of female staff to provide basic health services to women in these remote areas.*
- *Department with the support of KFW is introducing a Social Health Protection scheme with the main focus on demand side financing. On one hand, it will address the issue of catastrophic illnesses and on the other hand, will facilitate the services for maternal child health to the poorest 18% population.*

CHALLENGE(S)

- *For effective implementation of OBB and Districts Conditional Grants, every department needs to have a robust M&E system. At the moment in health department the information system mainly focuses upon the district indicators. To monitor the performance at provincial level the M&E mechanisms need to be further strengthened at the provincial as well as district level.*
- *To deliver the targeted services to the population in the presence of conflict and, militancy.*
- *Transitional phase in post 18th Amendments situation affecting the capacity to design, deliver and supervise health programs in districts which were erstwhile being managed by the Federal government.*
- *To cope with the modalities enunciated by the New Local Government Act 2012.*
- *Block allocation to independent health organizations by the Finance department without the endorsement of Health Department.*
- *Sustenance of vertical programs and its incorporation into the system (Only 58 percent of population is covered through LHW).*

PRIORITY & PLAN(S)

The priorities of the Government of Khyber Pakhtunkhwa in the health sector are designed to achieve the MDG targets 4, 5 and 6. They are as follows:

- *Improve Governance and Strengthen Management*
- *Initiate the Culture of Informed Decision Making*
- *Improve Regulation and Quality Assurance*
- *Human Resource Development*
- *Disaster Risk Reduction and Management*
- *Improve Accessibility to Health Care*

In the coming year, Health Department aims at the consolidation of the existing health services in the province. The following initiatives are planned for the upcoming financial year:

- *Problems in the performance of health care delivery system of Khyber Pakhtunkhwa have long been dictating the need of organizational restructuring which has been finalized on paper and approved and is a major activity planned in the coming years.*
- *The introduction of output based budgeting system at the district level, as the actual primary and secondary service delivery are devolved in the districts.*
- *The replication of the financial mechanism of conditional grants for improved service delivery in all districts of the province.*

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Strengthened Internal Public Financial Management systems and introduction of Internal Audit.
- Implementation of Minimum Health Service Package.
- Establishment of Zulfiqar Ali Bhutto Medical College Peshawar at the cost of Rs. 350 million.
- Completion of 3 Category C and 9 Category D Hospitals.
- Completion of 228 bedded Women & Children Hospital in Peshawar.
- Completion of Casualty ward in District Hospitals of D.I.Khan and Kohat.
- Purchase of 7 fully equipped ambulances for all the teaching hospitals of the province.
- Launch of Prevention and Control Program of Dengue virus with an allocation of Rs 265 million.
- Rollout of District Conditional Grant to four more districts.
- Award of scholarships to 158 students in the field of Nursing and Physiotherapy in the coming year.
- Strengthening of monitoring and procurement systems to reduce fiduciary risk.
- Introduction of a program for integration of RMNCH, LHW and Nutrition.

MEDIUM TERM BUDGET ESTIMATE(S)

	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	5,618,548,000	7,066,965,000	8,480,358,000	10,176,429,600
Non Salary	2,218,703,000	3,263,409,000	3,720,286,260	4,278,329,199
Development / Capital	7,825,110,000	9,933,277,000	9,933,277,000	7,991,203,141
Grand Total	15,662,361,000	20,263,651,000	22,133,921,260	22,445,961,940

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Enhancing Coverage & Access of Essential Health Services Especially for the Poor and Vulnerable	11,019,671,210	13,871,246,000	14,940,556,660	14,678,847,768
Recurrent	4,867,567,210	5,939,206,000	7,008,516,660	8,297,615,979
Development	6,152,104,000	7,932,040,000	7,932,040,000	6,381,231,789
2) Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population	353,840,000	462,869,000	462,869,000	372,372,602
Development	353,840,000	462,869,000	462,869,000	372,372,602
3) Improved Human Resource Management	3,570,800,910	4,593,044,000	5,167,137,635	5,572,356,804

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	2,446,185,910	3,128,803,000	3,702,896,635	4,394,392,344
Development	1,124,615,000	1,464,241,000	1,464,241,000	1,177,964,460
4) Improved Governance and Accountability	643,650,420	1,294,510,000	1,516,154,975	1,771,840,495
Recurrent	495,578,420	1,235,383,000	1,457,027,975	1,724,273,527
Development	148,072,000	59,127,000	59,127,000	47,566,968
5) Improved Regulation & Quality Assurance	74,398,460	41,982,000	47,202,990	50,544,270
Recurrent	27,919,460	26,982,000	32,202,990	38,476,949
Development	46,479,000	15,000,000	15,000,000	12,067,322
Grand Total	15,662,361,000	20,263,651,000	22,133,921,260	22,445,961,940

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Enhancing Coverage & Access of Essential Health Services Especially for the Poor and Vulnerable	11,019,671,210	13,871,246,000	14,940,556,660	14,678,847,768
1.1) Enhanced Access to Primary Healthcare Services	2,258,207,000	2,552,066,000	2,552,066,000	2,053,106,727
Development	2,258,207,000	2,552,066,000	2,552,066,000	2,053,106,727
1.2) Enhanced Access to Secondary Healthcare Services	2,667,984,840	2,993,567,000	3,093,550,400	2,731,813,561
Recurrent	419,201,840	528,243,000	628,226,400	748,489,740
Development	2,248,783,000	2,465,324,000	2,465,324,000	1,983,323,821
1.3) Enhanced Access to Tertiary Healthcare Services	4,235,094,280	5,745,270,000	6,592,365,360	7,408,332,649
Recurrent	3,786,739,280	4,695,963,000	5,543,058,360	6,564,177,654
Development	448,355,000	1,049,307,000	1,049,307,000	844,154,995
1.4) Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors	622,780,000	627,728,000	655,728,000	606,302,086

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	200,000,000	200,000,000	228,000,000	262,200,000
Development	422,780,000	427,728,000	427,728,000	344,102,086
1.5) Enhanced Access to Specialized Services.	1,058,479,090	1,692,275,000	1,786,506,900	1,669,852,313
Recurrent	461,626,090	515,000,000	609,231,900	722,748,585
Development	596,853,000	1,177,275,000	1,177,275,000	947,103,728
1.6) Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services	177,126,000	260,340,000	260,340,000	209,440,432
Development	177,126,000	260,340,000	260,340,000	209,440,432
2) Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population	353,840,000	462,869,000	462,869,000	372,372,602
2.1) Measurable Reduction in Tuberculosis through Expansion of DOTS Strategy	145,000,000	300,001,000	300,001,000	241,347,234
Development	145,000,000	300,001,000	300,001,000	241,347,234
2.2) Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy	20,000,000	104,448,000	104,448,000	84,027,173
Development	20,000,000	104,448,000	104,448,000	84,027,173
2.3) Measurable Reduction in Prevalence of Hepatitis B & C	156,840,000	20,000,000	20,000,000	16,089,762
Development	156,840,000	20,000,000	20,000,000	16,089,762
2.4) Measurable Reduction in HIV/AIDS in Vulnerable Segments of Population	20,000,000	20,000,000	20,000,000	16,089,762
Development	20,000,000	20,000,000	20,000,000	16,089,762
2.5) EPI Programme	12,000,000	18,420,000	18,420,000	14,818,671
Development	12,000,000	18,420,000	18,420,000	14,818,671
3) Improved Human	3,570,800,910	4,593,044,000	5,167,137,635	5,572,356,804

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Resource Management				
3.1) Improving Quality of Education in Medical, Nursing and Para Medical Colleges	3,475,273,920	4,497,495,000	5,056,054,595	5,445,536,807
Recurrent	2,370,658,920	3,048,254,000	3,606,813,595	4,279,639,668
Development	1,104,615,000	1,449,241,000	1,449,241,000	1,165,897,139
3.2) Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centres and Continued Medical Education	95,526,990	95,549,000	111,083,040	126,819,998
Recurrent	75,526,990	80,549,000	96,083,040	114,752,676
Development	20,000,000	15,000,000	15,000,000	12,067,322
4) Improved Governance and Accountability	643,650,420	1,294,510,000	1,516,154,975	1,771,840,495
4.1) Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities	46,395,720	44,178,000	46,940,472	44,393,738
Recurrent	16,395,720	14,178,000	16,940,472	20,259,095
Development	30,000,000	30,000,000	30,000,000	24,134,643
4.2) Strengthening and improving evidence based decision making.	70,000,000	20,000,000	20,000,000	16,089,762
Development	70,000,000	20,000,000	20,000,000	16,089,762
4.3) Improved Planning and Policy making.	527,254,700	1,230,332,000	1,449,214,503	1,711,356,995
Recurrent	479,182,700	1,221,205,000	1,440,087,503	1,704,014,432
Development	48,072,000	9,127,000	9,127,000	7,342,563
5) Improved Regulation & Quality Assurance	74,398,460	41,982,000	47,202,990	50,544,270
5.1) Strengthening of HRA .	12,479,000	-	-	-
Development	12,479,000	-	-	-
5.2) Strengthening of Drug Regulatory Mechanism	52,317,290	33,185,000	36,744,840	38,087,828

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	18,317,290	18,185,000	21,744,840	26,020,506
Development	34,000,000	15,000,000	15,000,000	12,067,322
5.3) Implementation of Food Act.	9,602,170	8,797,000	10,458,150	12,456,443
Recurrent	9,602,170	8,797,000	10,458,150	12,456,443
Grand Total	15,662,361,000	20,263,651,000	22,133,921,260	22,445,961,940

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Enhancing Coverage & Access of Essential Health Services Especially for the Poor and Vulnerable

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Enhanced Access to Primary Healthcare Services	2,258,207,000	2,552,066,000	2,552,066,000	2,053,106,727
Development	2,258,207,000	2,552,066,000	2,552,066,000	2,053,106,727
Upgradation of BHUs to RHCs	210,519,000	211,623,000	211,623,000	170,248,185
Strengthening & Improvement of Civil Dispensaries, BHUs, RHCs & Health Outlets	1,686,446,000	1,410,245,000	1,410,245,000	1,134,525,321
Establishment of Civil Dispensaries, BHUs & Health Outlets	282,622,000	162,682,000	162,682,000	130,875,733
Conversion of Civil Dispensaries to PHC Centres	39,927,000	-	-	-
Upgradation of Civil Dispensaries to BHUs	-	-	-	-
Establishment of Homeopathic/Tib-e-Islami Dispensaries	-	-	-	-
Prevention of Thalassemia Major	20,153,000	15,153,000	15,153,000	12,190,408
National MNCH Programme	8,000,000	1,000	1,000	804
Promoting Safe Motherhood	10,540,000	752,362,000	752,362,000	605,266,276
1.2) Enhanced Access to Secondary Healthcare Services	2,667,984,840	2,993,567,000	3,093,550,400	2,731,813,561
Recurrent	419,201,840	528,243,000	628,226,400	748,489,740
Secondary Hospitals	419,201,840	528,243,000	628,226,400	748,489,740
Development	2,248,783,000	2,465,324,000	2,465,324,000	1,983,323,821

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Improvement & Standardization of DHQs	685,022,000	910,993,000	910,993,000	732,883,028
Upgradation of RHCs to Civil Hospitals	-	-	-	-
Upgradation of Civil Hospitals/DHQs	101,296,000	187,126,000	187,126,000	150,540,640
Upgradation of RHCs to THQs	103,063,000	21,330,000	21,330,000	17,159,731
Upgradation of RHCs to Category-D Hospitals	295,368,000	193,550,000	193,550,000	155,708,672
Improvement & Standardization of Civil Hospitals, THQs.	810,026,000	993,407,000	993,407,000	799,184,110
Establishment of Civil Hospitals, THQs & DHQs	88,898,000	53,918,000	53,918,000	43,376,389
Establishment of Blood Transfusion Centres	115,110,000	5,000,000	5,000,000	4,022,441
Upgradation of RHCs to Category-C Hospitals	50,000,000	100,000,000	100,000,000	80,448,810
1.3) Enhanced Access to Tertiary Healthcare Services	4,235,094,280	5,745,270,000	6,592,365,360	7,408,332,649
Recurrent	3,786,739,280	4,695,963,000	5,543,058,360	6,564,177,654
Autonomous Tertiary Hospitals	2,990,884,360	3,441,966,000	4,063,775,760	4,813,276,644
Special Provision For Health Department	100,000,000	246,988,000	281,566,320	323,801,268
Other Tertiary & Secondary Hospitals	695,854,920	1,007,009,000	1,197,716,280	1,427,099,742
Development	448,355,000	1,049,307,000	1,049,307,000	844,154,995
Improvement & Standardization of Other Tertiary Hospitals	48,242,000	253,282,000	253,282,000	203,762,355
Improvement & Standardization of Ayub Teaching Hospital	1,000,000	180,000,000	180,000,000	144,807,858
Improvement & Standardization of Lady Reading Hospital	156,224,000	340,000,000	340,000,000	273,525,954
Improvement & Standardization of Hayatabad Medical Complex	57,700,000	171,600,000	171,600,000	138,050,158
Improvement & Standardization of Khyber Teaching Hospital	185,189,000	47,000,000	47,000,000	37,810,941
Installation of Security & Provision of Ambulances	-	57,425,000	57,425,000	46,197,729
1.4) Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and	622,780,000	627,728,000	655,728,000	606,302,086

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
risk factors				
Recurrent	200,000,000	200,000,000	228,000,000	262,200,000
Endowment Fund	100,000,000	100,000,000	114,000,000	131,100,000
Provision of Emergency Drugs	100,000,000	100,000,000	114,000,000	131,100,000
Development	422,780,000	427,728,000	427,728,000	344,102,086
Pro -poor Initiatives	422,780,000	427,728,000	427,728,000	344,102,086
1.5) Enhanced Access to Specialized Services.	1,058,479,090	1,692,275,000	1,786,506,900	1,669,852,313
Recurrent	461,626,090	515,000,000	609,231,900	722,748,585
Specialised Hospitals/Services	461,626,090	515,000,000	609,231,900	722,748,585
Development	596,853,000	1,177,275,000	1,177,275,000	947,103,728
Construction of Specialized Health facilities	390,323,000	1,076,855,000	1,076,855,000	866,317,033
Improvement of Specialized Health facilities	206,530,000	100,420,000	100,420,000	80,786,695
1.6) Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services	177,126,000	260,340,000	260,340,000	209,440,432
Development	177,126,000	260,340,000	260,340,000	209,440,432
Establishment of A&E Units	177,126,000	260,340,000	260,340,000	209,440,432
Rescue 1122 Services	-	-	-	-
Grand Total	11,019,671,210	13,871,246,000	14,940,556,660	14,678,847,768

Key Performance Indicators	Source	Original Targets 2011-12	Actual Achieved 2011-12	Medium Term Target(s) 2012-13	Medium Term Target(s) 2013-14	Medium Term Target(s) 2014-15
1.1 Enhanced Access to Primary Healthcare Services						
Daily OPD Attendance ¹³	DHIS					
Total		2,241,563	6,658,493	7,324,342	8,056,776	8,059,776
Female						
<1-14 yrs.			1,537,385			
15+ yrs.			2,459,380			
Male						

¹³ Original targets kept on the lower side due to lower reporting rate of DHIS during 2010-11.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicators	Source	Original Targets 2011-12	Actual Achieved 2011-12	Medium Term Target(s) 2012-13	Medium Term Target(s) 2013-14	Medium Term Target(s) 2014-15
<1-14 yrs.			1,527,173			
15+ yrs.			1,134,555			
Number of Existing Facilities Upgraded ¹⁴	Planning Cell	-	6	1	10	0
Number of New Facilities Established ¹⁵	Planning Cell	-	0	32	16	0
1.2 Enhanced Access to Secondary Healthcare Services						
Daily OPD Attendance	DHIS					
Total		3,346,918	3,718,798	4,090,678	4,499,745	4,949,720
Female						
<1-14 yrs.			943,103			
15+ yrs.			1,175,294			
Male						
<1-14 yrs.			760,071			
15+ yrs.			840,330			
Number of Indoor Patients	DHIS	60,845	61,826	68,008	74,809	82,290
Number of Existing Facilities Upgraded ¹⁶	Planning Cell	-	3	1	5	0
Number of New Facilities Established ¹⁷	Planning Cell	-	3	1	0	0
1.3 Enhanced Access to Tertiary Healthcare Services						
Daily OPD Attendance	Tertiary Hospitals	2,907,705	3,060,742	3,213,779	3,374,468	3,543,191
Number of Indoor Patients	Tertiary Hospitals	236,170	248,600	261,030	274,081	287,785
1.4 Protecting the poor and underprivileged population subgroups against catastrophic health expenditures and risk factors						
Total Number of Beneficiaries ¹⁸	Discussion held with HSRU and	335,000	27,694	335,000	468,831	781,385

¹⁴ Targets kept as per Annual Development Plan 2012-13.

¹⁵ Targets kept as per Annual Development Plan 2012-13.

¹⁶ Targets kept as per Annual Development Plan 2012-13.

¹⁷ Targets kept as per Annual Development Plan 2012-13.

¹⁸ Funded by Zakat Bait-ul-Mal. Targets raised because of the launch of KFW supported Social Health Protection Scheme in the coming year.

Key Performance Indicators	Source	Original Targets 2011-12	Actual Achieved 2011-12	Medium Term Target(s) 2012-13	Medium Term Target(s) 2013-14	Medium Term Target(s) 2014-15
OPM						
1.5 Enhanced access to specialized services.						
Number of Specialized Hospitals Completed ¹⁹	Planning Cell	1	1	1	1	1
1.6 Measurable Reduction in Morbidity & Mortality due to emergencies, accidents & injuries through improved referral system and in-hospital emergency services						
Emergency Service Utilization ²⁰	DHIS	-	2,934	3,000	3,000	3,000
Number of A&E Units Established ²¹	Planning Cell	3	0	2	1	1

Outcome 2: Measurable Reduction in the Burden of Disease Especially Among Vulnerable Segments of the Population

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1) Measurable Reduction in Tuberculosis through Expansion of DOTS Strategy	145,000,000	300,001,000	300,001,000	241,347,234
Development	145,000,000	300,001,000	300,001,000	241,347,234
T.B Control Programme	145,000,000	300,001,000	300,001,000	241,347,234
2.2) Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy	20,000,000	104,448,000	104,448,000	84,027,173
Development	20,000,000	104,448,000	104,448,000	84,027,173
Roll Back Malaria Programme	20,000,000	104,448,000	104,448,000	84,027,173
2.3) Measurable Reduction in Prevalence of Hepatitis B & C	156,840,000	20,000,000	20,000,000	16,089,762
Development	156,840,000	20,000,000	20,000,000	16,089,762
Hepatitis Control Programme	156,840,000	20,000,000	20,000,000	16,089,762
2.4) Measurable Reduction in HIV/AIDS in Vulnerable Segments of Population	20,000,000	20,000,000	20,000,000	16,089,762
Development	20,000,000	20,000,000	20,000,000	16,089,762

¹⁹ Targets kept as per Annual Development Plan 2012-13.

²⁰ Number of Cases/Number of Days

²¹ Targets kept as per Annual Development Plan 2012-13.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
HIV/AIDS Control Programme	20,000,000	20,000,000	20,000,000	16,089,762
2.5) EPI Programme	12,000,000	18,420,000	18,420,000	14,818,671
Development	12,000,000	18,420,000	18,420,000	14,818,671
Immunization Strengthening Initiatives	12,000,000	18,420,000	18,420,000	14,818,671
Grand Total	353,840,000	462,869,000	462,869,000	372,372,602

Key Performance Indicators	Source	Original Targets 2011-12	Actual Achieved 2011-12	Medium Term Target(s) 2012-13	Medium Term Target(s) 2013-14	Medium Term Target(s) 2014-15
2.1 Measurable Reduction in Tuberculosis through expansion of DOTS Strategy						
Case Detection Rate for T.B	MIS-TB Program	86%	85%	88%	89%	90%
Treatment Success Rate for T.B	MIS-TB Program	95%	95%	97%	97%	97%
2.2 Measurable Reduction in Malaria, especially in endemic districts, through implementation of Roll Back Malaria Strategy						
Slide Positivity Rate	DHIS	17%	17%	16%	15%	14%
Total Number of Slides ²²	DHIS	400,000	168,032	200,000	220,000	240,000
2.3 Measurable Reduction in Prevalence of Hepatitis B & C						
Hepatitis B Virus + Cases	DHIS	-	2,235	3,000	4,500	6,000
Hepatitis C Virus + Cases	DHIS	-	3,008	4,500	6,000	7,500
2.4 Measurable reduction in HIV/AIDS in vulnerable segments of population						
Number of positive HIV/AIDS patients ²³	-	650	0	650	700	750
Number of Advocacy Campaigns	-	30	0	25	30	35
2.5 EPI Programme						
Full Immunization Coverage	MIS-EPI Program	70%	70%	72%	74%	76%

²² Original Targets 2011-12 were kept high because of the Dengue Outbreak.

²³ Funding withdrawn by World Bank and is too low to address only the operational expenses. Medium Term Targets are subject to availability of funding.

Outcome 3: Improved Human Resource Management

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1) Improving Quality of Education in Medical, Nursing and Para Medical Colleges	3,475,273,920	4,497,495,000	5,056,054,595	5,445,536,807
Recurrent	2,370,658,920	3,048,254,000	3,606,813,595	4,279,639,668
Public Health Schools	45,096,630	54,733,000	64,477,126	76,230,200
Medical Colleges	1,546,231,880	1,883,074,000	2,250,716,700	2,692,336,545
Medical/Paramedical Institutes	648,074,400	969,901,000	1,126,998,024	1,317,358,612
Nursing Schools	131,256,010	140,546,000	164,621,745	193,714,312
Development	1,104,615,000	1,449,241,000	1,449,241,000	1,165,897,139
Construction of Medical Colleges & Institutes	485,673,000	1,117,109,000	1,117,109,000	898,700,897
Standardization and Improvement of Medical Colleges & Institutes	353,756,000	62,877,000	62,877,000	50,583,798
Construction/Standardization & Strengthening of Para Medical Institutes	102,000,000	76,255,000	76,255,000	61,346,240
Establishment/Strengthening of Khyber Medical University	110,000,000	43,000,000	43,000,000	34,592,988
Up gradation /Standardization of Tertiary Hospitals for Teaching Purposes	53,186,000	150,000,000	150,000,000	120,673,215
3.2) Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centres and Continued Medical Education	95,526,990	95,549,000	111,083,040	126,819,998
Recurrent	75,526,990	80,549,000	96,083,040	114,752,676
District Health Development Centres	23,459,130	28,489,000	33,956,388	40,528,774
Temporary Posts of OSD	11,606,690	20,992,000	25,187,400	30,222,030
Provincial Health Services Academy	40,461,170	31,068,000	36,939,252	44,001,872
Development	20,000,000	15,000,000	15,000,000	12,067,322
Human Resource Development Project	20,000,000	15,000,000	15,000,000	12,067,322
Grand Total	3,570,800,910	4,593,044,000	5,167,137,635	5,572,356,804

Key Performance Indicators	Source	Original Targets 2011-12	Actual Achieved 2011-12	Medium Term Target(s) 2012-13	Medium Term Target(s) 2013-14	Medium Term Target(s) 2014-15
3.1 Improving Quality of Education in Medical, Nursing and Para Medical Colleges						
Number of LHV students qualifying each year	PHSA	-	150	150	150	150
Number of Nurses Qualifying Nursing Diploma	PHSA	1,270	1,270	1,270	1,270	1,270
Number of paramedic students qualifying each year	PHSA					
Total		-	457	470	490	510
Male		-	457	470	490	510
Female		-		-	-	-
3.2 Enhanced Capacities of Health Workforce through strengthening of Provincial Health Services Academy, District Health Development Centres and Continued Medical Education						
Number of mandatory trainings for newly inducted employees	PHSA	-	13	15	17	19
Number of Refresher training	PHSA	-	6	10	10	10

Outcome 4: Improved Governance and Accountability

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
4.1) Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities	46,395,720	44,178,000	46,940,472	44,393,738
Recurrent	16,395,720	14,178,000	16,940,472	20,259,095
M&R Workshops	16,395,720	14,178,000	16,940,472	20,259,095
Development	30,000,000	30,000,000	30,000,000	24,134,643
Improved Quality of Health Care Service	30,000,000	30,000,000	30,000,000	24,134,643
4.2) Strengthening and improving evidence based decision making.	70,000,000	20,000,000	20,000,000	16,089,762
Development	70,000,000	20,000,000	20,000,000	16,089,762
Establishment of M&E Cell	10,000,000	-	-	-

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Strengthening of DHIS	60,000,000	20,000,000	20,000,000	16,089,762
4.3) Improved Planning and Policy making.	527,254,700	1,230,332,000	1,449,214,503	1,711,356,995
Recurrent	479,182,700	1,221,205,000	1,440,087,503	1,704,014,432
Secretariat	75,972,200	77,243,000	91,939,853	109,613,665
Grant-in-Aid	117,000,000	201,000,000	229,140,000	263,511,000
Director General Health Services	86,210,500	93,248,000	111,350,850	133,101,608
Provision for creation of Posts	200,000,000	849,714,000	1,007,656,800	1,197,788,160
Development	48,072,000	9,127,000	9,127,000	7,342,563
Strengthening of Planning Cell	13,084,000	5,332,000	5,332,000	4,289,531
Strengthening of Electro-Medical Workshops	20,000,000	-	-	-
Health Sector Reforms Unit	14,988,000	3,795,000	3,795,000	3,053,032
Grand Total	643,650,420	1,294,510,000	1,516,154,975	1,771,840,495

Key Performance Indicators	Source	Original Targets 2011-12	Actual Achieved 2011-12	Medium Term Target(s) 2012-13	Medium Term Target(s) 2013-14	Medium Term Target(s) 2014-15
4.1 Improving quality of health services in Primary, Secondary & Tertiary level healthcare facilities						
Number of Facilities Selected for Implementation of Standards	IQHCS Project	80	160	180	240	350
Number of Inspection Visits (M&R Workshop)	M&R Workshop	0	116	140	160	180
Number of Repair and Replacement done of Medical equipment	M&R Workshop	0	106	130	150	170
4.2 Strengthening and improving evidence based decision making						
Number of Districts Reporting on DHIS	DHIS	24	24	24	24	24
Number of Review Meetings Conducted by DHIS	DHIS	0	0	4	4	4
4.3 Improved Planning and Policy making						
Number of Policy Papers Submitted by HSRU	HSRU	4	4	5	5	5
Number of Reviews by Planning Cell	Planning Cell	4	4	4	4	4
Percentage Utilization of ADP	Planning Cell		42%	100%	100%	100%

Outcome 5: Improved Regulation & Quality Assurance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
5.1) Strengthening of HRA .	12,479,000	-	-	-
Development	12,479,000	-	-	-
Strengthening of HRA	12,479,000	-	-	-
5.2) Strengthening of Drug Regulatory Mechanism	52,317,290	33,185,000	36,744,840	38,087,828
Recurrent	18,317,290	18,185,000	21,744,840	26,020,506
Regulation	18,317,290	18,185,000	21,744,840	26,020,506
Development	34,000,000	15,000,000	15,000,000	12,067,322
Strengthening of Drug Control Administration	34,000,000	15,000,000	15,000,000	12,067,322
5.3) Implementation of Food Act.	9,602,170	8,797,000	10,458,150	12,456,443
Recurrent	9,602,170	8,797,000	10,458,150	12,456,443
Regulation	9,602,170	8,797,000	10,458,150	12,456,443
Grand Total	74,398,460	41,982,000	47,202,990	50,544,270

Key Performance Indicators	Source	Original Targets 2011-12	Actual Achieved 2011-12	Medium Term Target(s) 2012-13	Medium Term Target(s) 2013-14	Medium Term Target(s) 2014-15
5.1 Strengthening of HRA						
Number of Clinics Registered by HRA	HRA	2,500	2,730	3,000	3,500	4,000
5.2 Strengthening of Drug Regulatory Mechanism						
Drug Samples Tested In the Laboratory	Chief Drug Inspector	1,550	1,771	8,000	10,000	12,000
Monitoring Visits by Drug Inspectors	Drug Laboratory	4,200	4,600	4,800	5,000	5,200
5.3 Implementation of Food act						
Number of Food Samples Tested	Food Laboratory	1,000	4,987	5,200	5,400	5,600

HIGHER EDUCATION, ARCHIVES AND LIBRARIES DEPARTMENT

GOAL OF THE DEPARTMENT

“To produce highly qualified and skilled individuals capable of contributing to socio-economic development of the province, higher education consistently upgraded through introduction of modern and market oriented courses and contents.”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) Enhanced enrollment at higher education level with equitable access for marginalized section of the society for the creation of knowledgeable society	1.1) Provision of quality education at intermediate, degree and Post graduate level 1.2) Improvement, Innovation & Upgradation of existing infrastructure
2) Equitable access to information by individuals and organizations(both public and private)	2.1) Strengthening and promotion of formal, non-formal and self-education through enhanced library and archives facilities
3) Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Higher Education sector	3.1) Capacity building and training for better trained faculty and education managers
4) Improved and effective management of the administrative affairs in Higher Education Sector for the achievement of knowledge based economy	4.1) Administration, strategic planning, coordination, support and implementation of policies at functional level

STRATEGIC OVERVIEW

Primary Goal of Higher Education, Archives and Libraries Department is to produce highly qualified and skilled individuals to support the socio-economic development of the province by offering equal and equitable learning opportunities. The department constantly endeavours to promote higher education and to ensure increase in intake by upgrading learning facilities and standards through introduction of market oriented courses, expansion of facilities/infrastructure, provision of better trained teaching staff/faculty and managers. In achieving these goals, the

department employs 4,959 teachers and 3935 non-teaching staff at 164 colleges catering to 126,118 enrolled students (80,118 male and 46,000 female). In 2011/12, out of total number of degree colleges i.e. 160, 60 are female colleges. Out of 20 postgraduate colleges, 5 are female colleges while the enrollment of female students stands at 36 percent of the total enrolled at the degree colleges. Functioning through Directorate of Higher Education and Directorate of Archives and Libraries, the department is also supported by seven autonomous/semi-autonomous bodies placed under HED.

ACHIEVEMENT(S)

During 2011/12, Department of Higher Education achieved several milestones. Seven new government colleges (03 Male & 04 Female) have been completed while the building of 57 Colleges are under construction. From 96 colleges in 2001/02, the department now prides itself to 164 colleges up to 2011/12; enrollment increased from 65,721 in 2001/02 to 126,118 students up to 2011/12 while college teachers employed, increased from 1667 in 2001/02 to 4,959 up to 2010/11. Total postgraduate enrollment for postgraduate institutions during 2011/12 stood at 5,900 students; 4,200 and 1,700 enrolled at boys and girls post graduate colleges respectively.

HED is constructing hostels to provide residential facilities for teachers working in far flung and over-populated urban areas. In 2011/12. Eight government colleges have been completed. Apart from quantitative additions to the teaching facilities and staff, another significant achievement of HED relates to capacity building of the teachers to improve the quality of teaching. Since its inception in 2003/04, in-Service training of teaching staff has now developed on firm foundations, imparting training to 1680 (male 1000, female 680) staff till 2011/12.

An amount of Rs. 45.000 Million was allocated for purchase of Furniture, Sport gears, Machinery and Equipment for all Govt. Colleges in Khyber Pakhtunkhwa. Besides this, Rs. 43.34 million has also been allocated for purchase of furniture, sports gears, library books and office machinery. The purchase process will be completed by June 2012.

Project management Unit for re-organization of higher education has been completed. 128 departments of BS 4 years programme have been started in 53 Government Colleges in Khyber Pakhtunkhwa. An amount of Rs. 25.556 Million has been incurred on the in-service and pre-service training of government college teachers. Construction work on public libraries in Kohat, Lakki Marwat and Chitral has been started. Major repair of 06 existing public libraries in Khyber Pakhtunkhwa are under process. Boundary wall of the Greater Bacha Khan campus, Mardan is under construction. Construction work is under process on campus of Abdul Wali Khan University Mardan. Establishment of Bacha Khan University, Charsadda has been approved and huge amount of Rs. 269 million has been approved.

Gender Sensitive Initiative

The department is pursuing gender sensitive policies to tackle gender related constraints. Following specific measures have been taken to address gender constraints in the provision of higher education:

- **1. Salary benefit package to the teachers serving in the remote area colleges –**
- **2. Provision of buses to the female colleges:** In order to provide transport facility to the female students studying in colleges, 60 buses have been provided to government girls colleges from 2007/08 to 2011/12.
- **3. Provision of Day Care Centres in Girls Colleges:** In order to facilitate the female teachers and help them balance between their care work and professional responsibilities, the provincial government has set up day care centres in girl's colleges – Nineteen centres have been established.

CHALLENGE(S)

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

PRIORITY & FUTURE PLANS(S)

For the development of Higher Education in Khyber Pakhtunkhwa, an amount of Rs. 5049 million has been earmarked for the upcoming financial year 2012-13 which will be utilized on the completion of following activities / schemes.

- *Strengthening of Existing BS Department in Govt. Colleges in Khyber Pakhtunkhwa.*
- *Construction of Additional C/Rooms, Science Blocks, Exam Halls and Water Supply schemes etc. in Govt. Colleges in Khyber Pakhtunkhwa; Major repair of Govt. Colleges in Khyber Pakhtunkhwa.*
- *Provision of Transport Facilities to Govt. Colleges in Khyber Pakhtunkhwa.*
- *Establishment of Quality assurance/ academic section in Directorate of Higher Education.*
- *Purchase of Furniture, Sports Gears and Library books for Govt. Colleges in Khyber Pakhtunkhwa.*
- *In-service and Pre-service training for teachers of Govt. Colleges in Khyber Pakhtunkhwa.*
- *PERN Connectivity to 20 Govt. Colleges of Khyber Pakhtunkhwa.*
- *Studies and Feasibility of Re-Structuring / Re-Organization of Higher Education.*
- *Establishment of Public Library in Charsadda; Construction of Auditorium at Public Library Haripur; Establishment of Swat University at Swat.*
- *Construction of Tribal Girls Hostel and Science Block at Jinnah College for Women University of Peshawar.*
- *Upgradation of Mardan Sub-campus of UET Peshawar, up gradation of Haripur sub-campuses of Hazara University and Strengthening of Kohat Sub-Campus of UET Peshawar.*
- *Purchase of Land for Khushal Khan Khattak University, Karak.*

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	4,065,003,000	4,629,154,000	5,554,984,800	6,665,981,760
Non Salary	674,888,000	761,461,000	868,065,540	998,275,371
Development / Capital	3,027,000,000	5,064,000,000	5,064,000,000	4,073,927,738
Grand Total	7,766,891,000	10,454,615,000	11,487,050,340	11,738,184,869

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Enhanced enrollment at higher education level with equitable access for marginalized section of the society for the creation of knowledgeable society	6,734,537,000	8,837,420,000	9,650,506,880	9,696,552,566
Recurrent	3,943,199,000	4,081,596,000	4,894,682,880	5,870,548,752
Development	2,791,338,000	4,755,824,000	4,755,824,000	3,826,003,814
2) Equitable access to information by individuals and organizations(both public and private)	185,074,000	206,193,000	210,684,060	180,302,031
Recurrent	16,108,000	23,193,000	27,684,060	33,080,709
Development	168,966,000	183,000,000	183,000,000	147,221,322
3) Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Higher Education sector	666,696,000	1,239,525,000	1,423,394,800	1,621,515,162
Recurrent	600,000,000	1,114,349,000	1,298,218,800	1,520,812,560
Development	66,696,000	125,176,000	125,176,000	100,702,602
4) Improved and effective management of the administrative affairs in Higher Education Sector for the achievement of knowledge based economy	180,584,000	171,477,000	202,464,600	239,815,110
Recurrent	180,584,000	171,477,000	202,464,600	239,815,110
Grand Total	7,766,891,000	10,454,615,000	11,487,050,340	11,738,184,869

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Enhanced enrollment at higher education level with equitable access for	6,734,537,000	8,837,420,000	9,650,506,880	9,696,552,566

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
marginalized section of the society for the creation of knowledgeable society				
1.1) Provision of quality education at intermediate, degree and Post graduate level	5,991,225,000	7,626,454,000	8,439,540,880	8,722,344,829
Recurrent	3,943,199,000	4,081,596,000	4,894,682,880	5,870,548,752
Development	2,048,026,000	3,544,858,000	3,544,858,000	2,851,796,077
1.2) Improvement, Innovation & Upgradation of existing infrastructure	743,312,000	1,210,966,000	1,210,966,000	974,207,737
Development	743,312,000	1,210,966,000	1,210,966,000	974,207,737
2) Equitable access to information by individuals and organizations(both public and private)	185,074,000	206,193,000	210,684,060	180,302,031
2.1) Strengthening and promotion of formal, non-formal and self-education through enhanced library and archives facilities	185,074,000	206,193,000	210,684,060	180,302,031
Recurrent	16,108,000	23,193,000	27,684,060	33,080,709
Development	168,966,000	183,000,000	183,000,000	147,221,322
3) Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Higher Education sector	666,696,000	1,239,525,000	1,423,394,800	1,621,515,162
3.1) Capacity building and training for better trained faculty and education managers	666,696,000	1,239,525,000	1,423,394,800	1,621,515,162
Recurrent	600,000,000	1,114,349,000	1,298,218,800	1,520,812,560
Development	66,696,000	125,176,000	125,176,000	100,702,602
4) Improved and effective management of the administrative affairs in Higher Education Sector for the achievement of knowledge based economy	180,584,000	171,477,000	202,464,600	239,815,110
4.1) Administration, strategic planning, coordination, support and implementation of policies at functional level	180,584,000	171,477,000	202,464,600	239,815,110
Recurrent	180,584,000	171,477,000	202,464,600	239,815,110
Grand Total	7,766,891,000	10,454,615,000	11,487,050,340	11,738,184,869

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Enhanced enrollment at higher education level with equitable access for marginalized section of the society for the creation of knowledgeable society

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Provision of quality education at intermediate, degree and Post graduate level	5,991,225,000	7,626,454,000	8,439,540,880	8,722,344,829
Recurrent	3,943,199,000	4,081,596,000	4,894,682,880	5,870,548,752
Government Post Graduate Colleges	1,003,112,000	954,995,000	1,145,356,920	1,373,823,078
Government Degree Colleges for Boys	1,863,332,000	1,937,594,000	2,323,560,960	2,786,798,904
Government Girls Degree Colleges	1,076,755,000	1,189,007,000	1,425,765,000	1,709,926,770
Development	2,048,026,000	3,544,858,000	3,544,858,000	2,851,796,077
Provision of Facilities to Govt. Colleges	46,100,000	10,036,000	10,036,000	8,073,843
Award of Scholarship to Students	300,000,000	-	-	-
Establishment of New Universities	40,000,000	1,258,800,000	1,258,800,000	1,012,689,620
Establishment of New Govt. Colleges	1,661,926,000	2,276,022,000	2,276,022,000	1,831,032,614
1.2) Improvement, Innovation & Upgradation of existing infrastructure	743,312,000	1,210,966,000	1,210,966,000	974,207,737
Development	743,312,000	1,210,966,000	1,210,966,000	974,207,737
Development and Construction of Govt. Colleges	550,771,000	395,966,000	395,966,000	318,549,935
Provision of Facilities to Govt. Colleges	80,250,000	-	-	-
Repair and Rehabilitation of Libraries	12,000,000	-	-	-
Repair and Rehabilitation of Govt. Colleges	100,291,000	815,000,000	815,000,000	655,657,802
Grand Total	6,734,537,000	8,837,420,000	9,650,506,880	9,696,552,566

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1) Provision of quality education at intermediate, degree and Post graduate level						
Total educational institutions/degree colleges (Boys)	#	102	104	110	117	125
Total educational	#	66	60	66	74	82

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
institutions/degree colleges (Girls)						
Total enrollment at degree colleges (Boys)	#	71000	80118	85000	90000	95000
Total enrollment at degree colleges (Girls)	#	47000	46000	50000	54000	59000
Total Teachers(Male)	#	3471	3377	3600	3900	4200
Total Teachers (Female)	#	1664	1582	1800	2000	2200
Teachers getting salary incentives in hard areas (Male) Half basic pay	#	280	280	290	300	310
Teachers getting salary incentives in hard areas (Female) Full basic pay	#	150	150	160	170	180
Buses provided as transport facility to Govt. Colleges.(Female)	#	48	45	57	57	63
Day Care Centres established in Govt. Colleges (female)	#	20	19	24	29	34
New universities established	#	5	3	5	7	9
Total post graduate colleges (Boys)	#	20	15	20	25	30
Total post graduate colleges (Girls)	#	6	5	7	9	11
Total enrollment at post graduate colleges (Boys)	#	4500	4200	4300	4400	4500
Total enrollment at post graduate colleges (Girls)	#	1800	1700	1800	1900	200
English Language Labs established	#	27	21	27	33	39
Merit/affordability scholarships to the Students of Govt. Colleges (M&F) (In Millions)	Rs	300	300	300	Subject to availability of funds	Subject to availability of funds
1.2) Improvement, Innovation & Upgradation of existing infrastructure						
Colleges included for acquisition of additional	#	7	8	10	12	14

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
land for expansion.						
Staff / Students Hostels constructed in Govt. Colleges (M&F)	#	10	10	13	17	20
PG, Science & IT Blocks established in Govt. Colleges (M&F)	#	20-25-30	16-20-25	16-23-30	20-25-30	23-28-33
Exam. Hall, Admin blocks, Add: C/Rooms and Bus Garages established in Govt. Colleges (M&F)	#	200	180	200	220	240
Library Blocks and Boundary Walls established in existing Govt. Colleges(M&F)	#	140	130	137	144	150
Colleges included for Special/Major repair	#	90	108	120	132	144
Digital Science Labs in Postgraduate Colleges	#	12	10	12	14	16

Outcome 2: Equitable access to information by individuals and organizations (both public and private)

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1) Strengthening and promotion of formal, non-formal and self-education through enhanced library and archives facilities	185,074,000	206,193,000	210,684,060	180,302,031
Recurrent	16,108,000	23,193,000	27,684,060	33,080,709
Public Libraries	16,108,000	23,193,000	27,684,060	33,080,709
Development	168,966,000	183,000,000	183,000,000	147,221,322
Establishment / Development of Public Libraries	90,000,000	113,000,000	113,000,000	90,907,155
Establishment of Digital Libraries	44,000,000	-	-	-
Repair and Rehabilitation of Libraries	8,966,000	70,000,000	70,000,000	56,314,167
Establishment of English Labs in Govt. College	26,000,000	-	-	-

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Grand Total	185,074,000	206,193,000	210,684,060	180,302,031

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
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2.1) Strengthening and promotion of formal, non-formal and self-education through enhanced library and archives facilities

Libraries established	#	14	9	15	21	26
Digital Libraries established	#	18	12	18	24	30
Total online setups established	#	120	110	120	130	140

Outcome 3: Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Higher Education sector

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
3.1) Capacity building and training for better trained faculty and education managers	666,696,000	1,239,525,000	1,423,394,800	1,621,515,162
Recurrent	600,000,000	1,114,349,000	1,298,218,800	1,520,812,560
Lump sum Allocation for Archives and Libraries	3,000,000	3,000,000	3,420,000	3,933,000
Lump sum Allocation Colleges	597,000,000	1,111,349,000	1,294,798,800	1,516,879,560
Development	66,696,000	125,176,000	125,176,000	100,702,602
Establishment of Pre Service Academy	20,000,000	-	-	-
Capacity Building of Teachers	26,001,000	116,000,000	116,000,000	93,320,620
Capacity Building of Directorate	6,895,000	-	-	-
Capacity Building of	2,800,000	2,176,000	2,176,000	1,750,566

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
Planning Cell				
Establishment of Project Management Unit	11,000,000	7,000,000	7,000,000	5,631,417
Grand Total	666,696,000	1,239,525,000	1,423,394,800	1,621,515,162

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
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3.1) Capacity building and training for better trained faculty and education managers

In-Service teachers trained (Male)	#	1019	1000	1060	1120	1180
In-Service teachers trained (Female)	#	697	680	740	800	860
Principals trained (Male)	#	468	460	480	500	520
Principals trained (Female)	#	207	200	220	240	260

Outcome 4: Improved and effective management of the administrative affairs in Higher Education Sector for the achievement of knowledge based economy

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
4.1) Administration, strategic planning, coordination, support and implementation of policies at functional level	180,584,000	171,477,000	202,464,600	239,815,110
Recurrent	180,584,000	171,477,000	202,464,600	239,815,110
Head Office Higher Education Libraries and Archives	100,077,000	94,679,000	111,009,060	130,735,419
Head Office Education (Colleges)	45,243,000	44,483,000	52,880,520	62,982,498
Head office Archives Provincial	35,264,000	32,315,000	38,575,020	46,097,193
Grand Total	180,584,000	171,477,000	202,464,600	239,815,110

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
4.1) Administration, strategic planning, coordination, support and implementation of policies at functional level						
Policy proposals submitted	#	7	Subject to Requirement†	Subject to Requirement†	Subject to Requirement†	Subject to Requirement†
Utilization of ADP ²⁴	%	100	100	100	100	100

²⁴ Percentage utilization of ADP 2011-12 is based on total releases till May 2011. (Source: CPO Higher Education Department)

INFORMATION PUBLIC RELATION AND CULTURE DEPARTMENT

GOAL OF THE DEPARTMENT

“Bridge the Government of Khyber Pakhtunkhwa citizenry information gap through more effective communications.”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Improved communication between the state and the citizen	1.1. Public awareness at districts level.
2. Improved governance	2.1. Improved policy, planning and budgeting
3. Sustainable cultural heritage of Khyber Pakhtunkhwa.	3.1. Preserving cultural heritage

STRATEGIC OVERVIEW

Information public relation and culture 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 whereas on the culture aspect it preserves the culture heritage and promote the rich ancient culture of Khyber Pakhtunkhwa. The department also promotes and encourages the artists and intellectual work in the field of arts, crafts, music and folk lore moreover the department provides assistance to the artistic community so as to strengthen the artists community.

Information Public relations and Culture department strives towards expeditious service delivery and therefore emphasizes to expand the service delivery horizon across the Khyber Pakhtunkhwa as to reach out to the targeted audience thus covering the civil society, urban and rural elites, the middle, working class and the people living in the tribal region. This can only be achieved when the department is facilitated with sufficient resources in terms of communication technologies and modern gadgets to enhance the quality of service delivery at provincial level. Though with limited resources yet under the given circumstances, the department has 7 regional information offices and 2 functional radio stations in the province. These are Provincial regional information office Abbottabad, Islamabad, Bannu, Kohat, Malakand, Mardan, and also FM radio station Peshawar and also Pakhtunkhwa radio Mardan FM 92.6.

ACHIEVEMENT(S)

The Major achievements of Information Public Relation and Culture during the year 2011-12 were:

- Directorate culture organized a total number of 36 cultural events over 9 months amounting to Rs. 16,921,223.
- To promote national, provincial culture and religious events, cultural events are held on national days such as Pakistan Day, Quaid-e-Azam Day, Iqbal Day, Ghani Khan Day, whereas celebrations are held on Rabi-ul-Awal.
- Major cultural events such as Rehman baba theatre play, Cultural revival of KP, D.I. Khan mela, World Pushto Literary conference, Lok Virsa were held at a cost of Rs. 8,366,311. People from all walk of life locals, foreigners, dignitaries, intellectuals, civil society and general public participated in these events.
- Directorate culture did focus on the minority as well and organized Christmas program in Khyber Pakhtunkhwa on December 17, 2011. Directorate Information released 14,100 government advertisements to different newspapers valuing Rs. 24,7210,127, arranged coverage for 150 official activities and other special events during the year 2011 whereas produced 9 video reports, 6 spots advertisement, 13 scripts and 2 documentaries on "civil awards 2011 and 2 years performance of the government".
- Directorate Information provided a sum of Rs. 1,110,516 under journalists welfare fund to 76 journalists.
- In the print and electronic media the Directorate of Information covered as many as 2416 official functions/meetings of Provincial Ministers and other dignitaries besides arranging 51 Press conferences on various occasion during the year.
- The Directorate of Information released about 1990 photographs relating to projection of government activities.
- Regional Information office Abbottabad covered 228 meetings/functions/events and issued as many as 312 handouts, 5 media campaigns, 485 photographs to print and electronic media, 504 government advertisements to different newspapers valuing Rs. 5,855,447. Resolved 17 year old forced occupation on Haripur press club dispute between 3 groups of journalists.
- Renovation/Extension of Abbottabad press club, Mansehra press club and Dassu press club
- was carried out at a cost of Rs. 9,755,000, Rs. 7,080,000 and Rs. 1,690,000 respectively.
- Land acquired for construction of new building for Regional Information office Abbottabad..
- Regional Information Office, Swat issued about 80 hand-outs, 83 advertisements to media and 2 articles.
- Regional Information office, Mardan issued 300 hand-outs, 151 government advertisements and made payment of Rs. 758,159.
- FM Radio station Khyber 92.6 Mardan has on aired 76 programmes. These programmes contributes towards career counselling for youngsters on educational front whereas promotes women role in a peaceful and prosperous society, sports programmes to promote regional and national games, health awareness and disease prevention programs and culture promotion.
- Regional Information office Kohat covered 190 meetings/functions/events and issued as many as 147 hand-outs, 190 photographs to print and electronic media, 88 government advertisements to different newspapers.
- During the year 5 press clubs constructed and handed over at a total cost of Rs. 48,698,000. Are Press club Mardan, Press club Karak, Press club Bunner, Press club Shangla and Press club Tank.
- In order to construct press clubs a platform for the journalist community government provided a sum of Rs. 10,750,000 to 10 press club.

- *Regional information office Malakand deliver services in militancy hit area where the aim is to restore public confidence in everyday life through building government image*
- *One of the purposes of establishing Pakhtunkhwa radio Mardan FM 92.6 was to assist the IDP's but currently it also contributes towards restoring public confidence in Malakand, Mardan and Buner.*
- *PC 1 prepared for 3FM radio stations each in District Dir, Bannu, and Mansehra work shall commence shortly.*
- *Over six months period income generated from the Peshawar radio station is Rs. 1,743,266.*
- *From the journalists welfare fund an amount of Rs. 436,135 distributed among the deserving journalists during the year 2011-12.*

CHALLENGE(S)

Information public relations and culture department has numerous challenges which dampens the service delivery effectiveness. To compete with the private sector media the department needs to be facilitated with sufficient modern equipment, human resource and functional regional information offices and press club in each respective district.

In addition to the above following are the challenges which seek attention for effective service delivery:

- *The service delivery of the information department depends on the technological tools those assist in the operations. Unfortunately, the equipment used are insufficient, technologically out-dated and thus operating in remote areas is problematic for the team deployed on fields.*
- *The technologically out-dated equipment has high maintenance cost which needs replacement.*
- *Insufficient personnel specifically in Regional information office Malakand, Swat, Kohat, Bannu, Mardan and DI Khan. Human resource development is required to update technical employee skills.*
- *Video camera team required across regional information offices in Khyber Pakhtunkhwa.*
- *Insufficient mobility resources such as vehicles, wireless equipment that significantly adversely affects Directorate and regional information offices services.*
- *Insufficient resources at the Directorate and regional information offices such as computers, online UPS, radial microphone, battery chargers, LCD, cameras and etc.*
- *Lack of monitoring mechanism adversely affecting performance of the Directorate Information publicity.*
- *Facilitation of team members in regional information offices is a concern due to lack of facilities poor coordination adversely affects the quality of service delivery.*

PRIORITY

- *To establish 3 radio stations this will expand the department media network.*
- *Extending time duration of the FM radio stations and including variety of programmes to be on aired.*
- *Human resource development trainings.*
- *Combating terrorism through electronic media to promote peaceful society.*
- *Promotion of culture heritage to ensure its preservation and enhance income of the province.*

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Sensitization of community about health problems to achieve sound community health through electronic and print media.
- Promotion of youth activities to involve them in positive activities.
- Projection of bio-diversity to preserve environment and ensure clean atmosphere.

PLAN(S)

Information For the financial year 2012-13 the Information Public relation and culture department plans to introduce;

- Establishment of press clubs in Khyber Pakhtunkhwa on need basis.
- Establishment of media colony for journalists.
- Preparation of provincial media list.
- Construction of regional information offices.
- 24 hours nonstop transmission of the radio stations.
- Recruit new staff.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	103,174,000	129,216,000	155,059,200	186,071,040
Non Salary	120,093,000	136,680,000	155,815,200	179,187,480
Development / Capital	130,132,000	210,578,000	210,578,000	169,407,495
Grand Total	353,399,000	476,474,000	521,452,400	534,666,015

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved communication between the state and the citizen	155,690,000	210,707,000	219,796,880	199,488,150
Recurrent	44,190,000	50,769,000	59,858,880	70,819,932
Development	111,500,000	159,938,000	159,938,000	128,668,218
2. Improved governance	165,577,000	215,127,000	251,015,520	294,438,588
Recurrent	165,077,000	215,127,000	251,015,520	294,438,588
Development	500,000	-	-	-
3. Sustainable cultural heritage of Khyber Pakhtunkhwa.	32,132,000	50,640,000	50,640,000	40,739,277
Recurrent	14,000,000	-	-	-
Development	18,132,000	50,640,000	50,640,000	40,739,277
Grand Total	353,399,000	476,474,000	521,452,400	534,666,015

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved communication between the state and the citizen	155,690,000	210,707,000	219,796,880	199,488,150
1.1. Public awareness at districts level.	155,690,000	210,707,000	219,796,880	199,488,150
Recurrent	44,190,000	50,769,000	59,858,880	70,819,932
Development	111,500,000	159,938,000	159,938,000	128,668,218
2. Improved governance	165,577,000	215,127,000	251,015,520	294,438,588
2.1. Improved policy, planning and budgeting	165,577,000	215,127,000	251,015,520	294,438,588
Recurrent	165,077,000	215,127,000	251,015,520	294,438,588
Development	500,000	-	-	-
3. Sustainable cultural heritage of Khyber Pakhtunkhwa.	32,132,000	50,640,000	50,640,000	40,739,277
3.1. Preserving cultural heritage	32,132,000	50,640,000	50,640,000	40,739,277
Recurrent	14,000,000	-	-	-
Development	18,132,000	50,640,000	50,640,000	40,739,277
Grand Total	353,399,000	476,474,000	521,452,400	534,666,015

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Improved communication between the state and the citizen

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1. Public awareness at districts level.	155,690,000	210,707,000	219,796,880	199,488,150
Recurrent	44,190,000	50,769,000	59,858,880	70,819,932
Regional Information Offices	27,947,000	32,191,000	38,104,920	45,227,838
Radio Stations	16,243,000	18,578,000	21,753,960	25,592,094
Development	111,500,000	159,938,000	159,938,000	128,668,218
Construction of Media Colony	35,924,000	56,421,000	56,421,000	45,390,023
Construction of Regional Information Offices	14,751,000	37,524,000	37,524,000	30,187,611
Establishment of District Press Clubs	29,325,000	49,191,000	49,191,000	39,573,574
Establishment of FM Radio Stations	30,500,000	11,802,000	11,802,000	9,494,569

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Establishment of Provincial TV Station	1,000,000	5,000,000	5,000,000	4,022,441
Grand Total	155,690,000	210,707,000	219,796,880	199,488,150

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1. Public awareness at districts level.						
Press clubs established.	#	5	5	3	10	8
FM radio stations established.	#	3	2	12	5	5
Hours of broadcasting radio station Peshawar per 24 hours	#	10	14	24	24	24
Hours of broadcasting radio station Peshawar annually	#	3650	5110	8760	8760	8760
Hours of broadcasting radio station Mardan per 24 hours	#	24	13.5	24	24	24
Hours of broadcasting radio station Mardan annually	#	8760	4954	8760	8760	8760
Feasibility studies of the Provincial TV station completed	#	1	-	1	-	-
Press clubs provided grants.	#	2	2	10	15	25

Outcome 2: Improved governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1. Improved policy, planning and budgeting	165,577,000	215,127,000	251,015,520	294,438,588
 Recurrent	165,077,000	215,127,000	251,015,520	294,438,588
Secretariat	15,926,000	15,264,000	18,156,300	21,635,085
Directorate of Culture	64,465,000	87,803,000	100,792,620	116,608,713
Directorate of Information	81,756,000	108,787,000	128,191,440	151,594,416
Public Relations Office	2,930,000	3,273,000	3,875,160	4,600,374
 Development	500,000	-	-	-
Restructuring of Information Department	500,000	-	-	-
Grand Total	165,577,000	215,127,000	251,015,520	294,438,588

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1. Improved policy, planning and budgeting						
Utilization of ADP	%	100	40	100	100	100

Outcome 3: Sustainable cultural heritage of Khyber Pakhtunkhwa.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1. Preserving cultural heritage²⁵	32,132,000	50,640,000	50,640,000	40,739,277
Recurrent	14,000,000	-	-	-
Promotional Activities	14,000,000	-	-	-
Development	18,132,000	50,640,000	50,640,000	40,739,277
Upgradation/Protection of cultural sites	8,132,000	40,000,000	40,000,000	32,179,524
Promotional Activities	10,000,000	10,640,000	10,640,000	8,559,753
Grand Total	32,132,000	50,640,000	50,640,000	40,739,277

²⁵ Key Performance Indicator(s) and Target(s) for this Output not available.

POPULATION WELFARE DEPARTMENT

GOAL OF THE DEPARTMENT

“To achieve population stabilization”

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Contraceptive's unmet need addressed	1.1. Increased access to quality service for birth spacing & reproductive health 1.2. Increased awareness and promotional activities
2. Human Resource Development	2.1. Skilled Workforce
3. Improved Administration	3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support

STRATEGIC OVERVIEW

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

Operating within the context of the National Population Policy framework the department aims to achieve replacement level fertility by 2030 through expeditious completion of demographic transition that entails decline both in fertility and mortality rates as per draft Population Policy 2010.

Current Situation

In the wake of 18th constitutional amendment Population Welfare Programme is totally devolved to the Provincial Government and all employees of the Population Welfare Department including Directorate, three (3) Reproductive Health Service Centre(s); Peshawar, two (2) Regional Training Institutes; Peshawar and Abbottabad are switched over to the current side of the Provincial Budget w.e.f. July 2011.

In Addition a PSDP amount of Rs: 52.756 million was released for following on-going components of population welfare programme.

- *Additional Reproductive Health (9).*
- *Salary of Mobile Service Unit's Doctors (30).*
- *Male Mobilizers (544)*

It is pertinent to mention here that on the development side, Provincial Government allocated Rs 165.000 million from ADP for Population Welfare Department in the FY 2011-12. A PC-1 "Provision for Population Welfare Programme" at the cost of Rs.153.965 million was approved by the PDWP.

ACHIEVEMENT(S)

The Major achievements of Population Welfare Department during the year 2011-12 were:

- *The Population Growth Rate (PGR) reduced up to 1.89% from 1.94%, the total fertility rate reduced up to 4.56% from 4.65% and the contraceptive prevalence rate of 29.15% achieved;*
- *The activities of 83 Basic Training Courses against target of 79, 24 Advance Training of Family Welfare Counsellors against target of 10 and 10% of the staff given Refresher Training under Department of Population Welfare; Orientation Training to newly recruited 93 Family Welfare Workers (recruited for 110 FWC's established under ADP) at Regional Training Institutes, additionally Two days Orientation Training to 110 Family Welfare Assistants (Male/Female) given locally at District Level.*
- *Un-interrupted contraceptive supplies to the Program / Non-Program, Non-Governmental Organizations (NGOs) and Directorate of Health outlets. During 2011-12, department achieved 31,045 Couple Years of Protection (CYP) by dispensing various contraceptive commodities and services to clients.*
- *The advocacy and raising 97% awareness for Family Planning and Reproductive Health through i.e. 27 Press Adds against target of 60 and 150 TV advertisement against the target of 100²⁶.*

CHALLENGE(S)

- *Presence of ever largest adolescent Population in the age group of 15-24 as it enters its reproductive phase embodies potential population growth for several decades.*
- *Extension of service delivery to rural areas.*
- *Unlikely achievement of MDG Goal 4 & 5 mainly because of unmet need for contraception still high in the Province of Khyber Pakhtunkhwa.*
- *To accelerate decline in fertility and decrease the population growth rate from 1.94% to 1.3% resulting in attaining the replacement level fertility (2.1 births per woman) by 2030.*
- *Minimal involvement of health sector to deliver family planning services in accordance with its mandate and narrow range of services provided by Population Program mostly confined to family planning, contraceptive use rather than comprehensive reproductive health services.*
- *Inadequate public-private partnership; private sector and NGOs not fully involved in sharing responsibility due to redundancy of NATPOW.*

²⁶The budget for Radio programs was utilized in TV advocacy.

- *Limited capacity and lack of skilled manpower at district level in terms of human and financial resources impinging on their ability to effectively manage the program and meet the needs of local population.*
- *A separate Population Policy in accordance with the socio cultural needs of the Province to be developed, which is already underway.*

PRIORITY & FUTURE PLAN(S)

Priorities

- *Attaining a balance between resources and the population within the broad parameters of the International Conference on Population and Development (ICPD) paradigm.*
- *Addressing various dimensions of the population issues within national laws and development priorities, whilst remaining within social and cultural norms.*
- *Increasing awareness of the adverse consequences of rapid population growth at all levels.*
- *Promoting family planning as an entitlement based on informed and voluntary choice.*
- *Attaining a reduction in fertility through improvements in access to and quality of reproductive health services.*
- *Population mainstreaming in provincial planning and development program*
- *Service delivery expansion and improvements in quality through;*
- *strengthening community based services;*
- *linkages with institutional service delivery systems;*
- *strengthening and upgrading existing family welfare centres;*
 - a. *public private partnerships;*
 - b. *encouraging male involvement in birth control programs; and*
 - c. *Improving and ensuring the quality of services.*
- *Advocacy programs targeting public representatives, policy-makers, leaders of public opinion, religious leaders and the like.*
- *Capacity building, human resources, the mapping and co-ordination of monitoring and evaluation, mapping and co-ordination of a geographical information system.*

Future Plan(s)

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

- *Establishment of four Regional Directorates.*
- *Establishment of 13 New Tehsil Population Welfare Offices.*
- *Expansion in Family Welfare Centres from 422 to 722.*
- *Training Centre at LRH to be strengthened by expanding its scope.*
- *The existing Mobile Service Unit to be further strengthened.*
- *Registration of 442 Imam/Khateeb as Social Mobilizers of Family Planning.*
- *A new concept of Family Health Home to be introduced. A total of 986 unemployed skilled females to be registered at union council level to provide services at their home.*

Under ADP 2012-13, continuation of the scheme "Provision for Population Welfare Programme ADP No. 903" at the cost of Rs:130 million along with three (3) new schemes with demand of Rs.53 million for the year 2012-13 have been proposed as under:-

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Construction of office building for Population Welfare Department/Directorate General (36 million).
- Demolishing and reconstruction of Reproductive Health Service Centre-A, Mardan (Rs.9 million).
- Construction of Reproductive Health Service Centre-A, Buner (Rs.8 million).

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	74,455,000	103,694,000	124,432,800	149,319,360
Non Salary	96,233,000	103,985,000	118,542,900	136,324,335
Development / Capital	165,000,000	183,000,000	183,000,000	147,221,322
Grand Total	335,688,000	390,679,000	425,975,700	432,865,017

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Contraceptive's unmet need addressed.	215,828,090	213,687,950	226,064,691	212,224,573
Recurrent	50,828,090	66,687,950	79,064,691	93,964,823
Development	165,000,000	147,000,000	147,000,000	118,259,751
2. Human Resource Development	31,819,910	39,448,850	46,807,995	55,665,500
Recurrent	31,819,910	39,448,850	46,807,995	55,665,500
3. Improved Administration.	88,040,000	137,542,200	153,103,014	164,974,944
Recurrent	88,040,000	101,542,200	117,103,014	136,013,372
Development	-	36,000,000	36,000,000	28,961,572
Grand Total	335,688,000	390,679,000	425,975,700	432,865,017

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Contraceptive's unmet need addressed.	215,828,090	213,687,950	226,064,691	212,224,573
1.1. Increased access to quality service for birth spacing & reproductive health.	187,461,590	177,144,450	182,212,491	159,601,933

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	22,461,590	30,144,450	35,212,491	41,342,183
Development	165,000,000	147,000,000	147,000,000	118,259,751
1.2. Increased awareness and promotional activities.	28,366,500	36,543,500	43,852,200	52,622,640
Recurrent	28,366,500	36,543,500	43,852,200	52,622,640
2. Human Resource Development	31,819,910	39,448,850	46,807,995	55,665,500
2.1. Skilled Workforce	31,819,910	39,448,850	46,807,995	55,665,500
Recurrent	31,819,910	39,448,850	46,807,995	55,665,500
3. Improved Administration.	88,040,000	137,542,200	153,103,014	164,974,944
3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.	88,040,000	137,542,200	153,103,014	164,974,944
Recurrent	88,040,000	101,542,200	117,103,014	136,013,372
Development	-	36,000,000	36,000,000	28,961,572
Grand Total	335,688,000	390,679,000	425,975,700	432,865,017

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Contraceptive's unmet need addressed

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1. Increased access to quality service for birth spacing & reproductive health.	187,461,590	177,144,450	182,212,491	159,601,933
Recurrent	22,461,590	30,144,450	35,212,491	41,342,183
Reproductive Health Centres	22,461,590	30,144,450	35,212,491	41,342,183
Development	165,000,000	147,000,000	147,000,000	118,259,751
Construction/Reconstruction of Reproductive Health Centres	-	17,000,000	17,000,000	13,676,298
Strengthening of Population welfare	165,000,000	130,000,000	130,000,000	104,583,453
1.2. Increased awareness and promotional activities.	28,366,500	36,543,500	43,852,200	52,622,640
Recurrent	28,366,500	36,543,500	43,852,200	52,622,640
Director General Population Welfare	28,366,500	36,543,500	43,852,200	52,622,640
Grand Total	215,828,090	213,687,950	226,064,691	212,224,573

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1. Increase access to quality service for birth spacing & reproductive health.						
Contraceptive Users served (in thousands) ²⁷	#	412,972	4670	6370	6763	7184
Contraceptive Surgeries performed by RHS-As (per year) ²⁸	#	2500	1541	1794	1903	2019
Contraceptive Surgeries reimbursed to RHS-Bs (per year) ²⁹	#	0	860	946	1041	1145
Extension camps held by RHS-A (s) & RHS-B (s) (per year)	#	72	87	90	94	96
New FWC established	#	50	110	110	110	110
New RHS- A Centres established ³⁰	#	1	1	2	0	0
Population Coverage by New FWC(s) (in thousands) ³¹	#	2,954,000	770,000	770,000	770,000	770,000
1.2. Increase awareness and promotional activities.						
Press Advertisements (Per Year) ³²	#	60	27	60	60	60
Radio Programs (Per Year) ³³	#	156	0	156	156	156
Seminar /Workshops arranged for private organizations ³⁴	#	4	0	4	4	4
TV advertisements (Per Year)	#	100	150	100	100	100
Seminar on World Population Day	#	1	1	1	1	1

²⁷ In year 2011-12 the performance of all outlets of district & province were included while in Year 2012-13 and onwards only the performance of RHS's at Provincial side has been considered.

²⁸ Original Target 2011-12 is not given as Last year indicator has been modified. In year 2011-12 the performance of RHS-As in districts were also included while in Year 2012-13 and on wards only the performance of RHS-As at Provincial side has been considered.

²⁹ Base Year Original Target 2011-12 is not given as Last year indicator has been modified.

³⁰ Construction of RHS-A at Buner & demolishing and reconstruction of RHS-A Mardan.

³¹ For the year 2012-13 and onwards only newly established FWC coverage is considered.

³² Target not achieved as the budget for Press Advertisement & Radio Programs has been utilized in TV advertisement/spots/songs.

³³ Same as above

³⁴ Targets not achieved as the budget for conducting seminar/workshop has been utilized in TV advertisement/spots/songs.

Outcome 2: Human Resource Development

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1. Skilled Workforce	31,819,910	39,448,850	46,807,995	55,665,500
Recurrent	31,819,910	39,448,850	46,807,995	55,665,500
Regional Training Institutes	31,404,910	38,950,000	46,239,306	55,011,508
Reproductive Health Centres	415,000	498,850	568,689	653,992
Grand Total	31,819,910	39,448,850	46,807,995	55,665,500

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012- 13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1. Skilled Workforce						
Staff given Refresher Training.	%	10	10	15	15	15
Computer labs established at Regional Training Institutes ³⁵	#	1	1	1	0	0
Doctors trained in minilap ³⁶	#	20	0	10	10	10
Family Welfare Workers trained (under 24 months mandatory training)	#	79	83	95	95	95
Women Medical Officer's & Paramedics trained (from Health Deptt. & Provincial Line Departments)	#	-	-	50	53	55
Family Welfare Workers trained in three months advance training.	#	10	24	35	35	35
Registered Medical Practitioners trained.	#	100	100	120	126	132

3. Improved Administration.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.	88,040,000	137,542,200	153,103,014	164,974,944
Recurrent	88,040,000	101,542,200	117,103,014	136,013,372
Director General Population Welfare	48,158,000	49,037,200	55,902,408	64,287,769
Secretariat	39,882,000	52,505,000	61,200,606	71,725,603

³⁵ New indicator. Outer year targets are not given because only two Regional Training Institutes are at Provincial side.

³⁶ Target not achieved due to insufficient budget

Development	-	36,000,000	36,000,000	28,961,572
Construction of Office Building	-	36,000,000	36,000,000	28,961,572
Grand Total		88,040,000	137,542,200	153,103,014

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1 Improve Policy, Planning, Monitoring, Coordination & Logistic support.						
Demand of contraceptives satisfied by Central Warehouse. ³⁷	%	95	95	95	100	100
Cases processed per year regarding; Recruitment, Appointment, Promotion & Transfers. ³⁸	%	-	-	100	100	100
Cases processed per year regarding; Rent, POL & Purchases. ³⁹	%	-	-	95	95	95
Meeting call responded by the department. ⁴⁰	%	-	-	95	95	95
Utilization of ADP funds	%	-	72	100	100	100
Approval of newly designed policy from the concerned forum ⁴¹	#	1	0	1	0	0
Construction of New building for Directorate & Warehouse ⁴²	#	-	-	1	-	-
Provincial Technical Coordination Committee meeting held (Per Year)	#	0	4	4	4	4
Quarterly performance reviews held.	#	-	1	1	1	1
Review meeting on maintaining stock level at PHQ (per quarter)	#	1	1	1	1	1
Weeks spent per year to process the case of Annual Budget Requirement. (Recurrent/Developmental) ⁴³	#	-	-	18	18	18

³⁷ Last Year indicator modified

³⁸ Same as above

³⁹ Same as above

⁴⁰ New Indicator

⁴¹ Target not achieved as the "Population Draft Policy" is still in approval stage.

⁴² New Indicator. The ADP scheme is approved only for one year.

⁴³ New Indicator

PUBLIC HEALTH ENGINEERING DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Improved access to safe drinking water and sanitation services in the province.	1.1 Construction of drinking water supply and sanitation schemes.
	1.2 Operate and maintain drinking water supply schemes.
	1.3 Rehabilitate/ extend existing water supply schemes.
2. Improved Governance	2.1 Effective and efficient administrative services

STRATEGIC OVERVIEW

Public Health Engineering Department was established as an attached department in 1974. Upgraded to administrative department in 1992 and merged with C&W department in 2001 to form Works and Services Department. The department re-established as independent administrative department in November 2009 with a renewed mission to “ensure a clean and healthy environment through adoption of integrated water, sanitation and hygiene promotion approach where safe drinking water and sanitation facilities are available to all”. Recognizing access to safe drinking water and basic sanitation as the basic human rights, the GoKP is committed to the provision of adequate quantity of safe drinking water and basic sanitation services to the entire population at an

The quality of drinking water is a powerful environmental determinant of health. Assurance of clean drinking water is a foundation for the prevention and control of waterborne diseases. Similarly, inadequate sanitation is a major cause of disease and improving sanitation has a significant beneficial impact on health; both in households and across communities. The department implemented various projects to provide access to safe drinking water in un-served or underserved areas. It rehabilitated the existing non-functional water supply schemes to ensure sustainability,

and improved maintenance and reliability of existing supplies. For sanitary measures, the department substituted old/rusted pipes and administered all the PHED water supply schemes which were previously managed by communities throughout the province.

ACHIEVEMENT(S)

- No of 197 water supply schemes for replacement of old/rusted pipes were completed
- No of 3 regional laboratories have been established for water quality monitoring
- One major Sanitation/Drainage Project was completed in District Nowshera
- No of 717 water supply schemes, either fully or partially damaged by devastating floods in July-August 2010, were rehabilitated and restored.
- After re-establishment of PHED in Nov 2009, a project for strengthening & capacity building of PHE Department has been completed.
- Work on completion of 40 water supply schemes which earlier remained incomplete due to militancy or other technical/social reasons is in progress.
- Work on rehabilitation of 384 old water supply schemes is in progress
- Work on construction of 100 new water supply schemes is in progress
- Feasibility study for Greater water supply scheme Peshawar & gravity flow water supply scheme Mansehra is in progress.
- Work on the following three gravity flow mega projects is in progress
- Gravity Flow Water Supply Scheme Abbottabad.
- Water Supply Scheme for Chitral City
- Water Supply Scheme Drosh Town

CHALLENGE(S)

PHED is facing a number of challenges hampering the performance of the department:

- Absence of a central database and information system that could contribute to the overall planning and sustainable development in the sector; little or no water quality surveillance ; low cost recovery for the service provision, subsequent low allocations for the sector development and uncoordinated investment in the sector
- Insufficient office space for the departmental staff
- Releases of AM&R funds through the district government hampering effective and timely utilization.
- 1448 number of water supply schemes - in a state of disrepair needing major rehabilitation and extensions to new areas
- Lower Revenue collection due to inadequate revenue staff and non-availability of any incentive for revenue collection staff ; manual water bills making it cumbersome and open to malpractices at operator's level; PHED having no power to disconnect defaulters
- Delay in electric connections to newly constructed water supply schemes causing delay in provision of water supply service to the people
- Taking over of schemes by PHED constructed by other departments/ donor or NGOs putting extra burden on the department for sustaining them
- A large number of schemes are included in the ADP under umbrella PC-1. Work on any one of these schemes cannot be initiated until all the schemes are identified – the process might take months. If one scheme needs revision, all the other schemes being in the same PC-1 also get revision.

PRIORITY & PLAN(S)

Priorities in drinking water and sanitation are the following.

- 40 water supply schemes which earlier remained incomplete due to militancy or other technical/social reasons will be completed.
- 100 on-going water supply schemes will be completed.
- 384 on-going water supply schemes will be rehabilitated.
- 3 mega water supply projects i.e. Gravity Flow WSS Abbottabad, WSS for Chitral City and WSS for Drosh District Chitral will be completed.
- Feasibility study for Greater water supply scheme Peshawar & gravity flow water supply scheme Mansehra will be completed.
- Scheme for Sewerage System for Civil Secretariat will be completed.
- Work on 486 new sub schemes for replacement of old/rusted pipes will be initiated.
- A new project for rehabilitation of water sources of old water supply schemes will be initiated.
- Planning, designing and construction of water supply & sanitation projects
- Maintenance of rural drinking water supply schemes
- Levy and collection of rationalize fees, etc. for provision of drinking water supply services
- Execution of water supply and sanitation works on behalf of other agencies/departments as Deposit Works
- Water quality testing including maintenance of water quality database
- Public Health Engineering works (external) pertaining to government building and residential estates
- Setting criteria/ standards for various types of water supply and sanitation projects and laying standards and specifications for material/ equipment used in water and sanitation projects
- Promote new arrangements for collaboration with communities and for public-private partnership in water supply
- Rehabilitate the existing non-functional water supply schemes according to the provisions of the national policy guidelines to ensure sustainability
- Promote water saving measures and local water harvesting schemes, reducing unaccounted for water, promoting metering etc.
- Develop improved institutional structures for water and sanitation, including regulations, institutions, social conventions and public health attitudes
- Improve coordination and networking amongst departments and with the private sector
- Coordinate and facilitate Emergency Preparedness and Response (EPRP)

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	92,486,000	123,105,000	147,726,000	177,271,200
Non Salary	41,892,000	43,927,000	50,076,780	57,588,297
Development / Capital	3,642,000,000	4,336,642,000	4,336,642,000	3,488,776,883
Grand Total	3,776,378,000	4,503,674,000	4,534,444,780	3,723,636,380

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved access to safe drinking water and sanitation services in the province.	3,595,600,000	4,336,642,000	4,336,642,000	3,488,776,883
Development	3,595,600,000	4,336,642,000	4,336,642,000	3,488,776,883
2. Improved Governance	180,778,000	167,032,000	197,802,780	234,859,497
Recurrent	134,378,000	167,032,000	197,802,780	234,859,497
Development	46,400,000	-	-	-
Grand Total	3,776,378,000	4,503,674,000	4,534,444,780	3,723,636,380

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved access to safe drinking water and sanitation services in the province.	3,595,600,000	4,336,642,000	4,336,642,000	3,488,776,883
1.1 Construction of drinking water supply and sanitation schemes.	2,580,948,000	3,736,332,000	3,736,332,000	3,005,834,632
Development	2,580,948,000	3,736,332,000	3,736,332,000	3,005,834,632
1.2 Operate and maintain drinking water supply schemes.	200,000,000	11,000,000	11,000,000	8,849,369
Development	200,000,000	11,000,000	11,000,000	8,849,369
1.3 Rehabilitate/ extend existing water supply schemes.	814,652,000	589,310,000	589,310,000	474,092,882
Development	814,652,000	589,310,000	589,310,000	474,092,882
2. Improved Governance	180,778,000	167,032,000	197,802,780	234,859,497
2.1 Effective and efficient administrative services	180,778,000	167,032,000	197,802,780	234,859,497
Recurrent	134,378,000	167,032,000	197,802,780	234,859,497
Development	46,400,000	-	-	-
Grand Total	3,776,378,000	4,503,674,000	4,534,444,780	3,723,636,380

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Improve access to safe drinking water and sanitation services in the province

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Construction of drinking water supply and sanitation schemes.	2,580,948,000	3,736,332,000	3,736,332,000	3,005,834,632
Development	2,580,948,000	3,736,332,000	3,736,332,000	3,005,834,632
Feasibility Studies	23,500,000	19,806,000	19,806,000	15,933,691
Water Supply & Sanitation	2,546,948,000	3,716,526,000	3,716,526,000	2,989,900,940
Water Quality Laboratories	10,500,000	-	-	-
1.2 Operate and maintain drinking water supply schemes.	200,000,000	11,000,000	11,000,000	8,849,369
Development	200,000,000	11,000,000	11,000,000	8,849,369
Water Supply & Sanitation	-	11,000,000	11,000,000	8,849,369
Repair & Maintenance	200,000,000	-	-	-
1.3 Rehabilitate/ extend existing water supply schemes.	814,652,000	589,310,000	589,310,000	474,092,882
Development	814,652,000	589,310,000	589,310,000	474,092,882
Repair & Maintenance	814,652,000	589,310,000	589,310,000	474,092,882
Grand Total	3,595,600,000	4,336,642,000	4,336,642,000	3,488,776,883

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Construction of drinking water supply and sanitation schemes.						
Water supply schemes completed	#	0	40	105	25	150
Sanitation schemes completed	#	2	1	3		
Beneficiaries covered (drinking water)	#	0	95000	823356		
Beneficiaries covered (Sanitation)	#	16825	9160	91715		
1.2 Operate and maintain drinking water supply schemes.						
Water supply schemes in operation	#	4414	4454	4559	4584	4734
1.3 Rehabilitate/ extend existing water supply schemes.						
Flood damaged schemes rehabilitatee	#	717	717	384		

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Effective and efficient administrative services	180,778,000	167,032,000	197,802,780	234,859,497
Recurrent	134,378,000	167,032,000	197,802,780	234,859,497
Lump sum Provision	10,000,000	20,000,000	22,800,000	26,220,000
Offices of Superintending Engineers	43,098,000	52,027,000	62,045,328	74,086,675
Secretary Office	39,526,000	46,332,000	54,850,518	65,110,134
Office of Chief Engineer	41,754,000	48,673,000	58,106,934	69,442,688
Development	46,400,000	-	-	-
Repair & Maintenance	46,400,000	-	-	-
Grand Total	180,778,000	167,032,000	197,802,780	234,859,497

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Effective and efficient administrative services						
Disposal of documents on time	%	95	100	100	100	
Collection of revenue from abiana due	%	100	49 ⁴⁴	100	100	

⁴⁴ up to Mid-Year 31-12-2011 Rs 78.0M against 160.0M

SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT DEPARTMENT

GOAL OF THE DEPARTMENT

“To reduce poverty and provide social protection to marginalized and vulnerable population”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Enabling environment for marginalized and vulnerable population of Khyber Pakhtunkhwa	1.1 Increased number of handicapped citizens identified, registered and rehabilitated
	1.2 Increased number of senior citizens and unemployed graduates provided financial assistance
	1.3 A target of destitute population identified and shelter provided
	1.4 A target population of socially destitute children reintegrated in the community
	1.5 A target population of deserving women provided shelter and training
2. Improved Governance	2.1 Effective and efficient administration mechanism established

STRATEGIC OVERVIEW

Social Welfare Department of Khyber Pakhtunkhwa aims to help vulnerable groups to fight the rising cost of living by bringing them into the safety net and thus reducing their vulnerability. It aims to support chronically poor, disabled and marginalised sections of the province through establishment of relief centres, services and programmes to ensure greater resilience against shocks and vulnerabilities. The department also provides for relief, rehabilitation and financial assistance for senior citizens, unemployed youth, destitute children and women in need.

ACHIEVEMENT(S)

The Major achievements of Social Welfare & Women Development Department during the year 2011-12 were:

- *Initiation of various projects to redress the grievances of male, female, orphans, destitute women, special children and senior citizens in the province which will be continued in 2012-13;*
- *An amount of Rs.440.000 million was allocated for 38 projects out of which 15 Projects were completed during 2011-12. The projects related to rehabilitation of handicapped citizens; establishment of VTC and working women hostels; protection and rehabilitation of destitute children, senior citizens and drug addicts.*
- *Provincial Commission on the status of women has been constituted for the welfare of women. The department established 135 vocational training centres and 3,375 women received ITC training; 2 working women hostels were established and 55 women benefited from these hostels.*
- *In 2011-12, 999 senior citizens were provided financial assistance; 5,035 unemployed post graduates were provided financial support; 2 special education schools established and 40 children enrolled at special education schools; 327 beneficiaries provided rehabilitative aids; 60 beneficiaries were provided financial assistance; 50 beggars received shelter and were imparted skills and 7 welfare homes were established for destitute children.*

CHALLENGE(S)

- *Social Welfare department is handicapped by non-availability of poverty profile; profile of disabled and vulnerable and mapping of poor households which are hindering the effective design and implementation of social welfare schemes.*
- *Inadequate funds allocation to deal with enormous increase in the number of beggars.*
- *Rented buildings for offices of department.*
- *Capacity building of human resource*
- *Training and development of special school staff*
- *Ineffective Monitoring and Evaluation due to lack of sufficient funds*

PRIORITY & FUTURE PLAN(S)

The Government of Khyber Pakhtunkhwa intends to scale up child support programs and measures for vulnerable children, initially by 25% and continue providing shelters, centres and refuges for vulnerable groups and displaced people, including orphans, destitute women and the disabled.

The government will continue working towards new workforce schemes targeted at the unemployed youth to provide sustained employment to enable the youth to become stable members of society. The government plans to initiate a pilot program of cash transfers in five districts, with effective and transparent targeting of the poorest segments of the population, including the disabled.

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

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

fire, civil defence, rescue and medical services. For effective monitoring and evaluation, a management information system to monitor transfers and other schemes is under consideration.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	50,241,000	67,878,000	81,453,600	97,744,320
Non Salary	75,372,000	121,591,000	138,613,740	159,405,801
Development / Capital	440,101,000	642,005,000	642,005,000	516,485,383
Grand Total	565,714,000	831,474,000	862,072,340	773,635,504

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Enabling environment for marginalized and vulnerable population of Khyber Pakhtunkhwa	438,537,000	637,504,000	637,504,000	512,864,382
Development	438,537,000	637,504,000	637,504,000	512,864,382
2. Improved Governance	127,177,000	193,970,000	224,568,340	260,771,122
Recurrent	125,613,000	189,469,000	220,067,340	257,150,121
Development	1,564,000	4,501,000	4,501,000	3,621,001
Grand Total	565,714,000	831,474,000	862,072,340	773,635,504

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Enabling environment for marginalized and vulnerable population of Khyber Pakhtunkhwa	438,537,000	637,504,000	637,504,000	512,864,382
1.1 Increased number of handicapped citizens identified, registered and rehabilitated	88,360,000	162,771,000	162,771,000	130,947,333
Development	88,360,000	162,771,000	162,771,000	130,947,333
1.2 Increased number of senior citizens and unemployed graduates provided financial	5,337,000	4,000,000	4,000,000	3,217,952

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
assistance				
Development	5,337,000	4,000,000	4,000,000	3,217,952
1.3 A target of destitute population identified and shelter provided	224,636,000	294,140,000	294,140,000	236,632,130
Development	224,636,000	294,140,000	294,140,000	236,632,130
1.4 A target population of socially destitute children reintegrated in the community	20,835,000	7,550,000	7,550,000	6,073,885
Development	20,835,000	7,550,000	7,550,000	6,073,885
1.5 A target population of deserving women provided shelter and training	99,369,000	169,043,000	169,043,000	135,993,082
Development	99,369,000	169,043,000	169,043,000	135,993,082
2. Improved Governance	127,177,000	193,970,000	224,568,340	260,771,122
2.1 Effective and efficient administration mechanism established	127,177,000	193,970,000	224,568,340	260,771,122
Recurrent	125,613,000	189,469,000	220,067,340	257,150,121
Development	1,564,000	4,501,000	4,501,000	3,621,001
Grand Total	565,714,000	831,474,000	862,072,340	773,635,504

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)⁴⁵

Outcome 1: Enabling environment for marginalized and vulnerable population of Khyber Pakhtunkhwa

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Increased number of handicapped citizens identified, registered and rehabilitated	88,360,000	162,771,000	162,771,000	130,947,333
Development	88,360,000	162,771,000	162,771,000	130,947,333
Rehabilitation of handicapped citizens	88,360,000	162,771,000	162,771,000	130,947,333
1.2 Increased number of senior citizens and unemployed graduates provided financial assistance	5,337,000	4,000,000	4,000,000	3,217,952
Development	5,337,000	4,000,000	4,000,000	3,217,952
Rehabilitation of Senior citizens	5,337,000	4,000,000	4,000,000	3,217,952
1.3 A target of destitute	224,636,000	294,140,000	294,140,000	236,632,130

⁴⁵ The proposed target figures for the next three years are tentative

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
population identified and shelter provided				
Development	224,636,000	294,140,000	294,140,000	236,632,130
Protection and Rehabilitation of Destitute Citizens	220,535,000	209,187,000	209,187,000	168,288,452
Rehabilitation of Drug Addicts	4,101,000	84,953,000	84,953,000	68,343,678
1.4 A target population of socially destitute children reintegrated in the community	20,835,000	7,550,000	7,550,000	6,073,885
Development	20,835,000	7,550,000	7,550,000	6,073,885
Protection and Rehabilitation of Destitute Children	20,835,000	7,550,000	7,550,000	6,073,885
1.5 A target population of deserving women provided shelter and training	99,369,000	169,043,000	169,043,000	135,993,082
Development	99,369,000	169,043,000	169,043,000	135,993,082
ITC/VTC centres	50,082,000	38,282,000	38,282,000	30,797,413
Working Women Hostels	49,287,000	130,761,000	130,761,000	105,195,668
Grand Total	438,537,000	637,504,000	637,504,000	512,864,382

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Increased number of handicapped citizens identified, registered and rehabilitated						
Women with disability registered	#	21,373	28,432	31,275	34,403	37,843
Men with disability registered	#	36,123	38,777	42,655	46,920	51,612
Children with disability registered	#	18,265	20,876	22,964	25,260	27,786
Beneficiaries provided rehabilitative aids	#	327	2376	2614	2875	3162
Beneficiaries provided Financial Assistance	#	60	1552	1707	1878	2066
Special education schools established	#	2	1	1	1	1
Children enrolled at special education schools	#	40	30	33	36	40
1.2 Increased number of senior citizens and unemployed graduates provided financial assistance						
Senior citizens provided Financial Assistance	#	999	999	999	999	999
Unemployed post graduates provided	#	5,035	5,110	5,621	6,183	6,801

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
financial support (men and women)						
Social welfare organizations received financial and technical support as approved by Provincial Council for Social Welfare	#	60	88	97	106	117
1.3 A target of destitute population identified and shelter provided						
Beggars received shelter and skills imparted	#	50	200	220	242	266
1.4 A target population of socially destitute children reintegrated in the community						
Welfare Homes established for destitute children (New and existing)	#	7	8	9	10	11
Beneficiary children provided shelters (New and existing)	#	210	240	264	290	319
1.5 A target population of deserving women provided shelter and training						
Vocational training centres/Industrial Training Centres(existing and new)	#	135	139	153	168	185
Women received training at Industrial Training Centres	#	3,375	3,475	3,823	4,205	4,625
Darul Aman's functional	#	4	6	7	7	8
Working women Hostels in Khyber Pakhtunkhwa	#	2	2	2	2	2
Working women benefitted from Working Women Hostels accommodation	#	55	60	66	73	80

Note:

The proposed target figures for the next three years are tentative

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Effective and efficient administration mechanism established	127,177,000	193,970,000	224,568,340	260,771,122
Recurrent	125,613,000	189,469,000	220,067,340	257,150,121
Secretariat	28,688,000	43,510,000	51,809,460	61,788,939
Directorate Office	96,925,000	145,959,000	168,257,880	195,361,182
Development	1,564,000	4,501,000	4,501,000	3,621,001
Capacity Development	1,564,000	4,501,000	4,501,000	3,621,001
Grand Total	127,177,000	193,970,000	224,568,340	260,771,122

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Effective and efficient administration mechanism established						
Adherence to timelines regarding administrative related work.	%	100	100	100	100	100
Utilization of ADP funds	%		56	100	100	100

ZAKAT AND USHR DEPARTMENT

GOAL OF THE DEPARTMENT

"Poverty alleviation in Khyber Pakhtunkhwa"

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Socio economic uplifting of the poorest segment of the society	1.1 Financial assistance provided to the target population of the poorest segment of Khyber Pakhtunkhwa

STRATEGIC OVERVIEW

Zakat is the fourth important religious obligation in Islam. Government of Pakistan introduced the system of Zakat for the first time in the country through Zakat and Ushr Ordinance, 1980. Zakat was collected and distributed under the state patronage. Besides Islamic Philosophy of economic equality (Adal), the modern economists consider Zakat as the chief source of maintaining economic health. The objective behind the system of Zakat is to assist the needy, indigent and the poor and financial assistance to the widows, disabled and orphans. The Zakat is collected centrally and disbursed on the basis of two basic principles i.e. Tamleek (transfer of ownership) and determination of Istehqaq (eligibility). The system of Zakat is managed and channelized through dual arrangements i.e. in the pre-devolution era, Government organization interfacing Private Voluntary institution. At the provincial level, the Secretary-cum-Chief Administrator, Zakat and Ushr, heads the department and Zakat funds and disbursed under the general control of Provincial Zakat Council (PZC). The council is the highest policy making body in the Province, which formulates guidelines/policies instructions for the District/local Zakat Committees in the province. The system functions through 25 District Zakat committees and 3,896 Local Zakat Committees.

ACHIEVEMENT(S)

The Major achievements of Zakat and Ushr Department during the year 2011-12 were:

The Zakat Administration is not only catering for its „Mustahiqeen' through „Guzara Allowance' but also contributing other areas like education, health, social welfare, religious, and technical education, in the shape of stipends, health care facilities, technical and vocational training and rehabilitation etc., thus enabling the poorest of the poor to become self-reliant and useful citizen

of the country. Incidence of poverty is very high in Khyber Pakhtunkhwa as compared to the other provinces and the country average. According to some estimates 46 % population was living below the poverty line during 2001-02 (Khyber Pakhtunkhwa Economic Report 2005). Zakat and Ushr Department is playing very important role in reaching the poor and needy and helping them through different schemes.

CHALLENGE(S)

According to statistics available with Central Zakat Council, Zakat collection in Khyber Pakhtunkhwa ranges between 3 to 7 percent (average 5%) per annum, while the annual collection during last year stood Rs. 4,401.352 million in the country. Khyber Pakhtunkhwa gets share of Rs.480.5 million/- on the basis of population against its own contribution of approximately Rs. 220.07 million. Thus in the post devolution era, the province will face drastic decrease in the collection of Zakat and serious efforts will be required to convince the "sahib-e-nisab" to pay zakat and philanthropists to donate attiyat and sadqat to the Zakat Administration. Similarly, an effective system of Ushr, including its assessment and collection has to be put place so that the deficiency in the funds could be met.

PRIORITY & FUTURE PLAN(S)

In the wake of 18th Constitutional Amendment, there is a visible possibility of increased activity in this province to handle the resultant workload. The deletion of concurrent legislative list from the constitution will have definite impact on the working of Zakat & Ushr department. The anticipated additionally to the portfolio of departments requires phenomenal preparations to pre-position the available institution to steer their activities in a situation of more pressures. Zakat & Ushr department has to deal with the following additional devolved functions: Development of policies, arrangement for the proper collection, disbursement and utilization of Zakat and Ushr funds and maintenance their record/accounts. Preparation of annual and supplementary budget for disbursement of Zakat & Ushr funds for the approval of the Provincial Zakat Council. Allocation of administrative expenditure for districts and local Zakat Committees. Disbursement of Zakat funds to provincial and other recognized institutions. Monitoring of the collection, disbursement and utilization of Zakat and Ushr funds and arrangement for their periodical and annual inspection and audit. Coordination with the Auditor General of Pakistan for the purpose of audit required under the Zakat & Ushr law. Investment of Zakat funds in non-profit bearing instruments as permitted under Shariah. Monitoring and evaluation of Zakat & Ushr system as well as study of these systems in other Muslim countries with a view to improve the system in the province. Administration of such organizations performing social security and other complimentary functions in relation to Zakat & Ushr system.

Any other function to be assigned by the government. Advocacy programs targeting public representatives, policy-makers, leaders of public opinion, religious leaders and the like.

Capacity building, human resources, the mapping and co-ordination of monitoring and evaluation, mapping and co-ordination of a geographical information system

MEDIUM TERM BUDGET ESTIMATE (S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	74,275,000	94,148,000	112,977,600	135,573,120
Non Salary	17,331,000	22,846,000	26,044,440	29,951,106
Grand Total	91,606,000	116,994,000	139,022,040	165,524,226

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Socio economic uplifting of the poorest segment of the society	91,606,000	116,994,000	139,022,040	165,524,226
Recurrent	91,606,000	116,994,000	139,022,040	165,524,226
Grand Total	91,606,000	116,994,000	139,022,040	165,524,226

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Socio economic uplifting of the poorest segment of the society	91,606,000	116,994,000	139,022,040	165,524,226
1.1 Financial assistance provided to the target population of the poorest segment of Khyber Pakhtunkhwa	91,606,000	116,994,000	139,022,040	165,524,226
Recurrent	91,606,000	116,994,000	139,022,040	165,524,226
Grand Total	91,606,000	116,994,000	139,022,040	165,524,226

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Socio economic uplifting of the poorest segment of the society

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Financial assistance provided to the target population of the poorest segment of Khyber Pakhtunkhwa	91,606,000	116,994,000	139,022,040	165,524,226
Recurrent	91,606,000	116,994,000	139,022,040	165,524,226
Offices of Zakat & Ushr Department	91,606,000	116,994,000	139,022,040	165,524,226
Grand Total	91,606,000	116,994,000	139,022,040	165,524,226

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Financial assistance provided to the target population of the poorest segment of Khyber Pakhtunkhwa						
Male beneficiaries provided financial assistance through Guzara Allowance	#	57,511	12,983	14,281	15,709	17,280
Female beneficiaries provided financial assistance through Guzara Allowance	#	38,343	24,109	26,520	29,172	32,089
Male students provided Educational stipends	#	24,424	5,192	5,711	6,282	6,910
Female students provided Educational stipends	#	17,948	2,227	2,450	2,695	2,965
Stipends provided to male students of Deeni Madaris	#	22,301	13,182	14,500	15,950	17,545
Stipends provided to female students of Deeni Madaris	#	7,468	3,303	3,633	3,996	4,396
Male beneficiaries getting health care at provincial, district, tehsil and BHUs/ RHCs level	#	9,116	2,967	3,264	3,590	3,949
Female beneficiaries getting health care at provincial, district, tehsil and BHUs/ RHCs level	#	15,626	11,869	13,056	14,362	15,798
Marriage Assistance to	#	35,937	29,674	32,641	35,905	39,496

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Unmarried Mustahiq Women						
Male beneficiaries getting Eid Grant	#	29,534	-	-	-	-
Female beneficiaries getting Eid Grant	#	19,690	-	-	-	-
Male students provided Educational stipends (Technical)	#	10,367	5,536	6,090	6,699	7,369
Female students provided Educational stipends (Technical)	#	4,496	1,846	2,031	2,234	2,457
Male beneficiaries provided financial assistance effected by natural calamities	#	3,960	58,664	64,530	70,983	78,081
Female beneficiaries provided financial assistance effected by natural calamities	#	1,040	14,669	16,136	17,750	19,525
Total amount disbursed as financial assistance to the target population of poorest segment(in millions)	Rs.	680	693	762	838	922

Note:

1. Zakat funds are provided to the province by the Ministry of Regional Affairs on the basis of 13.49% of actual collection of the preceding year. Hence variations are expected.
2. The projections are tentative and subject to availability of funds.

GROWTH SECTOR



AGRICULTURE, LIVESTOCK AND COOPERATIVE DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Agriculture and Livestock sector.	1.1) Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors
2) Reliable data for informed decision making, policy formulation and future planning and gender mainstreaming	2.1) Availability of Data Reporting Units equipped with qualified Human Resource and required equipment in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.
3) Increased production and productivity of agricultural crops and livestock heads	3.1) Development of improved Agricultural technology including varieties through target oriented research and development plans 3.2) Development of improved livestock management through breed improvement, health services and animal husbandry programs using research and development plans 3.3) Quality inputs like seed, fertilizer, veterinary, medicines are available 3.4) Development of cultivable waste land and conservation/Control of soil erosion 3.5) Water Management for enhanced efficiency of irrigation water at farm level 3.6) Enhanced role of Agricultural Farm Services and agri cooperatives for further encouraging Public Private Partnership in agriculture and livestock value chain process
4) Effectively administrating the Line Department for socio/economic development in Khyber Pakhtunkhwa	4.1) Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.

5) Effective administration, conservation, promotion and development of fisheries resources in Khyber Pakhtunkhwa for proteinous food, income and sports.

5.1) Development of Fisheries Farms, Conservation, improved variety of fish, research and development, administration of licensing, sale, auction, production and capacity building of fish farmers

STRATEGIC OVERVIEW

The Secretary, Agriculture, Livestock and Cooperation Department, Government of Khyber Pakhtunkhwa is the overall custodian of all policy and administrative matters related with the sector. He is supported by the administrative staff at the secretariat level as well as line departments who are supplementing the efforts of the department in the true implementation of the policy initiatives.

The line departments are mostly headed by the Director Generals with field staff in the whole province. These departments include the departments of Agriculture Extension, Agriculture Research System, Livestock and Dairy Development, Livestock Research and Development Department, Veterinary Research Institute, On-Farm Water Management, Soil Conservation, Agricultural Engineering and Cooperatives Department.

The line departments are all mandated for ensuring effective service delivery at the farmer's doorsteps and provide all out support for the promotion of agriculture sector in the province. Department has 10 Directorates.

ACHIEVEMENT(S)

The Major achievements of Agriculture, Livestock and Cooperative Department during the year 2011-12 relate to laying of fruit orchards, vegetable plots, wheat and maize plots; procuring and distributing maize seeds and steps to enhance water conservation. More specifically, during 2011-12 the department achieved the following:

- 1941 acres fruit orchards laid out; 443 No. Adaptive plots of fruits and vegetables laid out; 2000 No. of fruit nursery plants purchased for orchards; 53041 No. of fruit plants produced & distributed
- 576 acres of wheat, barley, oat & maize Demonstration plots laid out; 84 acres of seasonal and off season vegetables D- plots laid out; 320 No. of fodder demonstration plots laid out
- 892 acres of adaptive research trials on new varieties of wheat and maize conducted
- 56 tons of wheat and maize seed & 30 tones hybrid maize seed produced; 6250 Metric tons of improved wheat seed procured & distributed; 6 tons of certified vegetable seed produced
- 45 No. Evaluation on 10 numbers commercial olive varieties performed; 4000 No. of olive plants propagated
- 263 No. soil conservation structures developed; 101 Irrigational Dug-wells installed; 25 No. water storage tanks constructed; 412 No. of water courses improved
- 1570 Acres land levelled; Precision land levelling of 668 Acres through laser technology carried out
- 101 No. Livestock Farmers Associations made.
- 8141 No. of farmers and staff trained

- 58 No. of goats distributed; 5 No. fish farms established; 373,432 No. of Animals vaccinated; 537,935 No. of Poultry birds vaccinated; 14,169 No. of animals artificially inseminated; 390,358 No. of Animals treated
- 7708 No. of samples analysed for different animal diseases.

CHALLENGE(S)

- Policy level challenges of the department includes out dated legislation, marketing, difficult credit procedure for small farmers, inputs related legislation, Quality control, fragmentation of landholdings, Use of prime agricultural land for commercial and other purposes and scattered services of different organs of the department
- An institutional level challenge of the department includes very weak coordination amongst various wings of the Agriculture department, unattractive service career and non-observance of tenure duration.
- At service delivery end challenges include absence of :
 - annual planning/action Plan,
 - pre-service training for officers,
 - regular refresher courses,
 - mobility facility at Agriculture Officer and Field Assistant level,
 - absence of performance evaluation and appreciation mechanism
- At infrastructure/marketing level challenges include absence of
 - regulated markets except Peshawar,
 - proper physical facilities at existing markets and poor farm to market roads,
 - cold storage chain,
 - of horticultural processing/export zones and low prices of horticultural products at harvest and no Market Information System.
- At Input level challenges faced by the department includes:
 - absence of local seed companies in the province,
 - weak quality control mechanism particularly for pesticides, fertilizers, animal feeds and drugs,
 - no mechanism to check quality of seed provided at private shops
 - high prices of inputs in the market

PRIORITY & FUTURE PLANS (S)

Priorities

The department plans to lay out numerous fruit orchards, vegetable plots, wheat and maize plots; construction of conservation structures, improvements in water courses and construction of water storage tanks; installation of drip/sprinkle irrigation, precision of land, development of wasteland. In livestock, the department plans to carry out artificial insemination and vaccination of significant target numbers. Specific targets to be achieved are as follows:

- Laying out of 1100 acres of fruits orchards; 235 No. of adoptive research plots; 1515 No. of seasonal & off seasonal vegetable demonstration plots; 500 No. of off season vegetable demonstration plots and 1,350 No. fodder demonstration plots.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- 1200 acres wheat & Maize plots will be laid out with progressive farmers for certified seed production
- Procurement and distribution of 5,000 Metric ton improved wheat seed; production of 65 tons of Maize hybrid seed; distribution of 10,000 no o fruit plants; Propagation of 50,000 No. of olive plants; cultivation of turmeric on 130 acres
- 280 acres area will be brought under cotton crop in D.I Khan and Tank Districts
- 75 No. of structures to be constructed for making compost fertilizer
- Training of farmers ; 7970 No. of farmers and 250 fish farmers ; conducting 107 no. of field days and workshops
- Construction of 850 No. soil conservation structures; improvement of 8530 meters of water courses/channels; rehabilitation of 354 water courses and construction of 315 water storage tanks
- Installation of Drip/Sprinkle Irrigation on 2000 Acres of land; Precision land levelling of 3000 Acres; 25 No. of Bulldozers to be purchased for land development; developing of 8000 hectares of waste land.
- Installation of 60 Tube wells, 110 No. of Solar Pumps, Submersible Pump & Diesel Centrifugal Pumps.
- Treatment of 595,275; vaccination of 932,739 Animals and 37,931 artificial inseminations to be performed.
- 30,000 No. of day old chicks to be purchased/reared and further distributed among 1200 female farmers; vaccination of 1,151,000 No. of Poultry Birds ; establishment of 30 No. of veterinary dispensaries; 3,200 calves to be adopted; distribution of 50 male calves of improved breed; 50,000 sheep to be sheared from farmers associations
- 30,000 litters of milk to be collected and processed
- Fish hatchery of 100 Kanal area to be established at District Swabi and 75 fish farms to be established.

Future Plan(s)

- Agricultural policies address the issues of enhancing yield and area under cultivation, efficient water resource management and market efficiency: Main priorities of the department include:
- To ensure sustainable food security, Increasing Productivity of Crops; Value Addition of agricultural products; promotion of Horticulture (Export Led Growth) and crop diversification and innovations; promotion of agricultural exports under the international obligations; agricultural marketing and enhanced system on modern lines;

Water Management and conservation with High Efficiency Irrigation System; management of degraded lands and bringing cultivable wasteland into productive land resource; Focus on Small and Medium Farmers; access to Agricultural Credit and livestock health and productivity.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	985,683,000	1,348,358,000	1,618,029,600	1,941,635,520
Non Salary	371,793,000	416,960,000	475,334,400	546,634,560
Development / Capital	1,530,356,000	1,470,300,000	1,918,525,366	1,543,430,826
Grand Total	2,887,832,000	3,235,618,000	4,011,889,366	4,031,700,906

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Agriculture and Livestock sector.	117,558,500	160,332,400	203,029,292	189,158,694
Recurrent	45,410,500	55,450,400	66,173,700	79,059,999
Development	72,148,000	104,882,000	136,855,592	110,098,695
2) Reliable data for informed decision making, policy formulation and future planning and gender mainstreaming	114,404,800	129,228,400	155,247,616	181,451,470
Recurrent	104,989,800	121,090,400	144,628,722	172,908,696
Development	9,415,000	8,138,000	10,618,894	8,542,774
3) Increased production and productivity of agricultural crops and livestock heads	2,318,761,700	2,593,054,900	3,225,963,841	3,196,329,050
Recurrent	1,045,324,700	1,320,654,900	1,565,668,884	1,860,641,515
Development	1,273,437,000	1,272,400,000	1,660,294,957	1,335,687,536
4) Effectively administrating the Line Department for socio/economic development in Khyber Pakhtunkhwa	106,291,000	202,295,300	238,486,974	282,130,352
Recurrent	106,291,000	202,295,300	238,486,974	282,130,352
5) Effective administration, conservation, promotion and development of fisheries resources in Khyber Pakhtunkhwa for proteinous food, income and sports.	230,816,000	150,707,000	189,161,643	182,631,340
Recurrent	55,460,000	65,827,000	78,405,720	93,529,518
Development	175,356,000	84,880,000	110,755,923	89,101,822
Grand Total	2,887,832,000	3,235,618,000	4,011,889,366	4,031,700,906

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Improved Human Resource (with due consideration to gender aspects) to meet the future challenges in Agriculture and Livestock sector.	117,558,500	160,332,400	203,029,292	189,158,694
1.1) Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors	117,558,500	160,332,400	203,029,292	189,158,694
Recurrent	45,410,500	55,450,400	66,173,700	79,059,999
Development	72,148,000	104,882,000	136,855,592	110,098,695
2) Reliable data for informed decision making, policy formulation and future planning and gender mainstreaming	114,404,800	129,228,400	155,247,616	181,451,470
2.1) Availability of Data Reporting Units equipped with qualified Human Resource and required equipment in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.	114,404,800	129,228,400	155,247,616	181,451,470
Recurrent	104,989,800	121,090,400	144,628,722	172,908,696
Development	9,415,000	8,138,000	10,618,894	8,542,774
3) Increased production and productivity of agricultural crops and livestock heads	2,318,761,700	2,593,054,900	3,225,963,841	3,196,329,050
3.1) Development of	756,011,600	754,293,300	911,891,801	1,024,725,772

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
improved Agricultural technology including varieties through target oriented research and development plans				
Recurrent	525,349,600	630,941,300	750,935,574	895,238,402
Development	230,662,000	123,352,000	160,956,227	129,487,369
3.2) Development of improved livestock management through breed improvement, health services and animal husbandry programmes using research and development plans	504,806,200	384,166,700	463,486,017	502,679,791
Recurrent	203,433,200	293,431,700	345,090,180	407,431,749
Development	301,373,000	90,735,000	118,395,837	95,248,042
3.3) Quality inputs like seed, fertilizer, veterinary, medicines are available	348,958,200	368,539,900	464,800,332	433,352,885
Recurrent	103,367,200	131,681,900	155,735,460	184,713,873
Development	245,591,000	236,858,000	309,064,872	248,639,012
3.4) Development of cultivable waste land and conservation/Control of soil erosion	468,984,100	674,566,000	853,780,460	787,696,182
Recurrent	177,610,100	221,539,000	262,646,820	312,136,203
Development	291,374,000	453,027,000	591,133,640	475,559,979
3.5) Water Management for enhanced efficiency of irrigation water at farm level	170,823,600	358,682,000	465,826,206	384,259,739
Recurrent	16,386,600	20,253,000	24,226,110	28,997,717
Development	154,437,000	338,429,000	441,600,096	355,262,022
3.6) Enhanced role of Agricultural Farm Services and agri cooperatives for further encouraging Public Private Partnership in agriculture and livestock value chain process	69,178,000	52,807,000	66,179,025	63,614,683

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	19,178,000	22,808,000	27,034,740	32,123,571
Development	50,000,000	29,999,000	39,144,285	31,491,112
4) Effectively administrating the Line Department for socio/economic development in Khyber Pakhtunkhwa	106,291,000	202,295,300	238,486,974	282,130,352
4.1) Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio- economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.	106,291,000	202,295,300	238,486,974	282,130,352
Recurrent	106,291,000	202,295,300	238,486,974	282,130,352
5) Effective administration, conservation, promotion and development of fisheries resources in Khyber Pakhtunkhwa for proteinous food, income and sports.	230,816,000	150,707,000	189,161,643	182,631,340
5.1) Development of Fisheries Farms, Conservation, improved variety of fish, research and development, administration of licensing, sale, auction, production and capacity building of fish farmers	230,816,000	150,707,000	189,161,643	182,631,340
Recurrent	55,460,000	65,827,000	78,405,720	93,529,518
Development	175,356,000	84,880,000	110,755,923	89,101,822
Grand Total	2,887,832,000	3,235,618,000	4,011,889,366	4,031,700,906

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors	117,558,500	160,332,400	203,029,292	189,158,694
Recurrent	45,410,500	55,450,400	66,173,700	79,059,999
Training Institutes	45,410,500	55,450,400	66,173,700	79,059,999
Development	72,148,000	104,882,000	136,855,592	110,098,695
Capacity Building in Agriculture	17,148,000	41,000,000	53,498,973	43,039,287
Capacity Building in Livestock and Veterinary	55,000,000	63,882,000	83,356,619	67,059,408
Grand Total	117,558,500	160,332,400	203,029,292	189,158,694

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1) Availability of well equipped (Human Resource and Equipment) Training institutions for capacity building of technical staff and farmers in agriculture and livestock sectors						
Trainings Conducted in agriculture department	#	323	353	351	376	401
Farmers Trained in agriculture department	#	9662	9798	9620	9700	9800
Professional Trainings/Workshops in Livestock Sector	#	155	145	155	160	165
Officials Trained in agriculture department	#	1540	1620	1600	1650	1700
Training /seminar/field visits:						

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Agriculture Farmer	#	414	637	500	550	600
Livestock Farmer	#	885	885	930	930	930
Pamphlet/Zarat-e-Sarhad etc. published and distributed	#	104020	105512	97008	98008	10008

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1) Availability of Data Reporting Units equipped with qualified Human Resource and required equipment in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.	114,404,800	129,228,400	155,247,616	181,451,470
Recurrent	104,989,800	121,090,400	144,628,722	172,908,696
Statistical Officer Crop Reporting Offices	104,989,800	121,090,400	144,628,722	172,908,696
Development	9,415,000	8,138,000	10,618,894	8,542,774
Strengthening of Data Reporting	9,415,000	8,138,000	10,618,894	8,542,774
Grand Total	114,404,800	129,228,400	155,247,616	181,451,470

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1) Availability of Data Reporting Units equipped with qualified Human Resource and required equipment in Agriculture & Livestock sectors for generating reliable data on area, production, irrigation, rainfall, livestock population, milk and meat production etc.						

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Statistical data reports for Kharif Crops	#	3	3	3	3	3
Time Line for submission of reports Kharif Crops	Days	1st February	1st February	1st February	1st February	1st February
Statistical data reports for Rabi Crops	#	3	Till September 2012	3	3	3
Time Line for submission of reports Rabi Crops	Days	1st September	1st September	1st September	1st September	1st September
Field Visits and Monitoring reports of projects	#	24	18	24	24	24
Time Line between Field Visit and submission of monitoring reports	Days	7	7	7	7	7

Outcome 3: Increased production and productivity of agricultural crops and livestock heads.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1) Development of improved Agricultural technology including varieties through target oriented research and development plans	756,011,600	754,293,300	911,891,801	1,024,725,772
 Recurrent	525,349,600	630,941,300	750,935,574	895,238,402
Sugarcane Cess Fund	30,000,000	30,000,000	34,200,000	39,330,000
Improving Livestock Feed Situation	715,600	-	-	-
Directors Offices	2,766,100	-	-	-
Agriculture Research Station Offices	107,644,800	129,897,400	154,891,734	184,934,192
Agriculture Research Institutes	179,524,400	227,049,000	271,172,940	324,185,961
DG Offices	204,698,700	243,994,900	290,670,900	346,788,249
 Development	230,662,000	123,352,000	160,956,227	129,487,369
Agriculture Research and Development	230,662,000	123,352,000	160,956,227	129,487,369
3.2) Development of improved livestock management through breed improvement, health	504,806,200	384,166,700	463,486,017	502,679,791

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
services and animal husbandry programmes using research and development plans				
Recurrent	203,433,200	293,431,700	345,090,180	407,431,749
Breed Improvement	13,478,000	17,096,200	20,515,440	24,618,528
Offices of Directorate	189,955,200	276,335,500	324,574,740	382,813,221
Development	301,373,000	90,735,000	118,395,837	95,248,042
Breed Improvement	301,373,000	90,735,000	118,395,837	95,248,042
3.3) Quality inputs like seed, fertilizer, veterinary, medicines are available	348,958,200	368,539,900	464,800,332	433,352,885
Recurrent	103,367,200	131,681,900	155,735,460	184,713,873
Improving Livestock Feed Situation	17,816,400	21,601,800	25,034,640	29,198,424
Directors Offices	32,876,600	49,031,000	57,826,416	68,431,454
Barani Agriculture Development Office	4,422,200	4,915,000	5,876,040	7,030,386
Livestock Research Head Office	48,252,000	56,134,100	66,998,364	80,053,609
Development	245,591,000	236,858,000	309,064,872	248,639,012
Provision of Veterinary Services	157,531,000	120,895,000	157,750,203	126,908,161
Provision of Seed Services	64,060,000	12,000,000	15,658,236	12,596,865
Improving Livestock Feed Situation	-	65,000,000	84,815,445	68,233,016
Provision of Poultry Services	24,000,000	38,963,000	50,840,987	40,900,969
3.4) Development of cultivable waste land and conservation/Control of soil erosion	468,984,100	674,566,000	853,780,460	787,696,182
Recurrent	177,610,100	221,539,000	262,646,820	312,136,203
Assistant Agriculture Engineer Offices	156,132,000	188,858,000	223,579,200	265,397,160
Head Offices	21,478,100	32,681,000	39,067,620	46,739,043
Development	291,374,000	453,027,000	591,133,640	475,559,979
Development of Cultivable waste land	256,374,000	408,891,000	533,542,648	429,228,711
Control of Soil Erosion	35,000,000	44,136,000	57,590,992	46,331,268
3.5) Water Management for enhanced efficiency of irrigation water at farm level	170,823,600	358,682,000	465,826,206	384,259,739

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	16,386,600	20,253,000	24,226,110	28,997,717
Head Office of Water Management	16,386,600	20,253,000	24,226,110	28,997,717
Development	154,437,000	338,429,000	441,600,096	355,262,022
Enhanced efficiency of Water Management	154,437,000	338,429,000	441,600,096	355,262,022
3.6) Enhanced role of Agricultural Farm Services and agri cooperatives for further encouraging Public Private Partnership in agriculture and livestock value chain process	69,178,000	52,807,000	66,179,025	63,614,683
Recurrent	19,178,000	22,808,000	27,034,740	32,123,571
Cooperative Society Offices	19,178,000	22,808,000	27,034,740	32,123,571
Development	50,000,000	29,999,000	39,144,285	31,491,112
Enhanced Production through Model Farms and Public Private Partnership	50,000,000	29,999,000	39,144,285	31,491,112
Grand Total	2,318,761,700	2,593,054,900	3,225,963,841	3,196,329,050

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012- 13	Medium Term Target 2013- 14	Medium Term Target 2014- 15
3.1) Development of improved Agricultural technology including varieties through target oriented research and development plans						
On-going development of New Plant varieties	#	7	0	Subject to Requirement	Subject to Requirement	Subject to Requirement
Adaptive Research Trials	#	489	515	1775	1775	Subject to resources
Establishment of Orchards for agriculture R&D(In Area)	Acres	36	90	36	Subject to resources	Subject to resources
Propagation of plants:						
<i>Olive Plantation</i>	#	1100	2000	1100	1100	Subject to Project Extension
<i>Certified fruit plants</i>	#	50091	50091	Subject to	Subject to	Subject to

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
				Project Extension	Project Extension	Project Extension
Seed Production (Certified + Hybrid)	Tons	304	32	350	360	33
3.2) Development of improved livestock management through breed improvement, health services and animal husbandry programmes using research and development plans						
Artificial insemination performed by:						
<i>Livestock Extension</i>	#	224401	245898	270000	270000	270000
<i>Livestock Research</i>	#	1450	1800	1200	1200	1200
Melas conducted for promotion:						
<i>Livestock Extension</i>	#	600	600	600	600	600
<i>Livestock Research</i>	#	50	22	15	15	15
Revenue Generated from Dispensaries (In Millions)	Rs	10.8	9.67	12	12	12
Animals treated (In Millions)	#	1.621	1.7	1.8	1.8	1.8
Dispensaries established	#	200	200	100	100	100
Mobile veterinary clinics establishment	#	24	24	24	24	24
Veterinary hospitals established	#	2	1	3	4	4
3.3) Quality inputs like seed, fertilizer, veterinary, medicines are available						
Vaccine Produced(doses In Millions)	#	3	22.881	3.15	3.3	3.45
Orchard Laid(In Area)	Acre	87	560	560	560	Subject to Project Extension
Demonstration plot laid by L&DD (Extension)	Acres	2707	3327	250	250	250

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Procurement of Seed(Wheat, Maize, Gram)	Tons	7312	4000	4000	4000	4000
Total vaccination in Poultry (In Millions)	#	1.76	2.8	2.5	2.5	2.5
3.4) Development of cultivable waste land and conservation/Control of soil erosion						
Protection Bund Constructed	#	50	75	34	Subject to Project Extension	Subject to Project Extension
Spurs constructed	#	50	33	103	Subject to Project Extension	Subject to Project Extension
Bulldozer Hours for Reclamation/levelling of Land	#	17204	12297	24000	24000	24000
Area Reclaimed	Acres	1417	1012	2000	2000	2000
3.5) Water Management for enhanced efficiency of irrigation water at farm level						
Check Dams Constructed	#	52	32	69	Subject to Project Extension	Subject to Project Extension
Water courses installed	#	550	200	200	650	650
Sprinkle Irrigation System Installed	#	1500	1500	2000	2000	2000
Ponds constructed	#	114	66	1645 ⁴⁶	1645	Subject to Project Extension
Dug wells/Tube wells Installed	#	166	137	109	Subject to Project Extension	Subject to Project Extension
Water Storage Tanks Constructed	#	25	25	315	Subject to Project Extension	Subject to Project Extension
3.6 Enhanced role of						

⁴⁶ Total number is based on 105 normal ponds and 1540 cattle ponds

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Agricultural Farm Services and agri-cooperatives for further encouraging Public Private Partnership in agriculture and livestock value chain process						
Cooperative Societies Registered/Created	#	55	10	50	50	50
Agri-Loan facility to Farmers (In Millions)	Rs	200	0	200	200	200
Cooperative Bank Branches established for Agri-Loan facility to Farmers	#	7	7	7	7	7
Livestock Associations registered with:						
<i>Livestock Extension</i>	#	11	10	12	13	13
<i>Livestock Research</i>	#	65	51	5	5	4

Outcome 4: Effectively administrating the Line Department for socio/economic development in Khyber Pakhtunkhwa.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
4.1) Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.	106,291,000	202,295,300	238,486,974	282,130,352
Recurrent	106,291,000	202,295,300	238,486,974	282,130,352
Secretariat	106,291,000	202,295,300	238,486,974	282,130,352
Grand Total	106,291,000	202,295,300	238,486,974	282,130,352

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
4.1) Department capable to play proactive role in securing funding, formulate policies and offer alternate policy options for socio-economic development keeping in view local and international obligations including globalization of economy, conservation of natural resources and climate change etc.						
Utilization of ADP	%	100	27	100	100	100

Outcome 5: Effectively administration, conservation, promotion and development of fisheries resources in Khyber Pakhtunkhwa for proteinous food, income and sports...

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
5.1) Development of Fisheries Farms, Conservation, improved variety of fish, research and development, administration of licensing, sale, auction, production and capacity building of fish farmers	230,816,000	150,707,000	189,161,643	182,631,340
Recurrent	55,460,000	65,827,000	78,405,720	93,529,518
District Offices Fisheries	6,507,000	9,210,400	10,883,640	12,899,970
Assistant Director Offices Fisheries	32,327,500	32,255,800	38,359,680	45,701,700
Directors Offices Fisheries	3,791,500	3,460,900	4,153,080	4,983,696
Head Offices	12,834,000	20,899,900	25,009,320	29,944,152
Development	175,356,000	84,880,000	110,755,923	89,101,822
Sustainable Development of Fisheries	175,356,000	84,880,000	110,755,923	89,101,822
Grand Total	230,816,000	150,707,000	189,161,643	182,631,340

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
5.1) Development of Fisheries Farms, Conservation, improved variety of fishes, research and development, administration of licensing, sale, auction, production and capacity building of fishes farmers						
Fish Seed Stocking	Tons	0	1.2766	1	1.5	2
Training Sessions Fish Farming	#	0	87	175	230	350
Sale of Fish (In Millions)	Rs	2.4	1.18169	2.76	3.07	3.27
Production of quality Fish	Tons	0	3.1246	2.57	3.08	3.6
Licenses Issued for recreational facility	#	0	413	413	413	413
License Fee Collected	Rs	0	10325	10325	10325	10325
Fish hatcheries established	#	14	14	10	10	10
Revenue from Lease of Dams(In Millions)	Rs	7.2	5.772	6.3	On Actual Basis	On Actual Basis

COMMUNICATION & WORKS DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Improved Access for the people of Khyber Pakhtunkhwa	1.1 Enhanced Road Infrastructure
	1.2 Improved and safer roads through maintenance
	1.3 Better asset management through research and institutional development
2. Better working environment for the Khyber Pakhtunkhwa employees.	2.1 Construction and maintenance of Government Buildings
3. Improved Governance	3.1 Policy formulation / revision, implementation and administration

STRATEGIC OVERVIEW

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

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

Apart from the ADP Provincial and District Developmental work, the department is also the implementation agency for foreign aided projects. e.g., JICA or ADB funded projects. The Department also has a Flood Damages Restoration Directorate to work on projects funded by the

Government of United Kingdom, Department for International Development (DFID) to combat the damages caused by floods.

ACHIEVEMENT(S)

Road transport is the main communication mode within Khyber Pakhtunkhwa and predominantly used for inter-provincial transport being marginally easy and affordable facility with better accessibility to remote corners of the province. Expanding road network and maintaining it in good serviceable condition is therefore, critical for economic and social development and equally important for security and law & order enforcement.

Apart from communication sector, construction and maintenance of buildings pertaining to other departments, covered in the "building" sector also fall under the purview of the C&W Department. In the ADP, the "building" sector encompasses building (District Program) and (Provincial Program). The building (District Program) covers the public buildings pertaining to District/Tehsil Administration and residential accommodation; whereas the Building (Provincial Programme) includes Civil Secretariat, Frontier House/Rest House and residential accommodations.

During 2011-12 various projects/ schemes have been completed or near to completion by Communication & Works Department. They are briefly enumerated below:

ROAD SECTOR

ADP (2011-12)

In the Annual Development Programme of 2011-12, Total 134 number schemes were included for which Rs. 8,770.000 million were allocated. Total 52 schemes were set for completion up to 30-06-2012. Despite the present law and order situation, 57 schemes will be completed before 30-06-2012 by the Department. The detail of which is as under:

- Construction/Black topping and Dualization = 419.20 Km. will be completed
- Bridges = 14 Nos. will be completed

ADB ASSISTED ROAD

The project has been successfully completed and the following achievements have been made during last 05 years (Up to 30-06-2012).

- Construction of Roads = 516 Km.
- Bridges = 21 Nos.

JICA ASSISTED RURAL ROAD REHABILITATION PROJECT

The project has been successfully launched and the following targets have been fixed for next 04 financial years (Up to 30-09-2015).

- Construction of Roads = 519 Km.
- Bridges = 32 Nos. (with total span of 2,055 meter)

Whereas 50 Km. of roads and 05 Bridges will be completed in next financial year (2012-13)

BUILDING SECTOR

ADP (2011-12)

In the Annual Development Programme 2011-12, the provincial Government included 36 schemes with an allocation of Rs. 800.000 million in the building sector. During the year, 17 schemes have been completed.

FLOOD DAMAGES RESTORATION WORKS

Due to continued torrential rainfall during the monsoon especially on 21st to 29th July 2010, communication system was badly affected in Khyber Pakhtunkhwa. As a result of which a large number of road network was blocked due to landslides, particularly in the hilly & surrounding areas. The structure works and road surface of numerous black top / shingle roads were also badly damaged.

In the year 2011-12, total 360 number of sub schemes of rehabilitation / repair of flood affected communication links / bridges were approved amounting to Rs. 4,310.168 million, covering about 3,000 Km. of roads and 51 Nos. RCC and Suspension bridges.

About 900 Km. of roads are expected to be rehabilitated / repaired by June 2013.

In order to combat the flood damages, the government of UK, Department for International Development (DFID) is helping the Government of Khyber Pakhtunkhwa and 50 steel bridges have been committed for Malakand Division, 25 such bridges have already been received and their installation is in advance stage. The Government of Khyber Pakhtunkhwa is providing 996.234 million for construction of abutments and approach roads for these bridges.

Besides, a number of other steel bridges are being installed in collaboration of Pak Army for which Government is providing funds to the tune of Rs. 428.759 million for construction of abutment and approaches.

An amount of Rs. 2,200 million has been earmarked for the year 2012-13 which will cover about 1,000 Km. of roads rehabilitation / reconstruction.

CHALLENGE(S)

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

PRIORITY & FUTURE PLAN(S)

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

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

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

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	290,029,000	344,713,000	413,655,600	496,386,720
Non Salary	2,036,842,000	2,111,770,000	2,407,417,800	2,768,530,470
Development/Capital	13,370,000,000	15,706,069,000	17,755,805,241	14,284,334,022
Grand Total	15,696,871,000	18,162,552,000	20,576,878,641	17,549,251,212

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved Access for the people of Khyber Pakhtunkhwa	14,080,966,000	16,277,067,520	18,418,527,764	15,420,074,280
Recurrent	1,462,894,000	1,520,398,520	1,736,024,919	1,999,199,263
Development	12,618,072,000	14,756,669,000	16,682,502,845	13,420,875,017

2. Better working environment for the Khyber Pakhtunkhwa employees.	1,411,683,000	1,650,037,290	1,880,114,957	1,803,571,702
Recurrent	690,589,000	711,637,290	819,248,126	950,116,961
Development	721,094,000	938,400,000	1,060,866,830	853,454,741
3. Improved Governance	204,222,000	235,447,190	278,235,921	325,605,231
Recurrent	173,388,000	224,447,190	265,800,355	315,600,966
Development	30,834,000	11,000,000	12,435,566	10,004,265
Grand Total	15,696,871,000	18,162,552,000	20,576,878,641	17,549,251,212

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved Access for the people of Khyber Pakhtunkhwa	14,080,966,000	16,277,067,520	18,418,527,764	15,420,074,280
1.1 Enhanced Road Infrastructure	4,594,789,000	4,658,769,000	5,272,538,754	4,481,179,831
Recurrent	558,010,000	608,010,000	693,131,400	797,101,110
Development	4,036,779,000	4,050,759,000	4,579,407,354	3,684,078,721
1.2 Improved and safer roads through maintenance	9,274,928,000	11,437,910,000	12,938,733,758	10,745,433,903
Recurrent	850,000,000	854,000,000	973,560,000	1,119,594,000
Development	8,424,928,000	10,583,910,000	11,965,173,758	9,625,839,903
1.3 Better asset management through research and institutional development	211,249,000	180,388,520	207,255,251	193,460,545
Recurrent	54,884,000	58,388,520	69,333,519	82,504,153
Development	156,365,000	122,000,000	137,921,732	110,956,392
2. Better working environment for the Khyber Pakhtunkhwa employees.	1,411,683,000	1,650,037,290	1,880,114,957	1,803,571,702
2.1 Construction and maintenance of Government Buildings	1,411,683,000	1,650,037,290	1,880,114,957	1,803,571,702
Recurrent	690,589,000	711,637,290	819,248,126	950,116,961
Development	721,094,000	938,400,000	1,060,866,830	853,454,741

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3. Improved Governance	204,222,000	235,447,190	278,235,921	325,605,231
3.1 Policy formulation / revision, implementation and administration	204,222,000	235,447,190	278,235,921	325,605,231
Recurrent	173,388,000	224,447,190	265,800,355	315,600,966
Development	30,834,000	11,000,000	12,435,566	10,004,265
Grand Total	15,696,871,000	18,162,552,000	20,576,878,641	17,549,251,212

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome1: Improved Access for the people of Khyber Pakhtunkhwa

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Enhanced Road Infrastructure	4,594,789,000	4,658,769,000	5,272,538,754	4,481,179,831
Recurrent	558,010,000	608,010,000	693,131,400	797,101,110
Frontier Highway Authority	8,010,000	8,010,000	9,131,400	10,501,110
Managing Director FHA	550,000,000	600,000,000	684,000,000	786,600,000
Development	4,036,779,000	4,050,759,000	4,579,407,354	3,684,078,721
Construction of Roads	2,604,339,000	2,347,781,000	2,654,180,507	2,135,256,633
Construction of Bridges	1,164,114,000	1,419,580,000	1,604,843,707	1,291,077,665
Restoration/Construction of Bridges	94,326,000	120,000,000	135,660,720	109,137,435
Reconstruction of Roads	174,000,000	163,398,000	184,722,419	148,606,988
1.2 Improved and safer roads through maintenance	9,274,928,000	11,437,910,000	12,938,733,758	10,745,433,903
Recurrent	850,000,000	854,000,000	973,560,000	1,119,594,000
Offices of Executive Engineers	20,000,000	24,000,000	27,360,000	31,464,000
Block Provision for Repair and Maintenance of Roads and Highways	800,000,000	800,000,000	912,000,000	1,048,800,000
Director General PDA	30,000,000	30,000,000	34,200,000	39,330,000
Development	8,424,928,000	10,583,910,000	11,965,173,758	9,625,839,903
Improvement, rehabilitation and maintenance of roads	8,417,961,000	10,583,910,000	11,965,173,758	9,625,839,903
Rehabilitation of Bridges	6,967,000	-	-	-
1.3 Better asset management through research and institutional development	211,249,000	180,388,520	207,255,251	193,460,545
Recurrent	54,884,000	58,388,520	69,333,519	82,504,153

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Roads Research& Material Testing Laboratories	27,106,000	26,702,010	31,535,190	37,360,367
Chief Engineers	14,111,000	17,368,150	20,734,785	24,780,097
Principal Consulting Architects	13,667,000	14,318,360	17,063,544	20,363,689
Development	156,365,000	122,000,000	137,921,732	110,956,392
Asset Management, Design, Research and Material Testing	156,365,000	112,000,000	126,616,672	101,861,606
Roads Research& Material Testing Laboratories	-	10,000,000	11,305,060	9,094,786
Grand Total	14,080,966,000	16,277,067,520	18,418,527,764	15,420,074,280

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Enhanced Road Infrastructure						
Construction of roads	Km	172	114	80	88	97
Construction of Bridges	#	24	25	23	25	28
1.2 Improved and safer roads through maintenance						
Improvement, rehabilitation and maintenance of roads	Km	294	260	443	487	536
1.3 Better asset management through research and institutional development						
Feasibility study/ design	#	14	11	7	8	8

Note: The proposed target figures for the next three years are tentative

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Construction and maintenance of Government Buildings	1,411,683,000	1,650,037,290	1,880,114,957	1,803,571,702
Recurrent	690,589,000	711,637,290	819,248,126	950,116,961

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Offices of Superintending Engineers	17,410,000	21,399,600	25,322,078	30,046,925
Offices of Executive Engineers	125,579,000	127,957,690	152,926,848	182,920,957
Provincial Buildings Maintenance Cell	547,600,000	562,280,000	640,999,200	737,149,080
Development	721,094,000	938,400,000	1,060,866,830	853,454,741
Construction of Government buildings	698,266,000	876,008,000	990,332,300	796,710,550
Maintenance of Government buildings	22,828,000	62,392,000	70,534,530	56,744,190
Grand Total	1,411,683,000	1,650,037,290	1,880,114,957	1,803,571,702

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Construction and maintenance of Government Buildings						
Construction of Government buildings	Sq. ft.	363,102	249,045	419,605	461,566	507,722
Maintenance of Government buildings	Sq. ft.	35,000	64,000	33,000	36,300	39,930

Note: The proposed target figures for the next three years are tentative

Outcome 3: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Policy formulation / revision, implementation and administration	204,222,000	235,447,190	278,235,921	325,605,231
Recurrent	173,388,000	224,447,190	265,800,355	315,600,966
Secretariat	44,774,000	73,617,360	87,722,410	104,679,390
Offices of Superintending Engineers	45,165,000	51,155,120	60,765,430	72,328,838
Chief Engineers	53,990,000	63,184,190	75,388,938	90,056,240
Lump Sum Provision	25,000,000	30,000,000	34,200,000	39,330,000
Director P&M	4,459,000	6,490,520	7,723,577	9,206,497
Development	30,834,000	11,000,000	12,435,566	10,004,265
Policy formulation / revision, implementation and administration	30,834,000	11,000,000	12,435,566	10,004,265
Grand Total	204,222,000	235,447,190	278,235,921	325,605,231

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1 Policy formulation / revision, implementation and administration						
Utilization of ADP funds	%	95	80	100	100	100

Note:

The proposed target figures for the next three years are tentative

ENERGY & POWER DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Power and Energy resources better explored and utilized	1.1 Power and Energy sites explored
	1.2 Hydel Power sites developed and improved
	1.3 Improved Administration
2. Enhanced revenue and welfare of users	2.1 Licenses granted for oil & gas exploration, duties/levies collected and tariffs monitored

STRATEGIC OVERVIEW

Energy & Power Department looks after two abundantly available natural resources (i) Hydropower (ii) Oil & Gas (Hydrocarbons) as the future of the Province lie in those sectors. Efforts are underway to maximize the revenue from both these two sectors.

The province of Khyber Pakhtunkhwa is blessed with an unexplored hydel power potential of around 50000 megawatts. 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. Energy and power aims to carry out feasibility studies to explore and capitalize on the resources.

Energy & Power Department established in November 2008, is headed by Secretary, who is assisted by Additional Secretary (at Secretariat level) and Head of Planning Cell. The Administrative matters are looked after by Additional Secretary, whereas technical matters are dealt by Planning & Monitoring Cell.

The Planning Cell under the guidance of the Secretary and in consultation with line department prepares proposals for the Annual Development program. The PMC Keeps liaison with Federal Government regarding upcoming projects in Hydropower and Oil & Gas. PMC also monitors physical and financial progress of the on-going Hydropower projects.

There are two attached department of Energy & Power Department headed by Managing Director, SHYDO and Electric Inspector.

Execution of the Power sector projects and its operation after completion is carried out by SHYDO. Electric Inspector works under Electricity Act 1910. All the disputes between Consumers and PESCO are adjudicated by him.

ACHIEVEMENT(S)

The Major achievements of Energy and Power Department during the year 2011-12 were:

- SHYDO is operating four hydropower stations in Malakand District, Swabi District and Chitral District. The total installed capacity of these Hydropower Projects is 105 MW. These projects are not only contributing to the reduction in load shedding but also generating annual revenue of Rs. 2 to 3 billion for the Province.
- Government of Pakistan has signed a loan agreement with the Asian Development Bank (ADB) for the development of Hydropower Potential in Khyber Pakhtunkhwa Province, the total revised cost of which is Rs.6026.41 million. Under this loan, Sarhad Hydel Development Organisation (SHYDO) has also conducted feasibility studies of three projects with total installed capacity of 48 MW. These include Koto Hydel Power Plant (HPP) at lower Dir, Karora New HPP at Shangla and Jabori HPP at Mansehra.
- SHYDO has also carried out Pre-Feasibility studies of 10 raw sites in various districts of Khyber Pakhtunkhwa. These studies have been completed in December 2011 and the sites will be offered to private sector for development.

CHALLENGE(S)

- Wastage of electricity due to line losses or misuse.
- Lack of resources
- Increase in demand with passage of time

PRIORITY & FUTURE PLAN(S)

- Provincial Government has given top priority to Energy and Power sector to explore hydel resources in Khyber Pakhtunkhwa. Substantial amount of Net Hydel Profit has been transferred to Hydel Development Fund.
- The Chief Minister has issued special directives for the implementation of ACTION PLAN to address the acute energy crises in the country. Energy and Power Department has prepared and got the approval of the ACTION PLAN 2011-2025 from the Chief Minister, Khyber Pakhtunkhwa, under which SHYDO will construct the following Eight (8) Hydel Projects having installed capacity of 628 MW.
- On the request of Provincial Government, WAPDA has handed over the Feasibility study of 69 MW Lawi HPP Chitral, which has been included in the ADP 2011-12. The PC-I for the construction of Lawi HPP has been submitted to ECNEC for approval and physical construction will start in July 2012.
- Daral Khwar HPP with capacity of 36 MW having estimated cost of Rs. 6958.42 million will be funded through Hydel Development Fund and ADP (90:10 ratio). It has been inaugurated by the Chief Minister Khyber Pakhtunkhwa on 30-04-2012 and will be completed in three years. It will generate annual revenue of Rs. 1 billion for the Province.

- SHYDO has also started feasibility studies of the following 13 Hydel Power Projects with a potential of 1322 MW installed capacity. The PC-II's for feasibility studies of these projects have been approved by PDWP and will be completed during the next two to three years with total cost of Rupees Five Billion. The construction of these projects will be achieved during the period 2011-2025. The detail of the projects is given below;

a.	Gahrit-Swir Lasht HPP	Chitral	334MW
b.	Korag Parait HPP	Chitral	223 MW
c.	Laspur Marigram HPP	Chitral	133 MW
d.	Arkari Gol HPP	Chitral	24 MW
e.	Istaru-Buni HPP	Chitral	52 MW
f.	Mujigram Shogo HPP	Chitral	51 MW
g.	Barikot Patrak HPP	Dir	34 MW
h.	Patrak Shringal HPP	Dir	21 MW
i.	Shigo Kach HPP	Dir	26 MW
j.	Ghor Band HPP	Shangla	14 MW
k.	Nandihar HPP	Batagram	10 MW
l.	Naram Dam HPP	Mansehra	210 MW
m.	Balakot HPP	Mansehra	190 MW
	Total Installed Capacity		1322 MW

- Beside Hydel resources, the province of Khyber Pakhtunkhwa has been blessed with large reserves of Oil and Gas. After 18th Amendment, the Provincial Governments has equal share with the Federal Government in all the forth coming production regarding Oil and Gas. Provincial Cabinet has given the approval of establishment of Oil and Gas Exploration Company. This Company will be registered soon with the Security Exchange Commission of Pakistan and other relevant institutions. Once registered, this company will be authorized to take part in the bid with other National and International companies such as OGDCL, MOL, and PPL in different Blocks.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	28,196,000	58,410,000	70,092,000	84,110,400
Non Salary	12,997,000	13,659,000	15,571,260	17,906,949
Development / Capital	2,188,220,000	1,832,750,000	3,148,316,278	2,532,782,980
Grand Total	2,229,413,000	1,904,819,000	3,233,979,538	2,634,800,329

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Power and Energy resources better explored and utilized	2,217,260,300	1,893,031,100	3,219,960,838	2,618,098,330

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Recurrent	29,040,300	60,281,100	71,644,560	85,315,350
Development	2,188,220,000	1,832,750,000	3,148,316,278	2,532,782,980
2. Enhanced revenue and welfare of users	12,152,700	11,787,900	14,018,700	16,701,999
Recurrent	12,152,700	11,787,900	14,018,700	16,701,999
Grand Total	2,229,413,000	1,904,819,000	3,233,979,538	2,634,800,329

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Power and Energy resources better explored and utilized	2,217,260,300	1,893,031,100	3,219,960,838	2,618,098,330
1.1 Power and Energy sites explored	60,330,000	107,906,000	185,362,006	149,121,528
Development	60,330,000	107,906,000	185,362,006	149,121,528
1.2 Hydel Power sites developed and improved	2,098,500,000	1,695,764,000	2,913,000,357	2,343,474,122
Development	2,098,500,000	1,695,764,000	2,913,000,357	2,343,474,122
1.3 Improved Administration	58,430,300	89,361,100	121,598,475	125,502,680
Recurrent	29,040,300	60,281,100	71,644,560	85,315,350
Development	29,390,000	29,080,000	49,953,915	40,187,330
2. Enhanced revenue and welfare of users	12,152,700	11,787,900	14,018,700	16,701,999
2.1 Licences granted for oil & gas exploration, duties/levies collected and tariffs monitored	12,152,700	11,787,900	14,018,700	16,701,999
Recurrent	12,152,700	11,787,900	14,018,700	16,701,999
Grand Total	2,229,413,000	1,904,819,000	3,233,979,538	2,634,800,329

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Power and Energy resources better explored and utilized

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Power and Energy sites explored	60,330,000	107,906,000	185,362,006	149,121,528
Development	60,330,000	107,906,000	185,362,006	149,121,528
Feasibility Studies	60,330,000	107,906,000	185,362,006	149,121,528
1.2 Hydel Power sites developed and improved	2,098,500,000	1,695,764,000	2,913,000,357	2,343,474,122
Development	2,098,500,000	1,695,764,000	2,913,000,357	2,343,474,122
Development & Improvement of Hydel Power Sites	673,680,000	375,410,000	644,883,052	518,800,741
Construction of HPP	289,600,000	125,000,000	214,726,250	172,744,713
Energy Development Scheme	1,135,220,000	1,195,354,000	2,053,391,055	1,651,928,668
1.3 Improved Administration	58,430,300	89,361,100	121,598,475	125,502,680
Recurrent	29,040,300	60,281,100	71,644,560	85,315,350
Secretariat	26,040,300	57,281,100	68,224,560	81,382,350
Lump Provision	3,000,000	3,000,000	3,420,000	3,933,000
Development	29,390,000	29,080,000	49,953,915	40,187,330
Strengthening Planning & M&E	5,000,000	5,000,000	8,589,050	6,909,789
Office construction scheme	24,390,000	24,080,000	41,364,865	33,277,541
Grand Total	2,217,260,300	1,893,031,100	3,219,960,838	2,618,098,330

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Power and Energy sites explored						
Feasibility studies carried out ⁴⁷	#	13	13 ⁴⁸	15 ⁴⁹		
1.2 Hydel Power sites developed and improved						
Additional power generated	MW	0	0	0	0	20
Power generation units planned & designed ⁵⁰	#	2	2			

⁴⁷ The target beyond 2012-13 is not known⁴⁸ 10 sites would be developed in private sector whereas 3 Nos. would be carried out in Public Sector⁴⁹ Total Fifteen feasibility studies would be carried out with total capacity of round about 2200 MW till 2015.⁵⁰ Preliminary construction work already started like land acquisition etc.

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Power generation units erected	#	0	0	0	0	2
1.3 Improved Administration						
Progress Review meetings	#		4	4	4	4
ADP funds utilized	%		29%	100%	100%	100%

Outcome 2: Enhanced revenue and welfare of users

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Licences granted for oil & gas exploration, duties/levies collected and tariffs monitored	12,152,700	11,787,900	14,018,700	16,701,999
Recurrent	12,152,700	11,787,900	14,018,700	16,701,999
Electric Inspector	12,152,700	11,787,900	14,018,700	16,701,999
Grand Total	12,152,700	11,787,900	14,018,700	16,701,999

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieve d 2011- 12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Licences granted for oil & gas exploration, duties/levies collected and tariffs monitored						
Electricity Duty from Industrial Units (in millions)	Rs	35	19.5	35	36	38
Licenses issued to electric contractors	#		49	80	100	120
Revenue collected from Inspection fees (in millions)	Rs	19	15.267	20	20	22
Certificates to Electric Supervisors	#		58	100	150	200
Consumer complaints processed against PESCO ⁵¹	#		2000	All received	All received	All received

⁵¹ The department is unable to set a target on the indicator as it does not know how many complaints will be received in future years.

ENVIRONMENT DEPARTMENT

GOAL OF THE DEPARTMENT

“To develop environment protection structure in the province and educate population to improve and maintain healthy environment

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Attainment of Evidence Based Environment Protection Structure in Khyber Pakhtunkhwa.	1.1 Improved Environment Protection Structure in Khyber Pakhtunkhwa 1.2. Conservation and Improvement of Forests and Wildlife 1.3 Development and strengthening of Non-Timber Forest Production (NTFP)
2. Human Resource Development	2.1 Skilled Workforce
3. Improved Governance	3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.

STRATEGIC OVERVIEW

Khyber Pakhtunkhwa, historically, has established a high profile in the environmental arena in Pakistan. The province was the first to begin the implementation of Pakistan's National Conservation Strategy, and formulated the first-ever Sarhad Provincial Conservation Strategy in 1992. The provincial Environment Department (ED) oversees the affairs of the Environmental Protection Agency (EPA), which is the key agency dealing, with the environmental agenda in the province. The ED also oversees affairs concerning forests & wildlife sub-sectors. The functions of ED are specifically as follows:

- *Review of Environment Assessment Report of developmental projects*
- *Enforcement of National Environmental Quality Standards (Industries, Municipalities)*
- *Regulation of hazardous waste/substance*
- *Survey on air, soil, water and industrial pollution*
- *Regulation of vehicular emission*
- *Mass awareness and training on environmental issues*
- *Conservation of forests and wildlife*

Major environmental issues dealt by Environment Department are:

- *Water Pollution Monitoring*
- *Air pollution Monitoring*
- *Land Pollution Monitoring*

- *Environmental Screening of development projects.*
- *Prosecution - Court cases*
- *Public complaints redressal*
- *Awareness and advisory services*
- *Depletion of Forestry and wildlife*

Major activities of Environment Department are:

- *Monitoring of Air and Water Pollution*
- *Industrial Waste Water monitoring*
- *Air Pollution Monitoring*
- *Environmental Screening of Development Projects*
- *Prosecution and Legal Enforcement of PEPA, 1997.*
- *Implementation of Development Projects*
- *Public Complaints Redressal*
- *Awareness Raising and Advisory Services*
- *Conservation of forests and wildlife*

Khyber Pakhtunkhwa has a comparative advantage in the forestry sector vis-à-vis other parts of Pakistan. Forests and range lands are a major land use in the province (65% of the total land area of Khyber Pakhtunkhwa falls within the management responsibility of 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 on the doorsteps of local communities. Major segments of the rural population depend on the forestry sector for their employment, livelihoods and income. It is therefore a key sector for alleviating poverty and ensuring sustainable livelihoods in Khyber Pakhtunkhwa, especially rural poverty and rural livelihoods.

The forests are internationally important for the conservation of biodiversity, carbon sequestration and climate change mitigation functions. Both Khyber Pakhtunkhwa and Pakistan are committed to the realization of MDGs. Goal 7 of the MDGs (Environmental Sustainability) is directly related to forestry and the environment. Most other MDGs are also very heavily dependent on the sustainable management of the environment.

Moreover, investments in the forestry sector have higher, broad-based, pro-poor and pro-environment returns compared with many other sectors. Investments in the sector are therefore crucial for future economic, social and environmental development of the province. The direct costs and opportunity costs of environmental neglect are far too high.

The GoKP strategy for forestry and wildlife translates the provisions of the provincial and national policies, and international obligations. This strategy recognizes the importance of forests and the sustainable conservation of biological resources at the local, national and international levels. It also recognizes the vital role played by the forests of Khyber Pakhtunkhwa in maintaining ecological processes; in protecting fragile ecosystems, watersheds and fresh water resources; and as a rich storehouse of biodiversity. The strategy for the fisheries sector aims to facilitate conservation, protection, development and management of fisheries resources in the province for the sustainable provision of food, income, sports and health values.

ACHIEVEMENT(S)

- *Environmental Protection and Resource Conservation Project (EPRCP)*
- *Improvement of Urban Industrial Environment in Khyber Pakhtunkhwa (UIEP)*
- *Improvement in forests from 17% to 20%*

CHALLENGES

Amongst the most pressing environmental challenges in the Khyber Pakhtunkhwa are:

- *A higher population growth rate and population density;*
- *A narrow rural economic base;*
- *An exodus to urban centres;*
- *Congestion and pollution;*
- *The brunt of Afghan refugees;*
- *Water-borne diseases;*
- *Lack of awareness, education and research; and*
- *Inadequate institutional infrastructure*

Almost all CDS proposed priority measures will be required to be environmentally assessed to ensure their compliance with environmental regulations. These assessment measures include the modification of the PC-I to include environmental impact, and the use of the PC-II for financing the Environmental Investigation Agency (EIA). There are also a large number of measures, proposed under various sectors in the CDS that, once implemented, will directly contribute to the environmental improvements in the province.

PRIORITY & FUTURE PLANS(S)

Environment Protection Agency

- *The Urban Development Plans;*
- *The bringing of cultivable wasteland into farming, through the provision of irrigation and land development with the help of bulldozers and tractors;*
- *Provision of new access to safe drinking water, with appropriate supervision of quality, especially in un-served or under-served areas, and improved maintenance and reliability of existing supplies;*
- *For the irrigation and drinking water supply strategy (DWSS), promotion of water saving measures and local water harvesting schemes, reducing unaccounted for water, promoting metering and so on;*
- *Promotion of new arrangements for collaboration with communities and for public-private partnership in water supply;*
- *Preparation of the provincial DWSS;*
- *Refining and finalizing the Provincial Sanitation Strategy and preparing for its implementation,*
- *Including a program of incentives, giving 20% match funding to the national program;*
- *For the irrigation and DWSS, establishing a management information system to ensure evidence based municipal planning;*
- *Promotion of alternative energy sources;*
- *Implementation of the Third Flood Sector Project and 10-Year Comprehensive Flood Protection Plan;*
- *Implementation of small dams, rainwater harvesting ponds and actions to harness hill torrents;*
- *Rehabilitation and improvements to existing irrigation schemes;*
- *For the irrigation and DWSS, establishment of water quality management and monitoring;*

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Upgrading of capacity in integrated water resources management and production of a master plan;
- Expansion of large- and medium-scale water storage capacity;
- For the irrigation and DWSS, a feasibility study on groundwater potential and regulatory mechanisms; and
- Preparation of a plan for the financial sustainability of irrigation and drainage

Together with these measures, however, the Environmental Protection Agency (EPA) of the Environment Department will require resources to continue strengthening its capacity in the areas of environmental awareness raising, environmental monitoring and litigation, and strengthening of review processes (e.g. IEE and EIA) in the province.

The following priority measures have been defined for forestry and wildlife:

- Rehabilitation of degraded natural forests;
- Rehabilitation and development of range and pasture lands;
- Development of forests for carbon sequestration and climate change mitigation;
- Promotion of non-timber forest products;
- Sustainable management of the critical ecosystem;
- Promotion of energy plantations;
- Watershed rehabilitation and management;
- Establishment of a biodiversity conservation program;
- Establishment of a community participation program in wildlife conservation; and
- Development of fisheries and the promotion of aquaculture
- The Forestry Strategy of Khyber Pakhtunkhwa has been formulated to implement the Khyber Pakhtunkhwa Forest Policy (1999), the National Forest Policy, the National Environment Policy (2005),
- The Biodiversity Action Plan and Wetlands Action Plan for Pakistan, the Pakistan Poverty Reduction Strategy and the obligation of the Government of Pakistan to implement the provision of various international environmental agreements (the Framework Convention on Climate Change, the Convention on Biological Diversity, the Convention on Desertification Control and so on), and to achieve Goal 7 (Environmental Sustainability) of the Millennium Development Goals

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	967,379,000	1,181,283,000	1,417,539,600	1,701,047,520
Non Salary	157,542,000	189,455,000	215,978,700	248,375,505
Development / Capital	722,151,000	776,998,000	1,730,934,762	1,392,516,418
Grand Total	1,847,072,000	2,147,736,000	3,364,453,062	3,341,939,443

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Attainment of Evidence Based Environment Protection Structure in Khyber Pakhtunkhwa.	1,612,029,240	1,700,066,500	2,778,355,215	2,686,505,352
Recurrent	889,878,240	973,855,500	1,160,559,720	1,385,008,128
Development	722,151,000	726,211,000	1,617,795,495	1,301,497,224
2. Human Resource Development	52,880,910	101,692,900	173,978,090	163,789,939
Recurrent	52,880,910	50,905,900	60,838,824	72,770,746
Development	-	50,787,000	113,139,266	91,019,193
3. Improved Governance	182,161,850	345,976,600	412,119,756	491,644,151
Recurrent	182,161,850	345,976,600	412,119,756	491,644,151
Grand Total	1,847,072,000	2,147,736,000	3,364,453,062	3,341,939,443

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Attainment of Evidence Based Environment Protection Structure in Khyber Pakhtunkhwa.	1,612,029,240	1,700,066,500	2,778,355,215	2,686,505,352
1.1 Improved Environment Protection Structure in Khyber Pakhtunkhwa	734,728,280	1,013,715,700	1,533,104,380	1,559,807,126
Recurrent	660,728,280	701,061,700	836,598,498	999,476,433
Development	74,000,000	312,654,000	696,505,882	560,330,693
1.2. Conservation and Improvement of Forests and Wildlife	833,838,000	657,610,000	1,201,236,301	1,082,294,999
Recurrent	210,942,000	253,455,000	300,891,720	357,978,498
Development	622,896,000	404,155,000	900,344,581	724,316,501
1.3 Development and strengthening of Non-	43,462,960	28,740,800	44,014,535	44,403,227

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Attainment of Evidence Based Environment Protection Structure in Khyber Pakhtunkhwa.				
Timber Forest Production (NTFP)				
Recurrent	18,207,960	19,338,800	23,069,502	27,553,197
Development	25,255,000	9,402,000	20,945,033	16,850,030
2. Human Resource Development	52,880,910	101,692,900	173,978,090	163,789,939
2.1 Skilled Workforce	52,880,910	101,692,900	173,978,090	163,789,939
Recurrent	52,880,910	50,905,900	60,838,824	72,770,746
Development	-	50,787,000	113,139,266	91,019,193
3. Improved Governance	182,161,850	345,976,600	412,119,756	491,644,151
3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.	182,161,850	345,976,600	412,119,756	491,644,151
Recurrent	182,161,850	345,976,600	412,119,756	491,644,151
Grand Total	1,847,072,000	2,147,736,000	3,364,453,062	3,341,939,443

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Attainment of Evidence Based Environment Protection Structure in Khyber Pakhtunkhwa

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Improved Environment Protection Structure in Khyber Pakhtunkhwa	734,728,280	1,013,715,700	1,533,104,380	1,559,807,126
Recurrent	660,728,280	701,061,700	836,598,498	999,476,433
Director General EPA	660,728,280	701,061,700	836,598,498	999,476,433
Development	74,000,000	312,654,000	696,505,882	560,330,693
Strengthening Environment protecting initiatives	74,000,000	312,654,000	696,505,882	560,330,693
1.2. Conservation and Improvement of Forests and Wildlife	833,838,000	657,610,000	1,201,236,301	1,082,294,999

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	210,942,000	253,455,000	300,891,720	357,978,498
Administration	63,148,400	81,623,800	96,832,638	115,139,040
Divisional Forest Offices	146,956,800	170,089,000	202,072,974	240,555,434
Forestry Wild	836,800	1,742,200	1,986,108	2,284,024
Development	622,896,000	404,155,000	900,344,581	724,316,501
Strengthening of Policy & Planning	17,996,000	6,170,000	13,745,039	11,057,720
Protection and Conservation of wildlife	182,751,000	105,875,000	235,859,961	189,746,532
Research & Development	47,428,000	60,081,000	133,843,705	107,675,668
Data Base development initiatives	8,360,000	-	-	-
Strengthening infrastructure forest department	8,101,000	-	-	-
Afforestation, Promotion, Rehabilitation & Raising Nursery etc.	98,194,000	63,962,000	142,489,491	114,631,100
Feasibility study	2,500,000	-	-	-
Demarcation, Env.	13,965,000	13,681,000	30,477,451	24,518,747
Range Land Development	5,413,000	4,964,000	11,058,407	8,896,357
Fire Prevention	6,605,000	6,385,000	14,223,999	11,443,038
Human Resource Development	6,650,000	5,090,000	11,339,100	9,122,171
Support to flood affectees	2,000,000	5,670,000	12,631,178	10,161,632
Enhancement of Forest Resource Base	67,881,000	40,000,000	89,108,840	71,687,001
Conservation of Forest Ecosystems	65,052,000	40,000,000	89,108,840	71,687,001
Rehabilitation of natural resources	90,000,000	52,277,000	116,458,571	93,689,534
1.3 Development and strengthening of Non-Timber Forest Production (NTFP)	43,462,960	28,740,800	44,014,535	44,403,227
Recurrent	18,207,960	19,338,800	23,069,502	27,553,197
Assistant Directors NTFP	18,207,960	19,338,800	23,069,502	27,553,197
Development	25,255,000	9,402,000	20,945,033	16,850,030
Support to NTFP	25,255,000	9,402,000	20,945,033	16,850,030
Grand Total	1,612,029,240	1,700,066,500	2,778,355,215	2,686,505,352

Key Performance Indicator(s)	UOM	Base Year Actual Targets 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Improved Environment Protection Structure in Khyber Pakhtunkhwa						
Industrial units monitored (waste water)	#		103	110	120	150
Industrial units compliance with NEQs	#		92	100	100	100
Non-compliance industrial units with NEQs	#		11	7	5	3
Drinking water samples analysed	#		88	100	150	200
Drinking water samples compliance with standard	#		56	70	80	100
Air samples monitored (air pollution)	#		484	500	600	700
Air samples compliance (air pollution)	#		152	250	300	400
Noise sample tested	#		32	50	80	100
Non-Compliance with standard (noise pollution)	#		12	10	9	5
IEE Reviewed	#		20	25	30	40
IEE Approved	#		12	15	20	25
EIA Reviewed	#		12	15	20	25
EIA Approved	#		8	15	20	25
EPO Issued (prosecution and legal enforcement)	#		100	100	100	100
Cases submitted to EPT (Prosecution and legal enforcement)	#		59	70	80	100
Cases resolved (public complaints)	#		40	60	70	100
1.2. Conservation and Improvement of Forests and Wildlife						
NRM Data base established	%		10	30	30	30
Feasibility Study installation of Booms over river Indus	%		1	20	30	30
Enhancement of Forest source base	%		2	20	30	40
Rehabilitation of Natural resources	%		10	10	20	30
Infrastructure of Khyber Pakhtunkhwa Wildlife Department Developed	%		20	20	30	30
Conservation of Goral in Buner, Mardan & Malakand.	%		50	20	20	10

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Actual Targets 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Work on Establishment of Pheasantry and erection of Hog Deer enclosure at Sher Abad	%		30	30	30	10
Establishment of Aviary in Mardan.	%		20	20	20	20
Wildlife Safari Park in Malakand (Phase-II), developed	%		20	50	20	10
Wildlife Park near Indus Highway Kurram River Bridge, established	%		20	20	20	40
Conservation of pheasant species with livelihood support in rural areas of Abbottabad.	%		50	20	10	20
Zoo in Peshawar City Phase-I, Established	%		10	30	50	10
Conservation of Wildlife in Khyber Pakhtunkhwa, Completed	%		1	3	7	10
Conservation of Forest Ecosystem	%		0	10	15	20
Nizampur Wildlife Park Developed in Naushera	%		20	30	30	20
1.3 Development and strengthening of Non-Timber Forest Production (NTFP)						
Afforestation of Mazri Kana and introduction of Bamboo plantation completed	%		10	15	20	25
Construction of NTFP Complex	%		30	30	30	10

Outcome 2: Human Resource Development

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Skilled Workforce	52,880,910	101,692,900	173,978,090	163,789,939
Recurrent	52,880,910	50,905,900	60,838,824	72,770,746
Forest Schools	52,880,910	50,905,900	60,838,824	72,770,746
Development	-	50,787,000	113,139,266	91,019,193
Capacity Building Initiatives	-	50,787,000	113,139,266	91,019,193
Grand Total	52,880,910	101,692,900	173,978,090	163,789,939

Key Performance Indicator(s)	UOM	Base Year Actual Targets 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Skilled Workforce						
Students passed forestry course	#		250	250	250	350
Students trained	#		150	200	250	300
Refresher courses for foresters	#		3	5	8	10

Outcome 3: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Improved Policy, Planning, Monitoring, Coordination & Logistic support.	182,161,850	345,976,600	412,119,756	491,644,151
Recurrent	182,161,850	345,976,600	412,119,756	491,644,151
Administration	182,161,850	345,976,600	412,119,756	491,644,151
Grand Total	182,161,850	345,976,600	412,119,756	491,644,151

Key Performance Indicator(s)	UOM	Base year Actual Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1 Improve Policy, Planning, Monitoring, Coordination & Logistic support.						
Coordination meetings held per year	#		20	24	24	24
Quarterly performance report shared	%		100	100	100	100
Utilization of ADPs as per releases	%		80	100	100	100
Utilization of ADPs as per allocation	%		70	80	90	100

FOOD DEPARTMENT



GOAL OF THE DEPARTMENT

“Sustainable food security in Khyber Pakhtunkhwa”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) Available, accessible and affordable edible commodities in Khyber Pakhtunkhwa	1.1) Enhanced storage capacity and improve supply chain of edible commodities
2) Improved Governance and Regulation	2.1) Improved Policy, Planning and Budgeting

STRATEGIC OVERVIEW

Food Department was established in the Indo-Pak Subcontinent during World War-II as the department of “Civil Supplies.” Among its main functions was to procure wheat, sugar, rice, cloth and other essential commodities whenever there was a shortage and subsequently ensure their distribution among the public through rationing.

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. It is headed by the Secretary, Food. Food Directorate Khyber Pakhtunkhwa is an attached Department. There are 1,076 personnel working in Food Department of which there are 167 employees of officer grade. The Department is organized down to the District Level where the District Food Controller holds the charge of the Field Office. With improvement in the availability of sugar and rice, wheat is now the commodity that remains a major concern of the Food Department.

ACHIEVEMENT(S)

The Major achievements of Food Department during the year 2011-12 were:

- *The population wheat requirement for 33.57 million is 4.16 million ton. After adjustment of local production of 1021965 tons, the net requirements come to 3140575 tons Receipt during the year is 492762 tons while total released from government godowns managed by the department for the year 2011/12 is 481218.*

- Wheat stock meant for Khyber Pakhtunkhwa are transported through carriage contractors from Punjab as well as Karachi at the rates approved through open competition, by the Provincial Food Committee in a transparent manner;
- At present, Food Department has a storage capacity of 327,150 Metric Tons in its godowns, which are scattered at 27 Provincial Reserve Centres throughout the Province. Out of 3, 47,000 tons capacity, 15,000 tons capacity godowns are not useable. During 2011-12, an amount of Rs.10.000 million has been released for repair of Food Grain Godowns out of which 1.247 million liability of the last year has been cleared while the remaining fund to the tune of 8.753 million have been allotted during the current year for repair of Food grain godowns to Abbottabad, Haripur, Malakand, Swat, Bannu, Charsadda and S&EO Peshawar.
- Food Department have purchased a quantity 233,519 tons wheat from local growers during procurement of wheat of crop year 2011 & obtained loan from First Women Bank & Bank of Khyber @ of 3 months Kibor + 2.20% & 2.30% respectively Whereas Punjab Food Department obtained loan from the commercial banks @ of 3 months Kibor + 5%. Thus Food Department Khyber Pakhtunkhwa saved millions of amount in shape of mark-up as compared to Punjab Food Department.
- During the crop year 2012, Food Department Khyber Pakhtunkhwa will purchase a quantity for 325000 M.tons wheat from local growers/ parties & make spot payment to them for which an amount of Rs.8531.250 million is required. Due to non-availability of fund in Food Account-II, Food Department will obtain loan from bank of Khyber, Bank of Al-Falah, and the First Women bank @ of 3 months Kibor + 2%
- Food Department Khyber Pakhtunkhwa has to purchase 150000 M.tons wheat from Punjab Food Department at Rs.25625/- per tons for which advance payment has been made. In addition to above, a considerable amount has to be spent on its transportation due to which the total cost of wheat comes to Rs.33291/- per ton & is released to the Flour Mills @ 26250/- per ton (the approved fixed rates of Government) which is less by Rs.7041/- per ton. This short-fall is met out from Government exchequer in shape subsidy. A sum of Rs.2, 000.Million has been earmarked for the purpose, during the year 2011-12 According to the decision of ECC; the Federal Government also pays on account of Wheat released to tribal areas. Total quantity of wheat released during the year 2011-12 is 359753 Metric Tonnes.
- Food Department under the Food Laws, made strenuous efforts to stabilize the prices of essential commodities. During the year 2011-12 62,116 shopkeepers are checked and 14,621 shopkeepers are challenged and fine recovered from challan amounting to Rs. 10.66 million.
- District Food Controllers constantly draw samples of wheat atta from flour mills and other edible item from open market and send these samples to the Public Analyst Government of Khyber Pakhtunkhwa at Peshawar for analysis. In case sample of edibles are not found conformed to the prescribed standard, FIR is lodged against concerned vendors of samples & in case of Flour, wheat quota of the mill concerned is suspended. During the year 2011-12 total number of samples drawn by the official are 1305, total number of samples conformed to the prescribed standard are 1002 and number of samples failed to meet the standard are 303.
- Automation of Food Department has been included in the ADP-2011-12 by the Information & Technology Department in order to computerize the process in the Food Department. The Automation of Food Department will be carried out by providing necessary staff, equipment etc. for the Project by the Information Technology Department.
- Construction of Godown in Rehmat Abad district Karak, Reconstruction of 250 Metric tons capacity godown at yarkhun lasht District Chitral and Repair of Nowshera godown is going to be completed this year.

CHALLENGE(S)

Subsidy amount demanded was 2.5 billion but finance department released only 2.0 billion.

Due to Staff shortage the affairs of the department lacked the element of efficiency and effectiveness.

- Due to unavailability of fund, department is unable to launch any awareness campaign and advocacy seminars for general public regarding consumer court councils and relevant laws for food security.

PRIORITY & FUTURE PLANS(S)

- Food security in terms of availability, accessibility and safety.
- Enhancement of the storage capacity for food to meet the growing population demand and needs and to meet with future challenges.
- Enforcement of laws regarding edible commodities.
- Public awareness regarding laws and edible commodities prevailing prices.
- Human resource capacity building to meet the future challenges.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	206,977,000	274,401,000	329,281,200	395,137,440
Non Salary	77,999,856,000	78,011,971,000	88,933,646,940	102,273,693,981
Development/Capital	540,000,000	437,503,000	670,769,975	539,626,462
Grand Total	78,746,833,000	78,723,875,000	89,933,698,115	103,208,457,883

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Available, accessible and affordable edible commodities in Khyber Pakhtunkhwa	718,240,200	663,860,000	938,503,637	863,319,284
Recurrent	183,717,200	232,980,000	277,887,900	331,861,785
Development	534,523,000	430,880,000	660,615,737	531,457,499

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

2) Improved Governance and Regulation	78,028,592,800	78,060,015,000	88,995,194,478	102,345,138,600
Recurrent	78,023,115,800	78,053,392,000	88,985,040,240	102,336,969,636
Development	5,477,000	6,623,000	10,154,238	8,168,964
Grand Total	78,746,833,000	78,723,875,000	89,933,698,115	103,208,457,883

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Available, accessible and affordable edible commodities in Khyber Pakhtunkhwa	718,240,200	663,860,000	938,503,637	863,319,284
1.1) Enhanced storage capacity and improved supply chain of edible commodities	718,240,200	663,860,000	938,503,637	863,319,284
Recurrent	183,717,200	232,980,000	277,887,900	331,861,785
Development	534,523,000	430,880,000	660,615,737	531,457,499
2) Improved Governance and Regulation	78,028,592,800	78,060,015,000	88,995,194,478	102,345,138,600
2.1) Improved Policy, Planning and Budgeting	78,028,592,800	78,060,015,000	88,995,194,478	102,345,138,600
Recurrent	78,023,115,800	78,053,392,000	88,985,040,240	102,336,969,636
Development	5,477,000	6,623,000	10,154,238	8,168,964
Grand Total	78,746,833,000	78,723,875,000	89,933,698,115	103,208,457,883

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Available, accessible and affordable edible commodities in Khyber Pakhtunkhwa.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Enhanced storage capacity and improved supply chain of edible commodities	718,240,200	663,860,000	938,503,637	863,319,284
Recurrent	183,717,200	232,980,000	277,887,900	331,861,785
Director/ Deputy Director Food Offices	15,144,200	14,149,000	16,885,140	20,173,191

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
District Food Controller Office	128,242,800	163,876,000	195,329,400	233,139,570
Assistant Director Food Offices	2,484,900	12,714,000	15,082,500	17,933,415
Storage and Enforcement Offices	29,359,500	33,432,000	40,039,080	47,971,542
Rationing Controller Office	5,728,400	6,338,000	7,588,620	9,090,213
Cane Control Office	2,757,400	2,471,000	2,963,160	3,553,854
Development	534,523,000	430,880,000	660,615,737	531,457,499
Repairs and Rehabilitation of Food Godowns	129,730,000	82,310,000	126,195,881	101,523,085
Construction of Food Godowns	404,793,000	298,570,000	457,760,955	368,263,241
Construction of Food Directorate	-	50,000,000	76,658,900	61,671,173
Grand Total	718,240,200	663,860,000	938,503,637	863,319,284

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1) Enhanced storage capacity and improve supply chain of edible commodities						
Compliance of districts submitting Monthly Checking Report	%	100	100	100	100	100
Compliance of districts submitting daily Price Report	%	100	17	100	100	100
Review reports submitted to Dy. Economic Advisor FD	#	15	12	24	24	24
Awareness campaign launched	#	0	0	Subject to Budget Provision	Subject to Budget Provision	Subject to Budget Provision
Revenue Targets from Sale of Food grains (In Millions)	Rs	63112.5	10155.47	71945.5	79140.05	87054.06
Quantity of Wheat purchased from local market	Tons	400000	233000	325000	Subject to Requirement	Subject to Requirement
Quantity of Wheat purchased from Punjab market	Tons	0	150000	Subject to Requirement	Subject to Requirement	Subject to Requirement
Licenses issued to Floor Mills	#	215	179	179	Subject to Requirement	Subject to Requirement
Licenses issued to Sugar Mills	#	9	7	7	Subject to Requirement	Subject to Requirement

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Carriage Contractors registered	#	109	109	109	Subject to Requirement	Subject to Requirement
Loan targets for food item purchased (In Millions)	Rs	9500	9500	8531.25	Subject to Requirement	Subject to Requirement
Increase in storage capacity for food items	Tons	354000	354000	360000	414250	470250

Outcome 2: Improved Governance and Regulation

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1) Improved Policy, Planning and Budgeting	78,028,592,800	78,060,015,000	88,995,194,478	102,345,138,600
Recurrent	78,023,115,800	78,053,392,000	88,985,040,240	102,336,969,636
Secretariat	38,376,300	65,629,000	76,849,020	90,408,333
Director/ Deputy Director Food Offices	77,984,739,500	77,987,763,000	88,908,191,220	102,246,561,303
Development	5,477,000	6,623,000	10,154,238	8,168,964
Establishment of Planning Cell	5,477,000	6,623,000	10,154,238	8,168,964
Grand Total	78,028,592,800	78,060,015,000	88,995,194,478	102,345,138,600

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1) Improved Policy, Planning and Budgeting						
Utilization of ADP	%	100%	63%	100%	100%	100%
Policy initiatives for food security	#	2	0	Subject to requirement	Subject to requirement	Subject to requirement

HOUSING DEPARTMENT



GOAL OF THE DEPARTMENT

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

OUTCOME(S)

OUTCOMES	OUTPUTS
1. Housing for all with integration of rural/urban areas	1.1 Expeditious development of housing schemes at Rural/Urban areas 1.2 Establishment of PMU
2. Improved Governance	2.1 Improved Policy, Planning and Governance

STRATEGIC OVERVIEW

Housing department was established in the year 2004 to implement the National Housing Policy announced by 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 and to encourage public private partnership for providing housing facilities to general public as well as to government employees on affordable prices.

In the year 2005 PHA was created 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 of the objects aforesaid.

During the period the department facilitated provision of housing inputs, implemented parameters of the national housing policy, identified state and other lands for developing low income and low cost housing schemes, facilitated construction of multi-story flats, provided cost wise affordable housing schemes especially for the low income groups and families, facilitated private public partnership in housing, facilitated land availability through various innovative measures, developing a comprehensive land information system and ensured coordination at all level,

- *Administrative Organization Component (Provincial set-up, District set-up and Tehsil set-up).*
- *Service Delivery Component (Housing for all)*

ACHIEVEMENT(S)

The Major achievements of Housing Department during the year 2011-12 were:

- *The Procurement of essential staff.*
- *Release of Revolving*
- *Transfer of State Land to Housing Department including Rakhzandani D.I.Khan.*
- *Identification of Sites for PHA Housing Schemes for Govt. Servants and General Public in 6 Districts namely Peshawar, Nowshera, Kohat, Bannu, Swat, Hazara (Abbottabad, Mansehra & Haripur one district will be selected on merit) has been done.*
- *Construction of high rise flats*

CHALLENGE(S)

- *Financial constraints*
- *Availability of trained staff members and Human Resource Development*
- *Land acquisition Act should be Amended to achieve "housing for all" objective.*

PRIORITY & FUTURE PLANS(S)

- *Fast track construction of Flats in Hayatabad.*
- *Completion of on-going housing projects*
- *Provision of essential staff for Housing Department/PHA.*
- *Jurisdiction of LAWs.*
- *Hiring of Consultants for selection / planning of six sites in six Districts.*
- *Development of Private Public Partnership*

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	14,666,000	15,759,000	18,910,800	22,692,960
Non Salary	4,122,000	6,535,000	7,449,900	8,567,385
Development/Capital	1,740,000,000	1,854,000,000	2,398,289,904	1,929,395,688
Grand Total	1,758,788,000	1,876,294,000	2,424,650,604	1,960,656,033

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Housing for all with integration of rural/urban areas	1,730,000,000	1,844,000,000	2,385,354,144	1,918,989,023
Development	1,730,000,000	1,844,000,000	2,385,354,144	1,918,989,023
2. Improved Governance	28,788,000	32,294,000	39,296,460	41,667,010
Recurrent	18,788,000	22,294,000	26,360,700	31,260,345
Development	10,000,000	10,000,000	12,935,760	10,406,665
Grand Total	1,758,788,000	1,876,294,000	2,424,650,604	1,960,656,033

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Housing for all with integration of rural/urban areas	1,730,000,000	1,844,000,000	2,385,354,144	1,918,989,023
1.1 Expeditious development of housing schemes at Rural/Urban areas	1,680,000,000	1,800,382,000	2,328,930,946	1,873,597,232
Development	1,680,000,000	1,800,382,000	2,328,930,946	1,873,597,232
1.2 Establishment of PMU	50,000,000	43,618,000	56,423,198	45,391,791
Development	50,000,000	43,618,000	56,423,198	45,391,791
2. Improved Governance	28,788,000	32,294,000	39,296,460	41,667,010
2.1 Improved Policy, Planning and Governance	28,788,000	32,294,000	39,296,460	41,667,010
Recurrent	18,788,000	22,294,000	26,360,700	31,260,345
Development	10,000,000	10,000,000	12,935,760	10,406,665
Grand Total	1,758,788,000	1,876,294,000	2,424,650,604	1,960,656,033

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Housing for all with integration of rural/urban areas

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Expeditious development of housing schemes at Rural/Urban areas	1,680,000,000	1,800,382,000	2,328,930,946	1,873,597,232
Development	1,680,000,000	1,800,382,000	2,328,930,946	1,873,597,232
Development of Housing schemes	1,680,000,000	1,800,382,000	2,328,930,946	1,873,597,232
1.2 Establishment of PMU	50,000,000	43,618,000	56,423,198	45,391,791
Development	50,000,000	43,618,000	56,423,198	45,391,791
Support to PMU	50,000,000	43,618,000	56,423,198	45,391,791
Grand Total	1,730,000,000	1,844,000,000	2,385,354,144	1,918,989,023

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Expeditious development of housing schemes at Rural/Urban areas						
Housing schemes established at Khyber Pakhtunkhwa	Status	Designing & construction of housing schemes for government servants and general public	Detail planning, designing, Fencing, feasibility studies Phase-V Hayatabad	Feasibility study & detail planning for housing scheme in 10 districts	Launching of housing scheme for government servants and general public	In Process
Infrastructure Developed for PHA	Status	Construction of site office, additional accommodation, purchase of furniture	Purchase of furniture, construction of additional accommodation	Construction of site offices in various districts	In process	In Process
Construction work completed at Nasapa Payan Housing scheme, Peshawar	Status	Balance work completion, civil, plumbing, internal electrification, sui gas etc. at	Balance work i.e., civil, plumbing, internal electrification, sui gas etc. at	In Process	In process	In process

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
		Blocks A,B,C,D,E, F,G,H,I,J & K	Blocks A,B,C,D,E, F,G,H,I,J & K in process			
Flats constructed at civil quarters Peshawar	Status	Feasibility studies, planning, detail designing and construction of multi storied flats	Business plans, PC-I, detailed architectural drawing approved	15% work completed	In Process	In Process
⁵² High Rise Flats for government servants at Hayatabad constructed	Status	Feasibility studies, planning, detail designing and construction of high rise flats	In Process	In Process	In Process	In Process
⁵³ Housing scheme launched at district swat & Abbottabad	Status	Construction of housing schemes at Swat & Abbottabad	In Process	In Process	In Process	In Process
⁵⁴ Housing schemes on the existing state land developed	Status	Development of housing schemes at existing state land	In Process	In Process	In Process	In Process
⁵⁵ Housing schemes on Private Public Partnership established	Status	Development of housing schemes on Private Public Partnership	In Process	In Process	In process	In Process
⁵⁶ Land Bank at Khyber	Status	Creation of Land Bank in Khyber	In Process	In Process	In Process	In

⁵² As per decision of the PDWP EOI was invited & 56 application has been received in response to the EOI. Case sent for the Special Committee meeting, date awaited.

⁵³ Total amount of Rs. 600 million allocated for this scheme. The documents of schemes (PC-I etc.) were submitted to P&DD on 15/12/2011 for finalization.

⁵⁴ Work is in progress. PC-I for Jerma housing scheme district Kohat amounting to Rs. 263.515 million approved

⁵⁵ In response to the EOI, few proposals were received: PC-II for appraisal of the proposal is under process. PC-I for 100 million is submitted to P&DD on 10/12/2011

⁵⁶ An amount of Rs. 440 million allocated in the ADP-2011-12. The PC-I is at P&DD for finalization.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Pakhtunkhwa established		Pakhtunkhwa				Process
1.2 Establishment of PMU						
Project Monitoring Unit established at PHA	Status	Establish PMU and hire consultants for Peshawar, Nowshera, Mardan, Charsadda, Swabi	Phase-I of the project for Rs. 92.118 million approved by the by PDWP for 5 districts	PMU established 75%, consultant hired 20%	In Process	In Process
⁵⁷ Work completed by the consultants	Status	Completion of required report, information related to land bank etc.	In Process	In Process	In Process	In process

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Improved Policy, Planning and Governance	28,788,000	32,294,000	39,296,460	41,667,010
Recurrent	18,788,000	22,294,000	26,360,700	31,260,345
Administration	18,788,000	22,294,000	26,360,700	31,260,345
Development	10,000,000	10,000,000	12,935,760	10,406,665
Advocacy	10,000,000	10,000,000	12,935,760	10,406,665
Grand Total	28,788,000	32,294,000	39,296,460	41,667,010

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Improve Policy, Planning and Governance						

⁵⁷ The establishment of PMU is in process. The existing staff and consultants have initiated their work formally.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Adherence of timelines regarding administration related work	%	100	100	100	100	100
ADP utilization against original allocation	%	100	14	70	80	90
ADP utilization against releases	%	100	26	80	100	100
Assessment reports published to meet housing demands of KP	%	100	20	20	20	20
⁵⁸ Studies/seminars conducted	#	20	10	10	-	-

⁵⁸ Different activities i.e. seminars, various studies and planning of different housing schemes were conducted. The activities will be finalized in the financial year 2012-13.

INDUSTRIES, COMMERCE AND TECHNICAL EDUCATION DEPARTMENT

GOAL OF THE DEPARTMENT

“Reduce unemployment, poverty and conflict through industrial development”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) Economic growth through improved industrial infrastructure and skilled labour force	1.1) Improved Infrastructure for Industrial Development
	1.2) Improved infrastructure for small & cottage industry
	1.3) Skilled workforce through Technical and Vocational Training
	1.4) Increased number of graduates in Commerce & business education
	1.5) Provision of printing services to Government Departments
2) Good Governance	2.1) Improved Planning & Policy making, Effective and efficient administration and Monitoring

STRATEGIC OVERVIEW

Industries, Commerce and Technical Education Department is responsible for the promotion, planning and development of Industries, Trade, Commerce, Establishment of Manpower Training/ Vocational Training Centres, Technical Training Centre/ Technical Education/ Skill Development Centres. The department functions through Directorate of Industries & Commerce and the Government Printing and Stationary Department and is supported by Sarhad Development Authority (SDA), Small Industries Development Board (SIDB) and Technical Education and Vocational Training (TEVT).

Functions of the Government Press under government printing and stationary department are to provide services to all Government Departments. It Prints the provincial budget, ADP, Government Gazette Notifications and other rules regulations for the Provincial Government Departments and supplies all kinds of printed forms and registers to the Governor House, Chief Minister Secretariat, Provincial Ministers, all Government, Semi Government departments and Autonomous bodies.

Technical Education and Vocational Training (TEVT) is provided largely by 13 polytechnic institutions, 11 colleges of technology, 45 vocational training centres and 25 commerce colleges.

Sarhad Development Authority (SDA) which was established by the Provincial Government under Act XI of 1972. SDA is responsible for planning; promoting, organizing and implementing programmes for the establishment of industries established with a view to fill-up the gap in the private sector and provide infrastructure facilities in the form of fully developed industrial estates.

For the development and promotion of small and cottage industries in the province, Small Industries Development Board (SIDB) has established training cum development centres/pilot projects in public sector and small industrial estates in different locations of the Province. There are 13 industrial estates and 11 small industrial estates.

ACHIEVEMENT(S)

The Major achievements of Industries Department in 2011 -12 were:

During year 2011-12, an amount of Rs.1523.447 Million has been allocated for 40 projects in the sub sector Technical Education and Manpower Training. The Projects completed by TEVT, in the financial 2011-12 included:

- *Establishment of Govt. Polytechnic Institute, at Chitral; Government Commercial Training Institute, at Hangu; Skill and Vocational Training Centres at selected prisons in Khyber Pakhtunkhwa at Bannu & Haripur; Govt. Technical & Vocational Training Centre at Hathian (Mardan).*
- *Establishment of 2nd Commerce College at Bannu and Peshawar*
- *Procurement of Equipments for Government Commerce Colleges in Khyber Pakhtunkhwa.*
- *Up gradation of GPIs Bannu & Swat to the level of College of Technology.*

Special Initiatives:

Chief Minister's free Technical Education: To provide free technical education for deserved and brilliant students, Government of Khyber Pakhtunkhwa enrolled 1000 students under the scheme in different institutes in the province of Khyber Pakhtunkhwa and in Punjab. The package includes payment of fees, monthly stipend and boarding lodging facilities. The scheme would continue in the new fiscal year.

Khyber Pakhtunkhwa Hunarmand Rozgar Scheme: Under the program Khyber bank provides funds for technical skilled graduate for establishing their own business.

A total of Rs. 369.596 million have been allocated to the SIDB in the year 2011- 12. SIDB has the following achievements over the year:

- *A new "SIDB Development Strategy" was developed and implemented through public-private partnership with Beta Pak.*
- *Two new Small Industrial Estates at Mardan & Karak were allotted to industrialists, which will create 20,000 direct & indirect employment opportunities to the local people and will attract investment of Rs. 2500 millions.*
- *Three new small industries estates are being established at Abbottabad, Malakand and Hattar which are predicted to attract investment of Rs. 7000 million and will create 60,000 direct & indirect employment opportunities in next two years*
- *Land for establishment of Carpet Nagar Peshawar Region has been acquired by SIDB with aim to provide opportunity to existing small scale carpet weaving units to move the carpet nagar from the congested residential area of Peshawar.*
- *30 skill development centres in the fields of garments, embroidery and knitting, marble mosaic, gabba handicrafts etc has been established.*

- 1325 females were trained in various skills.
- ADP was increased by 89%.

The Stationery & Printing Press has also completed civil works against allocation of Rs.45.00 Million at printing press located at Peshawar in first phase and procurement will be made of printing machinery in the second phase under ADP scheme "Revamping and up gradation of the government Printing and stationery department Peshawar".

To support the Government of Pakistan in the economic recovery and revitalization of the crisis-affected areas of Khyber Pakhtunkhwa and FATA, by creating sustainable employment opportunities through rehabilitation of Small and Medium Enterprises (SMEs), investment mobilization, and institutional capacity building. The foreign funded project has been handed over to Industries Department for supervision i.e. Economic Revitalization of Khyber Pakhtunkhwa. The following achievements have been achieved during the year 2011-12 by the said project:

- Establishment of Project Management Unit at Peshawar
- 540 jobs generated under the project ERKP
- Facilitated 15 Small Medium Enterprises (SME) for business development
- Benefited 101 Small Medium Enterprises (Individual) under this project

CHALLENGES

- A low coverage of TEVT opportunities, compared with other provinces.
- Need to include new subjects in the options offered to reflect current opportunities, including, for example, in mining and quarrying.
- Most of the TEVT institutions were established between 20 and 40 years ago, and few have had significant maintenance and updating of equipment.
- Need to focus on industries such as dimensional stones, furniture, agriculture and livestock

PRIORITY & FUTURE PLANS(S)

Priorities of the department are as under:

- One of the priorities of the department is to contribute towards the achievement of the Millennium Development Goals 1 "Eradicate extreme poverty and hunger" and 7 "ensure environmental sustainability" through establishment of new small industries estates and establishment of Carpet Nagar Peshawar Region respectively;
- Establishment of Polytechnic Institutes to meet the demand of the people;
- Establishment of Vocational Centre's for Male & Female in the uncovered Tehsils of Khyber Pakhtunkhwa;
- Introduction of emerging trades/technologies in the technical institutions;
- Revision of curricula for Technical & Vocational level subjects to meet the market requirements;
- Linkages of the institutions with the Industry;
- Support of banking sector for advancing loans to the pass outs of the Technical Institutions to start their own business;
- Capacity building of the technical faculty;
- Public – Private partnership;

The new interventions include feasibility study for establishment of technical university, improvement in the TEVET system; plans for extension of services to remote and neglected areas. The department will generate 797 new employment opportunities in the institutes completed in the 2011-12 with Rs.179.952 million.

Future plans:

Production of skilled labour remains one of the top priorities of the Government of Khyber Pakhtunkhwa as mentioned in the Economic Growth Strategy. The Directorate General of Technical Education and Manpower Training plans to establish new polytechnic institutes, upgrade Polytechnic Institutes to the level of Technical Colleges, establish commerce colleges & vocational centers in un-covered districts/tehsils, introduce demand-driven trades in the vocational centers, strengthen the technical teachers training center and would impart trainings to inmates in selected prisons in the Province.

ADP 2012-13 includes 76 new schemes with an allocation of Rs. 6834.480 million. There are 41 ongoing schemes with estimated cost of Rs. 3154.48 million; 22 new schemes with estimated cost of Rs. 3090 million and 13 schemes on special directives of chief minister with estimated cost of Rs. 590 million.

The new schemes including the following:-

- Study for Establishment of Khyber Pakhtunkhwa Technical University at Peshawar; 10 Govt: Technical & vocational Centres (Boys) in un-covered Tehsils of Khyber Pakhtunkhwa; Govt: Polytechnic Institute in uncovered districts of Batagram ,Tank and Hangu; of institute of Hospitality and Hotel Management in GCMS, Abbottabad; Polytechnic Institute Upper Dir; GCMS at Havalian, Abbottabad; Engineering & Architecture Cell at DGTE&MT, Peshawar
- Strengthening of Research &Development Cell and promotion of Technical Education in Khyber Pakhtunkhwa.
- Provision of additional class rooms Up graded GPIs to Level of GCTs DI Khan ,Tangi ,Takht Bai and Nowshera; Upgradation of GTVC Chakdara to Level of GPI Lower Dir; Replacement of Obsolete Equipments in Technical institutes of Khyber Pakhtunkhwa
- Construction of Building of Govt: Technical and Vocational Centre (Boys) Kohat.(Land Available); Building of Govt: building of Technical and Vocational Centre (W), Peshawar; building for Department of Architecture in GCT Mingora Swat
- Procurement of Equipment/machinery, furniture & Library Books for GPIs in Khyber Pakhtunkhwa and for GCMS/GCTs in Khyber Pakhtunkhwa.
- Study for Development/Introduction of Public Private Partnership Model technical Institute of Khyber Pakhtunkhwa.

Schemes included on special directives of Chief Minister Khyber Pakhtunkhwa:

- Construction of building for GPI at Chitral and GCMS at Charsadda, Dassu Kohistan and for GTVC (boys) at Yar Hussain Swabi will be carried out under Chief Minister Khyber Pakhtunkhwa special directives. GPI will be established at Bahrain (Swat), Paharpur, DI Khan, at Rustam and Lower Mardan and at Jalozai, Nowshera.
- Installation of 436 Bio gas plants is in progress in six (06) districts by SIDB.

Project Management Unit (PMU) of "Economic Revitalization of Khyber Pakhtunkhwa" has following future plans 2012-13:

- 1844 jobs generated
- 15 Small Medium Enterprises access businesses development services
- 101 Small Medium Enterprises (Individual) benefited under this project.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	1,256,961,000	1,736,813,000	2,084,175,600	2,501,010,720
Non Salary	107,155,000	155,417,000	177,175,380	203,751,687
Development/Capital	2,757,000,000	2,812,038,000	3,116,258,331	2,506,992,744
Grand Total	4,121,116,000	4,704,268,000	5,377,609,311	5,211,755,151

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Economic growth through improved industrial infrastructure and skilled labour force	3,710,816,000	4,380,020,000	5,011,778,444	4,880,348,537
Recurrent	1,303,817,000	1,811,482,000	2,165,363,160	2,590,441,314
Development	2,406,999,000	2,568,538,000	2,846,415,284	2,289,907,223
2) Good Governance	410,300,000	324,248,000	365,830,868	331,406,614
Recurrent	60,299,000	80,748,000	95,987,820	114,321,093
Development	350,001,000	243,500,000	269,843,048	217,085,521
Grand Total	4,121,116,000	4,704,268,000	5,377,609,311	5,211,755,151

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Economic growth through improved industrial infrastructure and skilled labour force	3,710,816,000	4,380,020,000	5,011,778,444	4,880,348,537
1.1) Improved Infrastructure for Industrial Development	468,956,000	337,500,000	374,012,438	300,888,555
Development	468,956,000	337,500,000	374,012,438	300,888,555
1.2) Improved	369,596,000	354,375,000	392,713,059	315,932,983

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
infrastructure for small & cottage industry				
Development	369,596,000	354,375,000	392,713,059	315,932,983
1.3) Skilled workforce through Technical and Vocational Training	1,898,679,600	2,576,342,100	2,959,731,303	2,941,541,110
Recurrent	809,611,600	1,195,299,100	1,429,280,166	1,710,311,383
Development	1,089,068,000	1,381,043,000	1,530,451,137	1,231,229,727
1.4) Increased number of graduates in Commerce & business education	860,121,400	1,008,012,900	1,164,788,619	1,189,937,388
Recurrent	425,742,400	537,392,900	643,254,594	770,369,471
Development	434,379,000	470,620,000	521,534,025	419,567,917
1.5) Provision of printing services to Government Departments	113,463,000	103,790,000	120,533,025	132,048,501
Recurrent	68,463,000	78,790,000	92,828,400	109,760,460
Development	45,000,000	25,000,000	27,704,625	22,288,041
2) Good Governance	410,300,000	324,248,000	365,830,868	331,406,614
2.1) Improved Planning & Policy making, Effective and efficient administration and Monitoring	410,300,000	324,248,000	365,830,868	331,406,614
Recurrent	60,299,000	80,748,000	95,987,820	114,321,093
Development	350,001,000	243,500,000	269,843,048	217,085,521
Grand Total	4,121,116,000	4,704,268,000	5,377,609,311	5,211,755,151

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Improved Infrastructure for Industrial Development	468,956,000	337,500,000	374,012,438	300,888,555
Development	468,956,000	337,500,000	374,012,438	300,888,555
Investment Facilitation Centres	-	-	-	-

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Establishment of Industrial Estate for Granite/Marble Industries	70,000,000	60,000,000	66,491,100	53,491,299
Improvement/Rehabilitation and Modernization of Industrial Estates	338,956,000	277,500,000	307,521,338	247,397,257
Micro Hydel Power Schemes	-	-	-	-
Establishment of SDA Complex	60,000,000	-	-	-
1.2) Improved infrastructure for small & cottage industry	369,596,000	354,375,000	392,713,059	315,932,983
Development	369,596,000	354,375,000	392,713,059	315,932,983
Establishment/Revival of Garments, Handicrafts and Leather Development Centres	50,595,000	69,024,000	76,491,361	61,536,390
Acquisition of Land & Establishment of Carpet Nagar	50,000,000	20,000,000	22,163,700	17,830,433
Establishment of Small Industrial Estates	197,000,000	184,150,000	204,072,268	164,173,711
Scholarships programme for students	2,000,000	-	-	-
Establishment of Common Facility Centre for Honey Filtration	10,000,000	-	-	-
Rehabilitation of Small Industrial Estates	30,000,000	29,700,000	32,913,095	26,478,193
Establishment of Food Processing Units	5,000,000	5,000,000	5,540,925	4,457,608
Development of Model Bio-Gas Plants	25,001,000	46,501,000	51,531,711	41,456,648
1.3) Skilled workforce through Technical and Vocational Training	1,898,679,600	2,576,342,100	2,959,731,303	2,941,541,110
Recurrent	809,611,600	1,195,299,100	1,429,280,166	1,710,311,383
Employment Exchanges	9,354,000	11,968,000	14,321,064	17,146,768
Technical Vocational Centres	273,494,400	338,809,100	405,119,334	484,764,194
Colleges of Technology	207,902,900	277,318,100	332,073,120	397,814,574
Polytechnic Institutes	220,616,000	290,214,900	347,293,944	415,836,994
Technical Training Centre	25,001,200	30,401,000	36,311,382	43,412,331
Director General	58,485,900	230,867,100	275,364,288	328,844,725
Teacher Training Centres	11,793,200	13,633,500	16,327,302	19,561,509
Skill Development Councils	2,964,000	2,087,400	2,469,732	2,930,288

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Development	1,089,068,000	1,381,043,000	1,530,451,137	1,231,229,727
Establishment of Polytechnic Institutes	328,347,000	502,749,000	557,138,901	448,211,616
Upgradation/Strengthening of Govt. Colleges of Technology, TTCs and TEVT System	85,000,000	69,600,000	77,129,676	62,049,906
Construction/Strengthening and improvement of Technical & Vocational Centres	221,544,000	413,598,000	458,343,100	368,731,569
Upgradation/Strengthening of Polytechnic Institutes	454,177,000	395,096,000	437,839,461	352,236,636
1.4) Increased number of graduates in Commerce & business education	860,121,400	1,008,012,900	1,164,788,619	1,189,937,388
Recurrent	425,742,400	537,392,900	643,254,594	770,369,471
Commerce Colleges	425,742,400	537,392,900	643,254,594	770,369,471
Development	434,379,000	470,620,000	521,534,025	419,567,917
Establishment of Govt. Commerce Colleges	219,379,000	280,000,000	310,291,800	249,626,061
Improvement/Rehabilitation and Upgradation of Commerce Colleges	215,000,000	190,620,000	211,242,225	169,941,856
1.5) Provision of printing services to Government Departments	113,463,000	103,790,000	120,533,025	132,048,501
Recurrent	68,463,000	78,790,000	92,828,400	109,760,460
Printing Press	68,463,000	78,790,000	92,828,400	109,760,460
Development	45,000,000	25,000,000	27,704,625	22,288,041
Upgradation of Existing Printing Press	45,000,000	25,000,000	27,704,625	22,288,041
Grand Total	3,710,816,000	4,380,020,000	5,011,778,444	4,880,348,537

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1) Improved Infrastructure for Industrial Development						
Existing industrial estates upgraded	#	2	0	2	1	1
New industrial estates established	#	1	0	2	1	1

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Feasibility studies completed	#	2	0	3	2	2
1.2) Improved infrastructure for small & cottage industry						
Small Industrial Estates established	#	1	1	0	0	4
Plots allotted for Small Industrial Units	#	292	250	105	10	400
Persons enrolled for skill up-gradation by Small Industrial Development Board	#	1325	1325	1325	1325	1325
Biogas Plants Installed	#	0	0	436	0	0
1.3) Skilled workforce through Technical and Vocational Training						
Free technical education for 1500 students	#	600	908	392	200	0
Technical Institutes Established for male	#	5	3	3	7	8
Technical Institutes Established for female	#	1	1	0	1	1
Teacher Training Centres Established for In-service Teachers	#	0	0	0	0	0
Male candidates enrolled in Technical Institutes	#	20216	18321	21226	22286	24200
Female candidates enrolled in Technical Institutes	#	1733	1165	1783	1832	1910
In-service teachers trained (male)	#	0	26	72	30	30
In-service teachers trained (female)	#	0	12	15	15	15
Persons placed by Employment Exchanges	#	0	809	1000	1200	1400
1.4) Increased number of graduates in Commerce & business education						
Commerce Colleges Established for male	#	2	2	0	3	4
Commerce Colleges Established for female	#	0	0	0	3	4
Male candidates enrolled in Commerce Colleges	#	13000	13780	13650	14332	14600
Female candidates enrolled in Commerce Colleges	#	242	248	392	580	620
1.5) Provision of printing services to Government Departments						
Printing jobs/ publications	#	2050	2031	2400	3000	3200

Outcome 2: Good Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1) Improved Planning & Policy making, Effective and efficient administration and Monitoring	410,300,000	324,248,000	365,830,868	331,406,614
Recurrent	60,299,000	80,748,000	95,987,820	114,321,093
Secretariat	31,857,000	42,898,000	50,940,360	60,618,054
Director Industries	28,442,000	37,850,000	45,047,460	53,703,039
Development	350,001,000	243,500,000	269,843,048	217,085,521
Strengthening of Planning & M & E Cell	-	-	-	-
Economic Revitalization Project	350,001,000	243,500,000	269,843,048	217,085,521
Grand Total	410,300,000	324,248,000	365,830,868	331,406,614

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1) Improved Planning & Policy making, Effective and efficient administration and Monitoring						
Visits to attached departments for monitoring	#	20	10	10	10	10
Utilization of ADP	%	-	-	100	100	100
Jobs generated under Economic Revitalization Project	#	-	540	1844	1869	947
Small Medium Enterprises (Businesses) facilitated by SMEDA under ERP	#	-	15	120	120	70
Small Medium Enterprises (Individuals) benefited by SMEDA under ERP	#	-	101	180	180	93
Licenses for Stone Crush	#	210	315	330	345	360
Boilers Registered and inspected	No	280	280	290	295	300
Firms Registered under the Partnership Act, 1932	#	1180	1180	1190	1200	1215
Societies (including Deeni Madaris) registered under the Societies Act, 1860	#	470	510	520	530	540
Non-trading companies registered within KP under the Companies Ordinance, 1984	#	16	1	6	10	11
2.2) Improved monitoring of Bacha Khan Khpal Rozgar Scheme						
Beneficiaries of Bacha Khan Rozgar Scheme	#	7500	14794	16200	17200	18500

IRRIGATION DEPARTMENT



GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Increased and improved irrigation infrastructure	1.1 Develop Irrigation infrastructure
2. Extended and improved water conservation, drainage and flood protection	2.1 Strengthening and rehabilitation of canal, small dams lining of canals and water channel. 2.2 Improved management of hill torrent, rain and flood water
3. Improved revenue receipts	3.1 Improved abiana and other revenue receipts system
4. Improved Governance	4.1 Effective and efficient administrative services

STRATEGIC OVERVIEW

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

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

ACHIEVEMENT(S)

- *The Balambat Irrigation Scheme in district Dir Lower has been completed which will provide irrigation facilities to about 11360 acres land of district Dir upper and Dir lower.*

- Construction of 04 Nos. small dams (Loughar Dam Karak, Karak Dam Karak, Khairbara Dam Haripur and Jabba Khattak Dam Nowshera) has been started and is in advanced stage of completion. These small dams upon completion would irrigate a new area of about 5200 acres.
- Feasibility studies for 08 Nos. small dams sites while the detail design for 06 Nos. small dams have been completed.
- The work on Gomal Zam Dam located at South Waziristan Agency has been accelerated and 90 % work on the main dam has been completed. The dam upon completion would irrigate an area of about 163000 acres besides power generation of 17.4 MW.
- Installation of about 80 Nos. Tube Wells and Lift Irrigation Schemes under privatization policy has been started to provide irrigation water to approximately 10000 acres of agricultural land.
- Restoration activities on major structures like Munda Head Works, Amandara Head Works and Tangi Lift Irrigation Scheme have been expedited to ensure un-disrupted supplies to command area of about 450000 acres.
- Flood protection schemes on vulnerable locations all over the province have been constructed which would save about 10,000 acres of land from erosive action of floods
- Canal patrol roads in length of approximately 60 km have been constructed/reconditioned to provide better communication facilities to the dwellers of the area
- Dozens of small nature irrigation channels and ponds have been constructed to improve local irrigation network

CHALLENGE(S)

Irrigation is facing a number of challenges hampering the performance of the department:

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

PRIORITY & PLAN(S)

The department continues to work on the areas prioritized in the previous financial year and include the following:

- Implement the Third Flood Sector Project and the 10 Year Comprehensive Flood Protection Plan
- Implement small dams, rainwater harvesting ponds and actions to harness hill torrents, with appropriate feasibility studies
- Undertake a feasibility study for an Asset Management System; upgrade the capacity for integrated water resources management and produce a water resources master plan and MIS
- Plan a comprehensive water quality management program, including specific actions, studies, awareness raising and legislation requirements
- Promote water conservation; expand large and medium water storage capacity

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Update the feasibility study on groundwater potential and regulatory mechanisms; prepare a plan for the financial sustainability of irrigation and drainage
- Actions to improve farmer participation and cost recovery in irrigation and drainage
- Prepare a plan to expand irrigated area at all scales
- It is also planned to start work on construction of Siran Right Bank Canal district Mansehra
- Work on raising of Baran Dam district Bannu would be initiated to meet up the shortages of Marwat Canal System
- Protection facilities will be provided to an area of about 15000 acres against the flood hazards in vulnerable locations
- Wireless communication system would be established within the irrigation department

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	1,322,377,000	1,636,887,000	1,964,264,400	2,357,117,280
Non Salary	1,018,416,000	1,163,026,000	1,325,849,640	1,524,727,086
Development / Capital	3,431,000,000	3,045,289,000	4,205,087,316	3,382,942,705
Grand Total	5,771,793,000	5,845,202,000	7,495,201,356	7,264,787,071

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
1. Increased and improved irrigation infrastructure	3,137,813,700	3,076,838,000	4,076,965,495	3,677,212,102
Recurrent	712,077,700	875,197,000	1,036,829,520	1,231,458,888
Development	2,425,736,000	2,201,641,000	3,040,135,975	2,445,753,214
2. Extended and improved water conservation, drainage and flood protection	2,190,505,000	2,082,276,000	2,607,071,741	2,625,712,431
Recurrent	1,185,241,000	1,238,628,000	1,442,120,400	1,688,522,940
Development	1,005,264,000	843,648,000	1,164,951,341	937,189,491
3. Improved revenue receipts	270,565,300	306,911,000	365,072,880	435,028,152
Recurrent	270,565,300	306,911,000	365,072,880	435,028,152
4. Improved Governance	172,909,000	379,177,000	446,091,240	526,834,386
Recurrent	172,909,000	379,177,000	446,091,240	526,834,386
Grand Total	5,771,793,000	5,845,202,000	7,495,201,356	7,264,787,071

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Increased and improved irrigation infrastructure	3,137,813,700	3,076,838,000	4,076,965,495	3,677,212,102
1.1 Develop Irrigation infrastructure	3,137,813,700	3,076,838,000	4,076,965,495	3,677,212,102
Recurrent	712,077,700	875,197,000	1,036,829,520	1,231,458,888
Development	2,425,736,000	2,201,641,000	3,040,135,975	2,445,753,214
2. Extended and improved water conservation, drainage and flood protection	2,190,505,000	2,082,276,000	2,607,071,741	2,625,712,431
2.1 Strengthening and rehabilitation of canal, small dams lining of canals and water channel.	1,531,229,500	1,543,901,000	1,934,236,618	1,946,862,562
Recurrent	883,618,500	914,750,000	1,065,473,460	1,247,952,939
Development	647,611,000	629,151,000	868,763,158	698,909,623
2.2 Improved management of hill torrent, rain and flood water	659,275,500	538,375,000	672,835,122	678,849,869
Recurrent	301,622,500	323,878,000	376,646,940	440,570,001
Development	357,653,000	214,497,000	296,188,182	238,279,868
3. Improved revenue receipts	270,565,300	306,911,000	365,072,880	435,028,152
3.1 Improved abiana and other revenue receipts system	270,565,300	306,911,000	365,072,880	435,028,152
Recurrent	270,565,300	306,911,000	365,072,880	435,028,152
4. Improved Governance	172,909,000	379,177,000	446,091,240	526,834,386
4.1 Effective and efficient administrative services	172,909,000	379,177,000	446,091,240	526,834,386
Recurrent	172,909,000	379,177,000	446,091,240	526,834,386
Grand Total	5,771,793,000	5,845,202,000	7,495,201,356	7,264,787,071

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Increased and improved irrigation infrastructure

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Develop Irrigation infrastructure	3,137,813,700	3,076,838,000	4,076,965,495	3,677,212,102
Recurrent	712,077,700	875,197,000	1,036,829,520	1,231,458,888
Improve infrastructure	15,894,500	17,132,000	20,350,560	24,223,224
Executive Engineers	622,197,460	772,670,000	914,563,680	1,085,468,112
Superintending Engineers	43,297,040	47,676,000	56,872,320	67,924,848
Office of Deputy Director	5,327,700	7,041,000	8,345,400	9,915,870
Office of Chief Engineer	25,361,000	30,678,000	36,697,560	43,926,834
Development	2,425,736,000	2,201,641,000	3,040,135,975	2,445,753,214
Improve infrastructure	2,425,736,000	2,201,641,000	3,040,135,975	2,445,753,214
Grand Total	3,137,813,700	3,076,838,000	4,076,965,495	3,677,212,102

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1.Develop Irrigation infrastructure						
Small irrigation dams constructed	#	7	6	7	8	8
Length of irrigation channels completed	Km	39.307	39.307	40.00	42.00	44.00
Tube wells installed	#	30	30	25	35	38
Bridges/culvert/CDWS completed	#	45	42	40	45	45
Length of distributaries & minors	Km	85.785	85.785	90.00	95.00	100
Lift irrigation schemes	#	50	50	55	60	63
Length of canal petrol road completed	Km	46	46	50	50	52

Outcome 2: Extended and improved water conservation, drainage and flood protection

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Strengthening and rehabilitation of canal, small dams lining of canals and water channel.	1,531,229,500	1,543,901,000	1,934,236,618	1,946,862,562

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	883,618,500	914,750,000	1,065,473,460	1,247,952,939
Executive Engineers	843,890,400	877,824,000	1,021,382,520	1,195,253,058
Office of Chief Engineer	39,728,100	36,926,000	44,090,940	52,699,881
Development	647,611,000	629,151,000	868,763,158	698,909,623
Rehabilitation of infrastructure	647,611,000	629,151,000	868,763,158	698,909,623
2.2 Improved management of hill torrent, rain and flood water	659,275,500	538,375,000	672,835,122	678,849,869
Recurrent	301,622,500	323,878,000	376,646,940	440,570,001
Executive Engineers	296,509,500	318,315,000	370,009,440	432,641,196
Superintending Engineers	5,113,000	5,563,000	6,637,500	7,928,805
Development	357,653,000	214,497,000	296,188,182	238,279,868
Flood Protection	357,653,000	214,497,000	296,188,182	238,279,868
Grand Total	2,190,505,000	2,082,276,000	2,607,071,741	2,625,712,431

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1. Strengthening and rehabilitation of canal, small dams lining of canals and water channel						
Small irrigation dams rehabilitated	#	33	33	30	30	30
Length of irrigation channels rehabilitated	Km	30	30	25	30	35
Tube wells rehabilitated	#	31	33	35	35	35
2.2 Improved management of hill torrent, rain and flood water						
Flood damages restoration Bridges/Canals/Dams	#	31	31	35	35	35

Outcome 3: Improved revenue receipts

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Improved abiana and other revenue receipts system	270,565,300	306,911,000	365,072,880	435,028,152

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	270,565,300	306,911,000	365,072,880	435,028,152
Executive Engineers	67,805,300	82,147,000	97,216,740	115,368,411
Revenue Collectors	202,760,000	224,764,000	267,856,140	319,659,741
Grand Total	270,565,300	306,911,000	365,072,880	435,028,152

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
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3.1 Improved abiana and other revenue receipts system

Revenue received from abiana (In Millions)	Rs	273	200	300	300	300
Revenue received from other sources (In Millions)	Rs	51	35	55	55	55

Outcome 4: Improved Governance.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
4.1 Effective and efficient administrative services	172,909,000	379,177,000	446,091,240	526,834,386
Recurrent	172,909,000	379,177,000	446,091,240	526,834,386
Secretariat	51,909,000	239,177,000	286,491,240	343,294,386
Lump sum provision	121,000,000	140,000,000	159,600,000	183,540,000
Grand Total	172,909,000	379,177,000	446,091,240	526,834,386

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
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4.1 Effective and efficient administrative services

Utilization of ADP	%	100	85	100	100	100
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LABOUR DEPARTMENT



GOAL OF THE DEPARTMENT

“To foster and promote the welfare of labour through enabling environment, greater awareness to and enforcement of labour laws”

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) Labour welfare for improved economic activity bringing economic prosperity	1.1) Maximization of labour welfare through congenial and safer working environment. 1.2) Greater awareness and protection of labour rights through judicious law enforcement and grievance handling system
2) Improved Governance	2.1) Improved policy, planning and budgeting

STRATEGIC OVERVIEW

Labour Department of Government of Khyber Pakhtunkhwa is the custodian of the guaranteed rights of the workers. It also extends various welfare facilities like health, education, etc. to the workers and their families. To ensure guaranteed rights to the workers, the Labour Department through its Attached Departments performs the following functions

- *Implementation of various Labour Laws for regulating employment conditions, working hours and working conditions of the workers*
- *Extension of social security and welfare facilities to the workers;*
- *Catering for education of the workers' children.*
- *Promotion of Settlement of Industrial Disputes, individual and collective grievances;*
- *Implementation/enforcement of various Labour laws through periodic inspections;*
- *Payment of compensation to the industrial workers under the Workmen's Compensation Act, 1923 and adjudication of claims under the Payment of Wages Act, 1936;*
- *Enforcement of International Standards of Weights & Measures;*
- *Registration of Trade Unions and settlement of their disputes;*
- *Fixation of minimum wages;*
- *Collection, compilation and dissemination of labour statistics;*
- *Playing role in tripartite bodies, tripartite conferences and ILO-IPEC*
- *Providing free legal assistance to the labourers entangled in debt bondage;*
- *Assisting government in formulation of its labour policies;*

- Realization of reasonably good amount of government revenue under the Shops & Establishments Ordinance, 1969 and N-W.F.P Standard Weights & Measures Act, 1976

ACHIEVEMENT(S)

With scarce financial and human resources the Labour department has contributed in the socio economic uplift of the labourers/ workers of the province. Some of the major achievements include;

- Improvement in the working conditions of the workers; Contributing in the development of National List of Hazardous Occupations/ Processes for economically active children;
- Free legal aid to workers entangled in debt bondage resulting in release of more than 120 people (workers & their family members) and their belongings; resultantly contributed in improvement of Pakistan's rating from Tier-2
- Contributing in withdrawal of children from work for enrollment in the National Centres for Rehabilitation of Child Labour (NCRCLs) run by Pakistan Bait ul Maal and in launching after-noon school for working children implemented by Education department.
- 1200 children of workers were facilitated for education during 2011-12 while over 8190 workers' children were awarded scholarships
- Facilitating civil society organizations in enrollment of working children in the non-formal education centres run by them.
- Fixation of minimum wages for different categories of workers in brick kilns.
- Contributed in formulation of Labour & Inspection policies.
- Realizations of receipts.

CHALLENGE(S)

With the introduction of the 18th amendment in the Constitution, the subject of 'Labour' along with all its components is going to be transferred to the provinces leading to enormous increase in the role and responsibilities of the Labour Department and that of the Directorate of Labour. In the prevailing situation, where the Directorate is already short of manpower, training facilities and resource, it would be hard for it to cope with its increased responsibilities in an efficient and effective manner.

- The Directorate is understaffed in certain areas e.g. Inspection Staff, Child & Bonded Labour Inspection staff etc.
- Lack of on-job training & training facilities;
- Lack of resources;
- Non-availability of laboratories.

PRIORITY & FUTURE PLANS(S)

- Establishment of Resource/Training Centre for on-job training of staff of the Directorate, other government and civil society organizations;

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Establishment of full-fledged Child & Bonded Labour Unit in the Directorate.
- Contributing in eradication of Worst/Hazardous Forms of Child Labour;
- Contributing in bonded labour free society;
- Linkage of all district offices for easy and prompt communication and flow of information.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	54,117,000	61,748,000	74,097,600	88,917,120
Non Salary	30,841,000	33,518,000	38,210,520	43,942,098
Development / Capital	96,000,000	72,290,000	344,434,669	277,093,592
Grand Total	180,958,000	167,556,000	456,742,789	409,952,810

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Labour welfare for improved economic activity bringing economic prosperity	133,146,800	133,360,000	364,932,356	326,864,385
Recurrent	65,646,800	75,360,000	88,584,164	104,545,553
Development	67,500,000	58,000,000	276,348,192	222,318,832
2) Improved Governance	47,811,200	34,196,000	91,810,433	83,088,425
Recurrent	19,311,200	19,906,000	23,723,956	28,313,665
Development	28,500,000	14,290,000	68,086,477	54,774,760
Grand Total	180,958,000	167,556,000	456,742,789	409,952,810

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Labour welfare for improved economic activity bringing economic prosperity	133,146,800	133,360,000	364,932,356	326,864,385
1.1) Maximization of labour welfare through congenial and safer working environment.	59,375,400	54,890,000	64,142,580	75,331,947

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	49,375,400	54,890,000	64,142,580	75,331,947
Development	10,000,000	-	-	-
1.2) Greater awareness and protection of labour rights through judicious law enforcement and grievance handling system	73,771,400	78,470,000	300,789,776	251,532,438
Recurrent	16,271,400	20,470,000	24,441,584	29,213,606
Development	57,500,000	58,000,000	276,348,192	222,318,832
2) Improved Governance	47,811,200	34,196,000	91,810,433	83,088,425
2.1) Improved policy, planning and budgeting	47,811,200	34,196,000	91,810,433	83,088,425
Recurrent	19,311,200	19,906,000	23,723,956	28,313,665
Development	28,500,000	14,290,000	68,086,477	54,774,760
Grand Total	180,958,000	167,556,000	456,742,789	409,952,810

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Labour welfare for improved economic activity bringing economic prosperity

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Maximization of labour welfare through congenial and safer working environment.	59,375,400	54,890,000	64,142,580	75,331,947
Recurrent	49,375,400	54,890,000	64,142,580	75,331,947
Worker Children Education Board	20,000,000	20,000,000	22,800,000	26,220,000
Director Labour	29,375,400	30,259,000	35,880,840	42,648,546
Directorate of Worker Education	-	4,631,000	5,461,740	6,463,401
Development	10,000,000	-	-	-
Development of Databank & Automation of Labour Deptt.	10,000,000	-	-	-
1.2) Greater awareness and protection of labour rights through judicious law enforcement and grievance handling system	73,771,400	78,470,000	300,789,776	251,532,438
Recurrent	16,271,400	20,470,000	24,441,584	29,213,606
Labour Courts	15,100,100	19,039,000	22,726,004	27,156,449
Minimum Wages Board	1,171,300	1,431,000	1,715,580	2,057,157
Development	57,500,000	58,000,000	276,348,192	222,318,832
Establishment of Child & Bonded Labour Unit	7,500,000	8,000,000	38,116,992	30,664,666

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Construction of Building for Directorate Labour	50,000,000	50,000,000	238,231,200	191,654,165
Grand Total	133,146,800	133,360,000	364,932,356	326,864,385

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1) Maximization of labour welfare through congenial and safer working environment.						
Inspections to Factories	#	0	1748	2350	2540	2670
Inspections to Shops	#	0	44482	80560	82630	83000
Prosecutions	#	0	3574	3615	3640	3750
Worker's Children facilitated for education (Male)	#	800	900	1000	1200	1400
Worker's Children facilitated for education (Female)	#	400	500	500	600	600
Scholarships awarded to Worker's Children (Male)	#	5000	5500	6000	6500	8000
Scholarships awarded to Worker's Children (Female)	#	3190	3989	5000	6000	7000
Cash Rewards to Talented Children (Male)	#	7	9	10	12	15
Cash Rewards to Talented Children (Female)	#	6	6	8	10	15
1.2) Greater awareness and protection of labour rights through judicious law enforcement and grievance handling system						
Trainings conducted for Workers & Employers	#	6	6	46	50	58
Disputes Conciliation between labour & employer	#	0	3	20	26	30
Visits by Workers' Education Cell	#	6	6	46	50	58
Cases disposed by LCs	#	0	7525	2400 ⁵⁹	2700 ⁶⁰	3000 ⁶¹

⁵⁹ Subject to institution of cases

⁶⁰ Subject to institution of cases

⁶¹ Subject to institution of cases

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1) Improved policy, planning and budgeting	47,811,200	34,196,000	91,810,433	83,088,425
Recurrent	19,311,200	19,906,000	23,723,956	28,313,665
Secretariat	16,011,800	15,670,000	18,674,760	22,286,934
Weight & Measures Cell	3,299,400	4,236,000	5,049,196	6,026,731
Development	28,500,000	14,290,000	68,086,477	54,774,760
Modernization & Mobilization of Regional Offices of W&M Cell	28,500,000	14,290,000	68,086,477	54,774,760
Grand Total	47,811,200	34,196,000	91,810,433	83,088,425

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1) Improved policy, planning and budgeting						
Utilization of ADP	%	50	45	55	0	0
Visits to Regional Offices of W&M for M&E	#	16	10	14	16	16
Evaluation/Consolidation of Inspections' reports	#	12	12	12	12	12
Reconciliation of Receipts of field offices with AG Office	#	12	12	12	12	12
Regional offices of W&M modernized	#	12	12	9	0	0
Trainings conducted	#	9	8	6	9	10
Visits by Admin Deptt. For M&E	#			4	4	4

MINERALS DEVELOPMENT DEPARTMENT

GOAL OF THE DEPARTMENT

“To facilitate and maximize the exploration and development of natural resources efficiently, contributing to employment and economic growth”

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) Economic Growth through effective exploration & development of minerals and welfare of miners	1.1) Increased productive mine sites and better regulation 1.2) Skilled and well protected miners
2) Improved Governance	2.1) Improved Policy, Planning and Budgeting

STRATEGIC OVERVIEW

Khyber Pakhtunkhwa has significant resources of dimensional stones (especially marble and granite) precious stones and metals, some industrial minerals, energy minerals and salt. Dimensional stones are of particular importance: there are six different types of marble block with known reserves of more than 100 million tons and two of more than 1 billion tons. Granite resources are also widespread in the northern districts of Khyber Pakhtunkhwa. Currently, nearly 900 prospecting licenses and about 430 mining leases have been granted. Industrial rocks and minerals account for just over half the licenses, with dimensional stone accounting for nearly one-third.

Mineral extraction has been one of the sectors that have grown in recent years despite security constraints, partly because it is highly concentrated and thus easier to protect from disturbances. Its 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, both through direct employment and through the spillover benefits of the infrastructure provided for quarrying and mining. It is also a sector in which the Government of Khyber Pakhtunkhwa can provide strong support without undermining private sector activity.

At the provincial level the Minerals Development Department (MDD) 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, including assessment and evaluation of mineral areas;*
- *Welfare of mine workers and enforcement of laws related to safety of mines and workers.*

The MDD also provides facilitation activities, including:

- *Laboratory facilities in mineral sample testing, analysis and processing;*
- *Environmental management of mining sites;*
- *Information services to facilitate and attract investment in the mineral sector.*

ACHIEVEMENT(S)

The Major achievements of Minerals Development Department:

- *Grant of 1329 prospecting licenses and mining concessions in prospecting areas to activate min ensure the participation of private sector;*
- *Establishment of 7 no of dispensaries costing Rs 6.3074 million, purchase of equipments for dispensaries in cement factories costing Rs. 2.774 million;*
- *Grant in aid amounting to Rs. 49.979 million for providing transport facility as well as ambulances for mine labours;*
- *Scholarships amounting Rs. 44400 for 37 mine labours children;*
- *Receipt amounting Rs. 45.82 million during first three quarters of FY collected through imposition excise duty on 61 specified minerals by federal government, moreover Finance Department Khyber Pakhtunkhwa has set a target of Rs 60 million;*
- *Revenue generated through collection of royalty and excise duty on minerals Rs. 640 million;*
- *Grant of 06 exploration licenses for precious metals (Gold, Silver and chromites), 06 reconnaissance licenses for base and precious metals has been granted;*
- *Activation of gemstone bearing areas (Swat, Gujar killi, Shangla, Katlang) by advertising invitation of applications for pre qualification of parties for the auction of these areas. Recently, licenses in two areas of Mardan for Topaz and two for emerald in swat district has been granted. This event will attract local and foreign investment in gemstone sector;*
- *Activation of areas of phosphate rock in Hazara region;*
- *Grant and regulation of mining concession and revision of royalty rates under Khyber Pakhtunkhwa Mining Concession rules 2005 for sustainable growth and development of mineral sector and increase the revenue receipts.*

CHALLENGE(S)

The key challenges to the sector are:

- *Lack of training in the management of mineral resources, including regulations;*
- *Lack of mining skills and mine management, leading to wastage of mineral resources and harm to the recoverability reserves;*
- *Lack of investors having requisite financial and technical soundness;*
- *Problems associated with obtaining permission from local communities and land owners, creating difficulties in access to land in mineral bearing areas;*
- *Litigation amongst mineral licensees and mining lessees;*
- *Low level of value-addition to minerals;*

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Lack of adaptation of production to match market demand, causing price fluctuation;
- Lack of coordination between the Environment Department and MDD with regard to declaration of forest reserves in areas of mineral potential.

PRIORITY & FUTURE PLAN(S)

Minerals Development Department will champion the development of the minerals sector and will pursue the following priorities:

- Strengthening the institutional setup of the MDD, including logistical support and capacity building;
- Regional mineral exploration of Khyber Pakhtunkhwa to facilitate mineral development and private sector development;
- Establishing an Institute of Mineral Management for training of professionals (geologists, mining engineers and other geoscientists, as well as information technology, legal and regulatory experts etc) to cater for the needs of the MDD and the private sector;
- Provision of roads and electricity in selected mineral bearing areas that are also of importance to the local population;
- Set up model ropeways to demonstrate the transportation of minerals to roads in rugged terrain;
- Discourage the granting of licenses and leases to applicants with limited financial resources and with no technical resources or experience in the mining business;
- Legislative measures to resolve problems with land-owners and local communities
- Support and training for value-addition to indigenous minerals and gemstones;
- Incentives in the transport of mineral products to compensate for the remoteness of the area;
- Incentives in obtaining foreign technical assistance and mining machinery;
- Establishment of a formalized gemstone business.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	143,051,000	180,378,000	216,453,600	259,744,320
Non salary	152,501,000	156,572,000	178,492,080	205,265,892
Development / Capital	661,000,000	517,147,000	1,061,436,460	853,913,001
Grand Total	956,552,000	854,097,000	1,456,382,140	1,318,923,213

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Economic Growth through effective exploration &	898,045,000	834,538,000	1,433,090,200	1,291,142,802

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
development of minerals and welfare of miners				
Recurrent	276,645,000	317,391,000	371,653,740	437,229,801
Development	621,400,000	517,147,000	1,061,436,460	853,913,001
2) Improved Governance	58,507,000	19,559,000	23,291,940	27,780,411
Recurrent	18,907,000	19,559,000	23,291,940	27,780,411
Development	39,600,000	-	-	-
Grand Total	956,552,000	854,097,000	1,456,382,140	1,318,923,213

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) Economic Growth through effective exploration & development of minerals and welfare of miners	898,045,000	834,538,000	1,433,090,200	1,291,142,802
1.1) Increased productive mine sites and better regulation	450,321,000	565,497,000	1,019,495,885	895,110,709
Recurrent	128,921,000	163,350,000	194,095,200	231,085,680
Development	321,400,000	402,147,000	825,400,685	664,025,029
1.2) Skilled and well protected miners	447,724,000	269,041,000	413,594,315	396,032,093
Recurrent	147,724,000	154,041,000	177,558,540	206,144,121
Development	300,000,000	115,000,000	236,035,775	189,887,972
2) Improved Governance	58,507,000	19,559,000	23,291,940	27,780,411
2.1) Improved Policy, Planning and Budgeting	58,507,000	19,559,000	23,291,940	27,780,411
Recurrent	18,907,000	19,559,000	23,291,940	27,780,411
Development	39,600,000	-	-	-
Grand Total	956,552,000	854,097,000	1,456,382,140	1,318,923,213

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Economic Growth through effective exploration & development of minerals and welfare of miners

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Increased productive mine sites and better regulation	450,321,000	565,497,000	1,019,495,885	895,110,709
 Recurrent	128,921,000	163,350,000	194,095,200	231,085,680
Mineral Development Regional Offices	51,205,000	61,698,000	73,187,460	87,017,319
Director General	63,011,000	87,406,000	103,962,720	123,877,008
Mineral Testing Laboratory	14,705,000	14,246,000	16,945,020	20,191,353
 Development	321,400,000	402,147,000	825,400,685	664,025,029
Establishment of Resource Mapping Section	13,400,000	-	-	-
Value Addition / R&D work on Ore Minerals	6,000,000	21,000,000	43,102,185	34,675,195
Feasibility study for assessment of quality/quantity Coal - Iron resources in KP	12,000,000	-	-	-
Establishment of Three (3) Regional Offices	80,000,000	90,000,000	184,723,650	148,607,978
Improvement / Construction of Shingle Roads in Mineral Bearing Areas	150,000,000	233,853,000	479,979,775	386,138,017
Regional Geo-Chemical Exploration for Precious Metals	10,000,000	12,000,000	24,629,820	19,814,397
Upgradation of Mineral Testing Lab	20,000,000	37,294,000	76,545,376	61,579,844
Strengthening of D.G. Mines and Minerals	30,000,000	8,000,000	16,419,880	13,209,598
1.2) Skilled and well protected miners	447,724,000	269,041,000	413,594,315	396,032,093
 Recurrent	147,724,000	154,041,000	177,558,540	206,144,121
Inspectorate of Mines	28,021,000	32,326,000	38,285,400	45,461,970
Miner's Training Centre	4,654,000	5,993,000	7,114,920	8,465,058
Commissioner Mine's Labour Welfare	115,049,000	115,722,000	132,158,220	152,217,093
 Development	300,000,000	115,000,000	236,035,775	189,887,972
Establishment of Model Quarries	300,000,000	115,000,000	236,035,775	189,887,972
Grand Total	898,045,000	834,538,000	1,433,090,200	1,291,142,802

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1) Increased productive mine sites and better regulation						
Reconnaissance Licenses	#	0	6	0	0	0
Exploration Licenses	#	0	7	1	2	2

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Mining Leases	#	0	597	620	630	650
Mineral prospects identified	#	0	616	650	700	760
Monitoring visits	#	0	0	200	250	350
Road Constructed for Access to Mines	KM	0	0	45	50	0
Regional offices established	#	0	0	0	2	1
Sample tested and approved	#	0	473	520	580	640
Revenue generated from royalty (in millions)	Rs	590	584	649	714	785
Geological Inspections/ Assessment	#	0	100	120	150	180
1.2) Skilled and well protected miners						
Inspections to sites	#	0	525	600	700	800
Training Courses organized for miners	#	0	12	15	18	21
Competency Examinations Conducted	#	0	4	4	4	4
Model Quarries Established	#	0	0	0	0	2
Dispensaries established	#	7	4	3	3	3
Scholarships awarded to Miner's Children	#	100	37	200	300	500
Housing schemes launched	#	0	0	1	1	1
Houses awarded to miners	#	0	0	20	40	60
Water Supply Schemes established	#	0	0	2	3	5
Revenue generated from Labour Cess (in millions)	Rs	59	51	60	65	70

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1) Improved Policy, Planning and Budgeting	58,507,000	19,559,000	23,291,940	27,780,411
Recurrent	18,907,000	19,559,000	23,291,940	27,780,411
Secretariat	18,907,000	19,559,000	23,291,940	27,780,411
Development	39,600,000	-	-	-
Strengthening of MDD	39,600,000	-	-	-
Grand Total	58,507,000	19,559,000	23,291,940	27,780,411

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1) Improved Policy, Planning and Budgeting						
Utilization of ADP	%	0	30%	60%	70%	90%
Internal review meetings conducted	#	4	4	12	12	12

SCIENCE & TECHNOLOGY AND INFORMATION TECHNOLOGY DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Improved governance	1.1 Improved policy, planning and budgeting
2. Improved efficiency through access and exposure to advances in science and information technology.	2.1 Improved capacity in science and technology and information technology.
	2.2 Improved automation of public sector offices.
	2.3 Technological Research & Development.
	2.4 Local entrepreneurs in software application development provided enabling environment.

STRATEGIC OVERVIEW

The department of science and technology & Information technology has undertaken various initiatives for utilizing science and information technology for public interest and providing opportunities to the academic institutions, local IT industry, and research and development organizations. Science and Information technology continues to shape our society in profound ways through e-governance and R&D. Entering the 21st century, our society is in need of well-educated citizens with command on scientific and technical aspects. The Department of science and information technology is engaged with multiple aspects of various technical and scientific issues and is playing a vital role in serving the society.

ACHIEVEMENT(S)

The Major achievements of Science and Technology & Information Technology Department during the year 2011-12 were:

Sub-sector – Science and Technology:

- **Establishment of Academia Industry Linkage.**
 - a. *Funding to Target Oriented Applied Research.*
 - b. *Establishment of Technology Display Centre.*
- **Human Resource Development**
 - a. *Dissemination of Innovative & Environment Friendly Technologies Developed by Academic & R&D Organizations of Khyber Pakhtunkhwa for establishment of Self Entrepreneurship.*
 - b. *Technical Trainings Regarding Industrial & Engineering Skills.*
- **Strengthening of S&T Sector**
 - Establishment of State of the Art 24 Science Model Labs. for the strengthening of S&T Education.*
 - a. *Development of Ideas bank for establishment of Knowledge Networks.*
 - b. *Preparation & Publication of Scientists Directory Database.*
 - c. *Preparation of Research Thesis Repository.*
- **Promotion of S&T Sector**
 - a. *Addressing Energy Sector including*
 - i. *Alternate Energy*
 - 1. *Plantation of Jatropha in 4 Zones of Khyber Pakhtunkhwa.*
 - ii. *Renewable Energy*
 - 1. *Installation of Kaplan Turbine in Mardan.*
- **R&D of Bio Engineered Crops.**
 - a. *Propagation of Highly Nutritious low cost Pepino Plant for first time in Khyber Pakhtunkhwa.*

Sub-sector: Information Technology:

- **Human Resource Development**
 - a. *Trained 60 IT Graduates on Market base technologies i.e. Business Development, Network and Web Technologies in current financial year and total 240 IT Graduates till now through a Project "IT Excellence Centre"*
 - b. *Trained 60 Officers of Government of Khyber Pakhtunkhwa on Project Management Professional (PMP)*
 - c. *Initiated free of cost International IT certification program in all the vendors i.e. PHP-Zent, Juniper, CCNA, CISCO, CCNP, Oracle, Microsoft, PMP and Linux. 5000 IT graduates have applied for the Program.*
 - d. *Conducted seminar on Entrepreneurship to IT Graduates.*
- **E-Governance**
 - a. **Government revenue streamlining**
 - *Computerization of Driving Licenses*
 - *Computerization of Property Tax*
 - *Computerization of Professional Tax*
 - b. **Government Business Optimization**

Automation of Public Service Commission Phase-II, Computerization of Food Department, Computerization of Special Branch Police, Computerization of Prisons Department, Development of MIS for Sarhad Development Authority, Computerization of Government Printing Press, Computerization of HR, Vehicles & Sate Guest Houses of Establishment Department and Computerization of CM Secretariat.

c. IT Industry Development

- Establishment of Incubation Centre in Peshawar
- Promotion of Local Software Industry & Entrepreneurs

d. Establishment of IT Board

- Establishment of IT Parks in the Province
- Providing Incentives on Office rent, Electricity and Bandwidth to IT industry
- Promotion of IT industry in Khyber Pakhtunkhwa.

CHALLENGE(S)

- *Weak organizational structure.*
- *Insufficient Research Institutions.*
- *Insufficient Staff.*
- *Lack of Projection of ST&IT Department.*
- *Lack of linkages among Academia, Industry & R&D Organizations.*

PRIORITY & FUTURE PLANS(S)

Priorities

Sub-sector Science & Technology:

- *Promotion of Research & Development.*
- *Skill Development.*
- *Utilization of Indigenous Resources.*

Sub-sector Information Technology:

- *Information and Communication Technology (ICT) technology road map.*
- *Standardization parameters for Hardware, network, Software, web technologies, cyber security, Backup mechanism of databases, and tools for software applications.*
- *Establishment of E-Government Enterprise level Model for Government of Khyber Pakhtunkhwa.*
- *E-Governance projects in each Government Departments and District level for good governance, Information generation for planning and streamlining of Government revenue.*
- *Promotion of Local Software Industry in Khyber Pakhtunkhwa*
- *Attracting Private sector investment.*
- *Promotion of ICT R&D in Khyber Pakhtunkhwa*

- Establishment of E-Government Infrastructure and initiatives

Plans

Sub-sector Science & Technology:

- A Bio Tech Advisory Committee has been Constituted for:
 - a. Devising Policies & Guide lines for the implementation of Bio Technology in Khyber Pakhtunkhwa.
- Waste management: reuse of Marble Slurry.
- Road Map for over 10 years strategic planning including future opportunities & priorities with mechanism for achieving vision of the department.
- Field trails & Pilot Level Production of various R&D Products including
 - a. Propagation of Papino plant in various zones of Khyber Pakhtunkhwa
 - b. Extraction of Bio Diesel from Jatropha Plant.
- Recognition Awards to Promote research culture in the Province.
 - a. Best R&D Effort Awards
 - b. Design Awards
- Exploration & Exploitation of Natural Resources of Khyber Pakhtunkhwa.
 - a. Identification, Classification & Commercialization of Medicinal Plants of various zones of Khyber Pakhtunkhwa.
- Promotion of Research Culture in the Province
 - a. Exhibitions of Research Products.
 - b. Conversion of Research Discoveries into commercially viable products.
- Human Resource Development Programmes.
 - a. Skill development through professional lines.
 - b. Transfer of Technology from laboratories to stakeholders.
 - c. Trainings of Science Teachers at grass root level for adaptation of latest Scientific Teaching Skills.
- Profiling of CFC's (Common Facility Centres) for pooling of resources to establish inter institutional Mechanism
- Financial assistance in Development of Super Computer.

Sub-sector Information Technology:

- Information and Communication Technology (ICT) technology road map
- Standardization parameters for Hardware, network, Software, web technologies, cyber security, Backup mechanism of databases, and tools for software applications.
- Establishment of E-Government Enterprise level Model for Government of Khyber Pakhtunkhwa.
- E-Governance projects in each Government Departments and District level for good governance, Information generation for planning and streamlining of Government revenue.
- Promotion of Local Software Industry in Khyber Pakhtunkhwa
- Attracting Private sector investment.
- Promotion of ICT R&D in Khyber Pakhtunkhwa
- Establishment of E-Government Infrastructure and initiatives

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	26,110,000	33,928,000	40,713,600	48,856,320
Non salary	13,057,000	15,170,000	17,293,800	19,887,870
Development / Capital	356,000,000	593,792,000	1,138,081,342	915,572,897
Grand Total	395,167,000	642,890,000	1,196,088,742	984,317,087

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved governance	39,167,000	49,098,000	58,007,400	68,744,190
Recurrent	39,167,000	49,098,000	58,007,400	68,744,190
2. Improved efficiency through access and exposure to advances in science and information technology.	356,000,000	593,792,000	1,138,081,342	915,572,897
Development	356,000,000	593,792,000	1,138,081,342	915,572,897
Grand Total	395,167,000	642,890,000	1,196,088,742	984,317,087

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved governance	39,167,000	49,098,000	58,007,400	68,744,190
1.1 Improved policy, planning and budgeting	39,167,000	49,098,000	58,007,400	68,744,190
Recurrent	39,167,000	49,098,000	58,007,400	68,744,190
2. Improved efficiency through access and exposure to advances in science and information technology.	356,000,000	593,792,000	1,138,081,342	915,572,897
2.1 Improved capacity in science and technology and information technology.	66,369,000	64,023,000	122,708,595	98,717,604
Development	66,369,000	64,023,000	122,708,595	98,717,604
2.2 Improved automation of public sector offices.	204,611,000	384,190,000	736,351,232	592,385,804
Development	204,611,000	384,190,000	736,351,232	592,385,804

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.3 Technological Research & Development.	60,020,000	124,579,000	238,772,223	192,089,412
Development	60,020,000	124,579,000	238,772,223	192,089,412
2.4 Local entrepreneurs in software application development provided enabling environment.	25,000,000	21,000,000	40,249,293	32,380,077
Development	25,000,000	21,000,000	40,249,293	32,380,077
Grand Total	395,167,000	642,890,000	1,196,088,742	984,317,087

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Improved governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Improved policy, planning and budgeting	39,167,000	49,098,000	58,007,400	68,744,190
Recurrent	39,167,000	49,098,000	58,007,400	68,744,190
Secretariat	22,952,000	31,078,000	36,876,600	43,855,770
Directorate Science Technology	7,053,000	8,591,000	10,094,580	11,909,607
Directorate Information Technology	9,162,000	9,429,000	11,036,220	12,978,813
Grand Total	39,167,000	49,098,000	58,007,400	68,744,190

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1. Improved policy planning and budgeting						
Utilisation of ADP.	%	100	34	100	100	100

Outcome 2: Improved efficiency through access and exposure to advances in science and information technology

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Estimate(s) 2013-14	Budget Estimate(s) 2014-15
2.1 Improved capacity in science and technology and information technology.	66,369,000	64,023,000	122,708,595	98,717,604

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Development	66,369,000	64,023,000	122,708,595	98,717,604
Promotion of IT	10,000,000	2,000,000	3,833,266	3,083,817
Establishment of Facilitation & Training Centres	15,000,000	14,741,000	28,253,087	22,729,272
Provision of IT Trainings	31,369,000	37,282,000	71,455,912	57,485,430
Regional Science Technology promotion	10,000,000	10,000,000	19,166,330	15,419,084
2.2 Improved automation of public sector offices.	204,611,000	384,190,000	736,351,232	592,385,804
Development	204,611,000	384,190,000	736,351,232	592,385,804
Computerization/Automation of Government Departments	184,611,000	276,254,000	529,477,533	425,958,374
Establishment of Facilitation & Training Centres	20,000,000	37,936,000	72,709,389	58,493,839
ICT Infrastructure Initiative	-	70,000,000	134,164,310	107,933,591
2.3 Technological Research & Development.	60,020,000	124,579,000	238,772,223	192,089,412
Development	60,020,000	124,579,000	238,772,223	192,089,412
Strengthening of S&T Directorate	3,880,000	8,106,000	15,536,227	12,498,710
Strengthening of R&D	46,000,000	110,000,000	210,829,630	169,609,928
Strengthening of Lab Teaching System	10,140,000	6,473,000	12,406,365	9,980,773
2.4 Local entrepreneurs in software application development provided enabling environment.	25,000,000	21,000,000	40,249,293	32,380,077
Development	25,000,000	21,000,000	40,249,293	32,380,077
Promotion of local software Industry	25,000,000	21,000,000	40,249,293	32,380,077
Grand Total	356,000,000	593,792,000	1,138,081,342	915,572,897

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Improved capacity in science and technology and information technology.						
Financial assistance given to no. of qualified individuals - IT Certification Programme.	#	300	155	300	300	300
Students trained under IT Professional Training Centres for Unemployed IT Graduates & Govt. Employees in Khyber Pakhtunkhwa. (Pilot Project)	#	300	240	300	300	300
Trainings held for Establishment of Design Facilitation & Training Centre in Khyber Pakhtunkhwa. (Pilot Phase)	#	3	3	5	10	13
Districts covered for CFC - Design Facilitation & Training Centre in Khyber Pakhtunkhwa. (Pilot Phase)	#	7	7	5	10	4
Research proposals funded - Design Facilitation & Training	#	12	12	10	10	8

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Centre in Khyber Pakhtunkhwa. (Pilot Phase)						
2.2. Improved automation of public sector offices.						
Districts in with electronic driving license.	#	24	24	24	24	24
Total districts computerised for tax records registration.	#	16	16	16	16	16
Project completion automated in Home department.	%	100	5	40	35	20
Project completion automated in Food department.	%	100	40	40	20	-
Project completion - Public service commission	%	37	-	40	23	-
Prison management information system in the central jail Peshawar	%	100	40	40	20	-
Project completion - E-enablement Special Branch Police.	%	44	1	50	40	9
Project completion - ICT Facilitation Centre & Technical Support to Government Departments.	%	38	-	38	42	20
Work plan progress - Study for Master Planning for promotion of IT in the Province.	%	60	40	20	20	20
Project completion - 20 Software applications development projects in government departments through local software industry.	%	63	6	30	30	34
2.3. Technological Research & Development.						
Trainings held for Establishment of Design Facilitation & Training Centre in Khyber Pakhtunkhwa. (Pilot Phase)	#	3	3	5	5	5
Exhibition held at technology display centre -Promotion and support of R&D efforts in public and private sectors (Phase I)	#	1	1	4	4	4
Universities - Promotion and support of R&D efforts in public and private sectors (Phase I)	#	24	10	14	18	28
Trainings for HRD through transfer of technology - Promotion and support of R&D efforts in public and private sectors (Phase I)	#	4	4	5	10	2
Universities funded through - Promotion and support of R&D efforts in public and private sectors (Phase I)	#	5	5	8	10	4

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Research studies conducted - Pilot Research Studies (Phase-1)	#	16	9	6	10	5
Districts in which model science labs established- Invigoration & Strengthening of Lab Teaching System. Phase-I	#	24	24	24	24	24
Total no. of universities records in the database - Strengthening of S&T Directorate (Planning Cell, Knowledge Management Unit)	#	1	1	10	15	28
2.4 Local entrepreneurs in software application development provided enabling environment.						
Local firms commissioned for software development.	#	10	0		10	15

SPORTS, TOURISM, ARCHAEOLOGY, MUSEUMS AND YOUTH AFFAIRS DEPARTMENT

GOAL OF THE DEPARTMENT

“A vibrant tourism sector and healthy, productive youth contributing to the socio-economic development of the province through its unique heritage and identity”

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Effective governance for better service delivery.	1.1. Improved policy, planning and budgetary processes.
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. Gender equitable opportunities provided to children and youth to lead healthy lifestyle through sports and recreation.	3.1. Increased equitable access to sports and recreational facilities/opportunities.
4. Socially responsible, productive and proactive youth contributing to the development of the province.	4.1. Enhanced access to diverse opportunities.

STRATEGIC OVERVIEW

The province of Khyber Pakhtunkhwa is blessed with a rich archaeological heritage, a vibrant culture with unique traditional and indigenous sports, and tourist destinations and sites of national and international fame. According to a report of the World Tourism Organisation, 75% of Pakistan's tourism potential is located in the province of Khyber Pakhtunkhwa.

The department of Sports, Tourism, Archaeology, Museums and Youth Affairs aims to develop the tourism industry of the province while protecting and promoting the scenic beauty and cultural and archaeological heritage. Tourism related activities are implemented by the Tourism Corporation

which is an attached autonomous unit of the department. Tourism Corporation meets its expenditures through its own revenue as well as an endowment fund provided through the Department's development budget.

Tourism is broadly classified into cultural tourism and natural or scenic tourism. It is a key strength of the province and has over decades provided means of livelihood to a large segment of the population, particularly in the districts of Swat, Chitral, Abbottabad and Mansehra. 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. It helps preserve the identity of the province and contributes to boosting domestic and international tourism. The Directorate of Archaeology and Museums also carries out excavation, exploration and conservation of archaeological sites such as Gor Kathri and Takht Bhai.

Tourism Corporation is also responsible for the promotion of indigenous and traditional sports. Formal sports are promoted, organized and supported by the Directorate General of Sports & Youth Affairs.

Aside from promoting tourism, heritage and sports, the department also strives to develop the youth of the province and provide them opportunities to equip themselves with the knowledge, abilities and skills that will enable them to be productive members of the society.

The department of Sports, Tourism, Archaeology, Museums and Youth Affairs moderates these functional areas through provision of relevant policies and procedures, planning of development activities, monitoring of progress and ensuring effective service delivery.

ACHIEVEMENT(S)

The major achievements of Sports, Tourism, Archaeology, Museums and Youth Affairs Department during the year 2011-12 were:

- A wide number of tourism promotional events were organized by the Tourism Corporation, such as the mountain bike race in Narran for charity in order to help build a Kaghan Memorial School in Kawai. Participants from twenty countries participated in the race. This was the first time such an event was held in Pakistan.
- Promoted the traditional heritage and scenic beauty of Khyber Pakhtunkhwa through participation in the World Trade Mart in Spain and World Travel Mart in London, England. These activities were also accomplished through the Tourism Corporation.
- A number of tourism promotion events were held, including World Tourism Day in Peshawar Museum, Jashn-e-Bahara in Kund Resort, Indus Food Festival, Shandoor Polo Festival etc.
- A visit of Buddhist Monks was arranged and they were facilitated during the Gandhara Peace Tour in order to promote religious tourism in Khyber Pakhtunkhwa.
- A number of consultative sessions were arranged and held with all stakeholders involved in youth affairs, including representatives of youth of the Province. The purpose of these sessions was to engage the stakeholders to provide inputs for the formulation of a Provincial Youth Policy.
- Conservation process was started on 27 archaeological and historical sites received from federation as a result of 18th Constitutional Amendment.
- In order to increase awareness in the youth about the history of the Province and its cultural heritage, a number of school educational/recreational trips were arranged to Takh Bhai.

CHALLENGE(S)

- *The security situation of the province poses significant challenges to promoting tourism. Terrorism also poses a great threat to the museums, historical buildings, and archaeological sites.*
- *The Tourist Services wing has been devolved from the federal government to the province under the 18th Amendment. Its mandate is to ensure quality of services provided by various stakeholders in the tourism sector i.e. hotels, restaurants, travel agents, tour guides, rent-a-car service companies etc. The wing is currently understaffed and needs to be strengthened through provision of required resources and legislative support in order to enable it to collect revenues and maintain regulatory check on the various actors in the tourism sector. There is also a need for IT support and food testing laboratories in order to ensure quality standard of services are being provided in the sector.*
- *Post devolution, 2,464 antiquities have been transferred to the Province. Out of the 2,464 antiquities, about 1,100 antiquities have been received. Negotiations with the Federal Government are still underway for the remaining antiquities.*
- *In addition to the antiquities, 91 archaeological and historical sites were also transferred to the Province. A physical survey revealed that only 57 sites could be accounted for while the remaining sites exist only on paper, such as the Falakser Cinema in Peshawar which was demolished. The operationalization and maintenance of these sites is a huge undertaking for which the Department does not have the sufficient capacity at present.*

PRIORITY & FUTURE PLANS(S)

Priorities

- *Ensuring quality of services provided to the tourists by all the actors in the tourism sector.*
- *Establishment and strengthening of Religious Tourism in the province.*
- *Formulation and implementation of Provincial Tourism Policy and Provincial Youth Policy.*
- *Establishment of Youth Development Centres in Khyber Pakhtunkhwa. Currently there is only one Youth Development Centre, situated in Peshawar.*
- *Youth cultural exchange within the country through holding interprovincial and national cultural exchange visits and competitions.*
- *Operationalization, development and conservation of the archaeological and historical sites transferred to the Province from Federal Government.*
- *Increased number of Public Private Partnerships for the development of the tourism sites, publicity and promotion of tourism related activities.*
- *Coordination and collaboration with tourism partners to provide tourism packages for the public.*
- *To make the various attached units of the department self-sustainable by increasing revenue generation to meet various expenses through Public Private Partnerships.*

Future Plan(s)

The total development portfolio of the department for FY 2012-13 comprises of about 60% allocation to the on-going schemes in line with the Government commitment on consolidation of service delivery as per the Economic Growth Strategy. The major new schemes for the year 2012-13 have been proposed as under:-

- *Strengthening of Tourist Services wing.*
- *Establishment of a Youth Development Centre in Chitral.*
- *Development and restoration of properties transferred to the Tourism Corporation of Khyber Pakhtunkhwa.*

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Public Private Partnership for development of tourist facilities.
- Conservation and development of World Heritage sites in Khyber Pakhtunkhwa.
- Construction of a boxing gymnasium at Peshawar, provision of a Hockey Turf in Mardan and construction of a sports stadium in Dir Upper.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	83,477,000	108,738,000	130,485,600	156,582,720
Non Salary	76,799,000	78,272,000	89,230,080	102,614,592
Development / Capital	1,206,868,000	685,000,000	1,229,289,355	988,948,658
Grand Total	1,367,144,000	872,010,000	1,449,005,035	1,248,145,970

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Effective governance for better service delivery.	28,781,000	58,922,000	75,279,610	81,933,754
Recurrent	23,781,000	48,922,000	57,333,780	67,496,547
Development	5,000,000	10,000,000	17,945,830	14,437,207
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development.	709,586,000	297,528,000	493,663,798	428,198,646
Recurrent	62,306,000	66,876,000	79,739,640	95,201,586
Development	647,280,000	230,652,000	413,924,158	332,997,060
3. Gender equitable opportunities provided to children and youth to lead healthy lifestyle through sports and recreation.	623,777,000	485,560,000	826,224,137	694,701,950
Recurrent	74,189,000	71,212,000	82,642,260	96,499,179
Development	549,588,000	414,348,000	743,581,877	598,202,771
4. Socially responsible, productive and proactive youth contributing to the development of the province.	5,000,000	30,000,000	53,837,490	43,311,620
Development	5,000,000	30,000,000	53,837,490	43,311,620
Grand Total	1,367,144,000	872,010,000	1,449,005,035	1,248,145,970

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Effective governance for better service delivery.	28,781,000	58,922,000	75,279,610	81,933,754
1.1. Improved policy, planning and budgetary processes.	28,781,000	58,922,000	75,279,610	81,933,754
Recurrent	23,781,000	48,922,000	57,333,780	67,496,547
Development	5,000,000	10,000,000	17,945,830	14,437,207
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development.	709,586,000	297,528,000	493,663,798	428,198,646
2.1. Increased tourism through enriched services and increased awareness.	535,155,000	78,000,000	139,977,474	112,610,212
Development	535,155,000	78,000,000	139,977,474	112,610,212
2.2. National heritage preserved.	168,504,000	178,530,000	283,729,379	256,530,869
Recurrent	56,379,000	60,878,000	72,593,100	86,674,245
Development	112,125,000	117,652,000	211,136,279	169,856,624
2.3. Improved sector regulation.	5,927,000	40,998,000	69,956,945	59,057,564
Recurrent	5,927,000	5,998,000	7,146,540	8,527,341
Development	-	35,000,000	62,810,405	50,530,223
3. Gender equitable opportunities provided to children and youth to lead healthy lifestyle through sports and recreation.	623,777,000	485,560,000	826,224,137	694,701,950
3.1. Increased equitable access to sports and recreational facilities/opportunities.	623,777,000	485,560,000	826,224,137	694,701,950
Recurrent	74,189,000	71,212,000	82,642,260	96,499,179
Development	549,588,000	414,348,000	743,581,877	598,202,771
4. Socially responsible, productive and proactive youth contributing to the development of the province.	5,000,000	30,000,000	53,837,490	43,311,620
4.1. Enhanced access to diverse opportunities.	5,000,000	30,000,000	53,837,490	43,311,620
Development	5,000,000	30,000,000	53,837,490	43,311,620
Grand Total	1,367,144,000	872,010,000	1,449,005,035	1,248,145,970

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Effective governance for better service delivery

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1. Improved policy, planning and budgetary processes.	28,781,000	58,922,000	75,279,610	81,933,754
Recurrent	23,781,000	48,922,000	57,333,780	67,496,547
Secretariat	23,781,000	48,922,000	57,333,780	67,496,547
Development	5,000,000	10,000,000	17,945,830	14,437,207
Establishment of Engineering Wing	5,000,000	10,000,000	17,945,830	14,437,207
Grand Total	28,781,000	58,922,000	75,279,610	81,933,754

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1. Improved policy, planning and budgetary processes						
Tourism Policy	Status			Policy formulation	Approval by Assembly	Implement ation
Youth Policy	Status		Consultati ons with all stakehold ers held	Policy formulatio n & approval by Assembly	Implement ation	Implement ation
Reduction in average construction cost achieved through Engineering wing ⁶²	%			20	20	20
Utilisation of ADP	%		56.21	100	100	100

⁶² Comparison of schemes carried out by Engineering wing with other similar schemes in department's ADP

Outcome 2: A viable tourism industry projecting a positive image of the province with effective socio-economic development

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1. Increased tourism through enriched services and increased awareness.	535,155,000	78,000,000	139,977,474	112,610,212
Development	535,155,000	78,000,000	139,977,474	112,610,212
Tourism Development Initiatives	535,155,000	78,000,000	139,977,474	112,610,212
2.2. National heritage preserved.	168,504,000	178,530,000	283,729,379	256,530,869
Recurrent	56,379,000	60,878,000	72,593,100	86,674,245
Museums	22,456,000	35,181,000	42,057,780	50,317,887
Sethi House	463,000	625,000	747,180	893,937
Directorate of Archaeology	33,460,000	25,072,000	29,788,140	35,462,421
Development	112,125,000	117,652,000	211,136,279	169,856,624
Preservation, conservation, restoration and rehabilitation of historical buildings	32,280,000	17,165,000	30,804,017	24,781,465
Preservation, conservation, restoration and rehabilitation of archaeological sites	24,677,000	82,763,000	148,525,073	119,486,654
Strengthening of Directorate of Archaeology & Museums	6,168,000	5,000,000	8,972,915	7,218,603
Upgradation of Museums	10,000,000	5,000,000	8,972,915	7,218,603
Improvement of Museums	39,000,000	7,724,000	13,861,359	11,151,298
2.3. Improved sector regulation.	5,927,000	40,998,000	69,956,945	59,057,564
Recurrent	5,927,000	5,998,000	7,146,540	8,527,341
Tourist Services Wing	5,927,000	5,998,000	7,146,540	8,527,341
Development	-	35,000,000	62,810,405	50,530,223
Capacity Building of Tourist Services Wing	-	35,000,000	62,810,405	50,530,223
Grand Total	709,586,000	297,528,000	493,663,798	428,198,646

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1. Increased tourism through enriched services and increased awareness						
Advertisements of events circulated in media	#		29	30	35	40
School recreational trips to archaeological sites	#		11	15	15	15

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Tourism Packages initiated	#		3	3	5	5
People trained in hotel management and hospitality	#		486	500	520	540
- Male	#		436	445	462	479
- Female	#		50	55	58	61
Tourism promotional events held	#		86	90	95	100
Number of Public Private Partnership initiatives ⁶³	#		8	10	12	14
2.2. National heritage preserved						
Number of heritage sites conservation / preservation undertaken	#		27	27	28	28
Number of visitors to Museums & archaeological sites	#		66,161	67,000	68,000	69,000
- Domestic	#		64,527	65,200	66,000	66,800
- International	#		1,634	1,800	2,000	2,200
2.3. Improved sector regulation						
Formulation of Tourist Services Act	Status		Act designed & sent to Law for vetting	Approval by Assembly & implementation	Implementation	Implementation
Revision and implementation of rating formula	Status		Nil	Revision of formula	Revision & implementation	Revision & implementation
Number of registered tourism partners to date	#		1,166	1,284	1,402	1,520
- Hotels	#		254	272	290	308
- Restaurants	#		231	251	271	291
- Travel Agents & Tour Operators	#		681	761	841	921
Revenue generated through Tourist Services wing (in millions)	Rs.	10	9.7	11	12	13

⁶³ Includes events held in participation with private sector and leasing of properties to private sector

Outcome 3: Gender equitable opportunities provided to children and youth to lead healthy lifestyle through sports and recreation.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1. Increased equitable access to sports and recreational facilities/opportunities.	623,777,000	485,560,000	826,224,137	694,701,950
Recurrent	74,189,000	71,212,000	82,642,260	96,499,179
Directorate of Sports	74,189,000	71,212,000	82,642,260	96,499,179
Development	549,588,000	414,348,000	743,581,877	598,202,771
Improvement, Rehabilitation & Reconstruction of sports stadiums/facilities	240,881,000	245,765,000	441,045,691	354,816,010
Establishment of sports/recreational facilities	308,707,000	168,583,000	302,536,186	243,386,761
Grand Total	623,777,000	485,560,000	826,224,137	694,701,950

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1. Increased equitable access to sports and recreational facilities/opportunities						
Sports complexes / stadiums improvement undertaken	#		2	4	6	8
Sports grounds established	#		146	100	60	40
Sports associations provided sports equipment	#			22	25	28
Sports associations provided financial grants ⁶⁴	%		100	100	100	100
Sports associations provided other financial assistance	#		9	11	13	15
Players provided free coaching/incentive in all formal games	#		225	235	245	255
- Male	#		120	125	130	135
- Female	#		105	110	115	120
Sports tournaments held (National, Provincial Regional etc.)	#		73	79	83	87
- Male	#		59	61	63	65
- Female	#		14	18	20	22
Coaching camps held	#		10	12	14	16

⁶⁴ Total number of sports associations in Khyber Pakhtunkhwa is 33 in FY 2011-12.

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
- Male	#		5	6	7	8
- Female	#		5	6	7	8

Outcome 4: Socially responsible, productive and proactive youth contributing to the development of the province.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
4.1. Enhanced access to diverse opportunities.	5,000,000	30,000,000	53,837,490	43,311,620
Development	5,000,000	30,000,000	53,837,490	43,311,620
Youth Development Initiatives	5,000,000	30,000,000	53,837,490	43,311,620
Grand Total	5,000,000	30,000,000	53,837,490	43,311,620

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
4.1. Enhanced access to diverse opportunities.						
Youth Development Centres / Hostels established to date	#		1	2	2	3
Youth / students benefitted through financial assistance	#		52	57	62	67

TRANSPORT DEPARTMENT



GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1) To bring the socio economic development with respect to transport sector.	1.1) Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation 1.2) Improved Policy, Planning and Internal Budgeting

STRATEGIC OVERVIEW

Transport sector has traditionally been given low priority in the Province. The transport sector did not have a separate department and was traditionally attached to larger departments like Industries, Environment or Revenue. The neglect became accentuated during the decade of districts governments and district RTAs under Local Government Ordinance 2001. This not only adversely affected service delivery but also was wasteful in terms of unrealized revenue potential.

In addition, there is a national context to the transport agenda that has policy and implementation implications which are to be coordinated at the provincial and regional levels. In the wake of increasing globalization and economic interdependence, the National Trade Corridor Improvement Program (NTCIP) of the Ministry of Communications provides an overarching vision. The NTCIP envisages two main arteries traversing Khyber Pakhtunkhwa to Afghanistan and Central Asian states on the one side and China, Kazakhstan and Kyrgyzstan on the other. An elaborate trucking policy has been made by Ministry of Industries, Petroleum and Special Initiatives (MOIP & SI). Trucking sector modernization is required as the dependence on road freight constitutes almost 96% of total ton/km movement of goods. Nationally, the transport sector provides 10.3% of GDP (2008-09). Provincially, services account for just over half of economic activity, with transport providing about 11%. Despite the fact that the people of the province have a knack for transport-related businesses, in order to capitalize on the opportunities, their level of preparedness is to be increased. Therefore the capacity of the transport sector needs to be appropriately developed.

Against this backdrop, the Government of Khyber Pakhtunkhwa, realizing the importance of transport sector development, took the strategic decision to create an independent Transport Department. The activities and tasks of new Department are governed by functions prescribed in the Rule of Business 1985 (Amended 2008).

The transport sector warrants a well-defined, integrated approach towards policy formulation, planning, and implementation. Although transport as a sector includes airways, oceans, railways but from the point of view of the Provincial Transport Department, roads and waterways, after devolution of power under 18th Constitutional Amendment, are of particular interest. The prevailing transportation system in Khyber Pakhtunkhwa needs a thorough examination and review, given the challenges and opportunities offered by our geopolitical, strategic and economic conditions, underwritten by international interdependence.

The Government of Khyber Pakhtunkhwa has designed a Comprehensive Development Strategy (CDS) to address the complex challenges of poverty, unemployment and declining overall public service delivery through HR development, creation of equal opportunities, good governance and optimal utilization of resources in a sustainable manner. Therefore, the role and importance of transport sector needs to be underscored by its appropriate reflection in the CDS. Transport is a resilient sector which has traditionally performed even under extreme conditions. Its development will strengthen the efforts of the government towards achievement of public service delivery improvement, socio- economic growth, and poverty reduction.

At the administration level the Department is running with the Secretary, Deputy Secretary and two Section Officers. The Director Transport, Provincial Transport Authority and 7 Regional Transport Authorities are working with total 209 posts.

ACHIEVEMENT(S)

Major achievements of Transport Department:

- *In order to attain international standards for transport and allied businesses, to tap the economic potential of the sector, to facilitate transport businesses and planning process, the Government of Khyber Pakhtunkhwa has approved a Business Development Unit to be housed in Transport Department. This has recently started its functioning.*
- *The Business Development Unit (BDU) is working as the Planning Wing of the Department. The Unit imitates and monitors the Transport Sectors developmental schemes and caters for the development programs portfolio of the Department. Its functions and activities are as under:*
 - a. *Transport Policy and Planning;*
 - b. *Launching and implementing of viable initiatives;*
 - c. *Traffic engineering;*
 - d. *Planning for transport business facilitation;*
 - e. *Promotion of Public-Private Partnership;*
 - f. *Coordination;*
 - g. *Research and Development.*

PRIORITY & FUTURE PLANS(S)

- *Coordinated transport sector strategic planning and strategy execution.*
- *Strengthening of developmental and regulatory policy framework.*
- *Improving transport infrastructure through coordinating better road and land management.*
- *Removing transport infrastructures bottlenecks through public private partnership.*
- *Employment generation through opportunities for private sector development.*

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Regulation of transport systems networks and businesses.
- Facilitation of transport business (t-business) through measures in the key areas of transport agenda: infrastructure building, operation/maintenance, capacity building, environment, safety and financial provisions.
- Development and rehabilitation of infra structure.
- Capacity building of individuals and setting-up of organizations or units in public service, and institutional development.
- Capacity building of private sector through private sector involvement.
- Initiatives for strengthening of t-business value chain
- Enabling of t-businesses to enter formal sector.
- Supporting initiatives for provision of environment-friendly transport options.
- Initiative for up-gradation of t-business networks like Good Forwarding Agencies, rented-vehicles business etc.
- Modernization and regulation of drivers' training schools.
- Drivers and road-users education/training and awareness.
- Improvement of transport operations/maintenance systems and processes.
- Improving the safety of vehicles, passengers and other road users.
- Automation of Transport Department, Khyber Pakhtunkhwa (Computerization of Route Permits)
- Formulation of a "Provincial Transport Policy"
- Strengthening of Vehicular Emission Testing Station (VETS) Peshawar and Replication of VETS in Mardan, D.I.Khan and Abbottabad.
- Study for viable solutions of parking problems in Peshawar.
- Computerization of Motor Vehicle fitness Certification.
- Establishment of Transport Complex at Peshawar.
- Establishment of General Truck Stand at Peshawar.

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	51,323,000	62,893,000	75,471,600	90,565,920
Non Salary	12,863,000	12,269,000	13,986,660	16,084,659
Development / Capital	65,000,000	199,750,000	1,016,184,180	817,508,080
Grand Total	129,186,000	274,912,000	1,105,642,440	924,158,659

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) To bring the socio economic development with respect to transport sector.	129,186,000	274,912,000	1,105,642,440	924,158,659
Recurrent	64,186,000	75,162,000	89,458,260	106,650,579

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Development	65,000,000	199,750,000	1,016,184,180	817,508,080
Grand Total	129,186,000	274,912,000	1,105,642,440	924,158,659

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1) To bring the socio economic development with respect to transport sector.	129,186,000	274,912,000	1,105,642,440	924,158,659
1.1) Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	115,619,000	259,723,000	1,028,371,744	861,995,304
Recurrent	64,186,000	75,162,000	89,458,260	106,650,579
Development	51,433,000	184,561,000	938,913,484	755,344,725
1.2) Improved Policy, Planning and Internal Budgeting	13,567,000	15,189,000	77,270,696	62,163,355
Development	13,567,000	15,189,000	77,270,696	62,163,355
Grand Total	129,186,000	274,912,000	1,105,642,440	924,158,659

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: To bring the socio economic development with respect to transport sector

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1) Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	115,619,000	259,723,000	1,028,371,744	861,995,304
Recurrent	64,186,000	75,162,000	89,458,260	106,650,579
Secretariat	19,329,100	22,878,000	27,101,880	32,188,122
Regional Transport Authority	11,840,900	20,007,000	23,881,920	28,538,148
Directorate	26,891,000	25,966,000	30,979,920	37,005,588
Provincial Transport Authority	6,125,000	6,311,000	7,494,540	8,918,721
Development	51,433,000	184,561,000	938,913,484	755,344,725
Computerization of Route Permits and Motor Vehicle Fitness Certification	26,000,000	82,480,000	419,598,854	337,562,285

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Strengthening of VETS Peshawar and Establishment of VETS in D.I.Khan, Mardan & Abbottabad	15,433,000	10,079,000	51,274,695	41,249,882
Establishment of Transport Complex at Peshawar	10,000,000	15,452,000	78,608,651	63,239,724
Establishment of MVFT Station at Peshawar	-	15,000,000	76,309,200	61,389,843
Purchase of Land for Establishment of General Truck Stand and Driving Schools	-	61,550,000	313,122,084	251,902,990
1.2) Improved Policy, Planning and Internal Budgeting	13,567,000	15,189,000	77,270,696	62,163,355
Development	13,567,000	15,189,000	77,270,696	62,163,355
Study of Provincial Transport Policy and Viable solutions of Parking & Traffic	4,567,000	4,567,000	23,233,608	18,691,161
Establishment of Business Development Unit	9,000,000	10,622,000	54,037,088	43,472,194
Grand Total	129,186,000	274,912,000	1,105,642,440	924,158,659

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
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**1.1) Enhanced access to
safe, affordable,
comfortable, and
environment friendly
transport system through
Improved regulation**

Motor Vehicle Fitness Certificates issued	#	0	45000	50000	55000	60000
Vehicular Emission Testing done	#	0	40000	70000	90000	100000
Route Permits issued	#	0	1626	1910	2290	2750
Route Permits issued for Pak-Afghan bus service	#	20	13	20	20	20
Driving Licenses issued	#	In Transition Phase	0	0	0	0

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Vehicle Registered	#	In Transition Phase	0	0	0	0
Complaints Entertained	#	0	0	0	0	0
Renovation and up gradation of PBT, Master planning & designing of Transport Complex	%	40	30	60	0	0
Model PPP established for efficient & effective service delivery	#	3	0	20	40	40
Offices Automated	#	2	2	4	10	10
1.2) Improved Policy, Planning and Internal Budgeting						
Utilization of ADP	%	Rs.65 (M)	61.50%	75%	85%	100%
ADP Portfolio of BDU	#	7	7	4	6	6
Provincial Transport Policy Study	#	4	2	2	0	0
Internal review meetings conducted	#	4	4	12	12	12
M&E Reports	#	4	4	12	12	12



GOVERNANCE

ESTABLISHMENT & ADMINISTRATION DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1 Improved governance and institutional capacity	1.1 Provision of policy formulation, implementation and administrative services
2 Workforce flexibility through responsive recruitment and skills development	2.1 Transparent recruitment services
	2.2 Provision of training to pre-service and in-service government servants
3 Transparent and corruption free Government	3.1 Observe transparency and accountability in Government
	3.2 Securing Govt. servant rights and privileges

STRATEGIC OVERVIEW

Establishment and Administration department being a regulatory and administrative body is working towards efficient administration of both human and physical resources pertaining to the government, service matters of various groups / services, policies pertaining to human resource management, reforms related to human resource management, anti-corruption and litigation for and against government in service matters.

Functionally, the Establishment Department has been distributed into four main business areas / wings i.e. (i) Establishment Wing, (ii) Regulation Wing, (iii) Judicial Wing and (iv) Human Resource Development Wing. The Administration Department has also been distributed into four main business areas / wings i.e. (i) Admin Wing, (ii) Cabinet Wing, (iii) Protocol Wing and (iv) Benevolent Fund.

The Department is striving hard towards identification, training and placement of a skilled workforce through a fair, transparent and impartial system. Also it makes efforts to stem the penetration of corruption and other undesirable activities from the system through efficient and

effective accountability. The department is mandated to ensure a fair and just treatment of all government servants while safeguarding their rights and privileges.

ACHIEVEMENT(S)

The Major achievements of Establishment and Administration Department during the year 2010-11 were:

- 280 new posts have been worked out in order to make the Establishment a singular, robust, integrated and dynamic accountability organization.
- Total of 180 PMS Officers in BPS-17 were identified, trained and placed after thorough training of 6 months which has contributed towards improvements in vacancy position at middle tiers of various departments
- 78 positions of Junior Clerks were filled in by the Departmental Selection Committee for various departments of the province
- A "Search Committee" was constituted for the selection of chairman and members of Public Service Commission in 2010 to make the selection process more transparent.
- Amendment in Public Service Committee Rules which curtailed the tenure of chairman and members from 5 year to 3 years
- Amendment in age relaxation rule from previously 5 years of relaxation in age to 10 years of relaxation in age for any cadre
- Regularization of "Illaqa Qazis" through Regularization Act in 2011
- Case disposal rate expedited up to nearly 30%, open enquiries disposal rate increased by 14% and complaints disposal rate increased by 11% in comparison with previous year.
- Series of workshop and awareness campaigns through posting of banners/posters/booklets were launched as part of the corruption awareness strategies. Besides this, actions were taken against the positive response generated from general public.
- Establishment of a central library, secretariat cafeteria, designing of a grand central mosque, preparation of inventory of transport assets and construction of three model houses are development initiatives of the department.
- Retirement Grant & Death Grant schemes have been scaled up to the optimal benefit of subscribers.
- The amount of merit scholarship has been increased by 100%.
- Since May, 2010, 40 vehicles, allotted to un-authorized persons, have been retrieved.
- POL prices have registered 25% increase since July 2008, but the expenditure have been controlled and restricted to a minimal increase of 2% under Transport Section
- The transport pool is augmented with ten bullet proof vehicles including four jeeps and six cars under transport section.

CHALLENGE(S)

- High vacancy position across the province is a serious cause of concern which needs to be addressed more professionally.
- An efficient and more robust mechanism needs to be developed which addresses the cumbersome and lengthy procedure of induction system already in place

- *Identifying master trainers and ensuring their continuous presence in the same positions for the times to come which will lead the human resource development wing and ultimately the department towards sustainability and effectiveness.*
- *Restructuring and revamping of anticorruption establishment*
- *Development of a centralized software at Administration and Establishment Department containing information about the service rules relating to various services and posts, policy regarding services associations, functions and procedures of the department, attached departments and subordinate offices*
- *Continuous capacity building of the government servants working in different departments of the province.*
- *Human Resource Management Information System (HRMIS) of PIFRA, already having basic data, is being populated with the required HR data as part of the necessary customization and adapted according to the HR need of the department*
- *Development of a comprehensive training strategy.*
- *Improvement in already placed mechanism of identifying suitable human resource to be appointed in different departments and set ups of the government through "Reforms Cell"*
- *Ensuring better liaison and harmony among the different attached departments and wings so that they deliver more efficiently in conjunction with each other.*
- *Striving towards more efficient training strategies through "Reforms Cell"*
- *Need assessment processes / procedures for trainings of government servants to harness and fine-tune their skill sets.*
- *Ensuring more speedy, transparent and impartial trials of the government servants already placed*
- *To establish number of helipads in different major cities of the province for the VIP flights while ensuring a complete liaison with all districts of the province.*

PRIORITY & FUTURE PLAN(S)

- *Filling of the vacant posts through fresh recruitment and promotions as per service rules in a transparent and efficient manner*
- *Service delivery improvement by providing trained, competent and productive manpower to face future challenges*
- *Ensuring the timely availability of staff against sanctioned positions in the secretariat and field administration*
- *Examine the establishment of a singular robust, integrated and dynamic accountability organization for Khyber Pakhtunkhwa with technical, legal and management experts*
- *Evolution of an effective "Corruption Containment Strategy" by educating holders of public offices and community at large*
- *Computerization and integration of the important functional areas of the department such as transport, human resource, inventory, guest houses management and workflow.*
- *Greet the esteemed guests in a courteous and hospitable manner in accordance with the traditions and enriched culture of the Khyber Pakhtunkhwa.*
- *Improving the management of physical resources*
- *Effective management of transport pool under the jurisdiction of the department.*

MEDIUM TERM BUDGET ESTIMATES(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	674,223,000	704,388,000	845,265,600	1,014,318,720
Non Salary	704,367,000	748,492,000	853,280,880	981,273,012
Grand Total	1,378,590,000	1,452,880,000	1,698,546,480	1,995,591,732

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1 Improved governance and institutional capacity	897,947,000	927,059,500	1,079,834,910	1,264,797,227
Recurrent	897,947,000	927,059,500	1,079,834,910	1,264,797,227
2 Workforce flexibility through responsive recruitment and skills development	108,471,000	136,695,000	162,178,920	192,852,378
Recurrent	108,471,000	136,695,000	162,178,920	192,852,378
3 Transparent and corruption free Government	372,172,000	389,125,500	456,532,650	537,942,128
Recurrent	372,172,000	389,125,500	456,532,650	537,942,128
Grand Total	1,378,590,000	1,452,880,000	1,698,546,480	1,995,591,732

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1 Improved governance and institutional capacity	897,947,000	927,059,500	1,079,834,910	1,264,797,227
1.1 Provision of policy formulation, implementation and administrative services	897,947,000	927,059,500	1,079,834,910	1,264,797,227
Recurrent	897,947,000	927,059,500	1,079,834,910	1,264,797,227
2 Workforce flexibility	108,471,000	136,695,000	162,178,920	192,852,378

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
through responsive recruitment and skills development				
2.1 Transparent recruitment services	77,343,000	99,826,000	118,874,220	141,777,933
Recurrent	77,343,000	99,826,000	118,874,220	141,777,933
2.2 Provision of training to pre-service and in- service government servants	31,128,000	36,869,000	43,304,700	51,074,445
Recurrent	31,128,000	36,869,000	43,304,700	51,074,445
3 Transparent and corruption free Government	372,172,000	389,125,500	456,532,650	537,942,128
3.1 Observe transparency and accountability in Government	352,069,000	367,058,500	430,241,490	506,572,514
Recurrent	352,069,000	367,058,500	430,241,490	506,572,514
3.2 Securing Govt. servant rights and privileges	20,103,000	22,067,000	26,291,160	31,369,614
Recurrent	20,103,000	22,067,000	26,291,160	31,369,614
Grand Total	1,378,590,000	1,452,880,000	1,698,546,480	1,995,591,732

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Improved governance and institutional capacity

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Provision of policy formulation, implementation and administrative services	897,947,000	927,059,500	1,079,834,910	1,264,797,227
Recurrent	897,947,000	927,059,500	1,079,834,910	1,264,797,227
Special Assistants and Advisors	14,975,000	13,229,000	15,608,400	18,477,000
Ministers	130,936,000	143,979,000	168,617,340	198,391,221
Establishment Department	680,943,000	703,652,500	817,102,710	954,606,977

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Estate Office Administration Department	71,093,000	66,199,000	78,506,460	93,322,029
Grand Total	897,947,000	927,059,500	1,079,834,910	1,264,797,227

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Provision of policy formulation, implementation and administrative services						
Proposals submitted for legislations against the referred cases	%	100	100	100	100	100
Policy references disposed of against the referred cases	%	100	100	100	100	100
Post 18th amendment bills accomplished	%	-	.65	100	100	100
Average lead time in recruitment (days)	#	272	272	272	272	272
ACR/PER based on new Job Descriptions	%	100	70	80	90	100
"Protocol Events managed" against requests received	%	100	100	100	100	100
Revenue generation from vehicle auction (In Millions)	Rs.	- ⁶⁶	72.872	73.000	73.000	73.000 ⁶⁷
Helipads planned at various districts	#	- ⁶⁸	-	7	-	-
Govt. servants provided with accommodation	#	- ⁶⁹	86	50	50	50

Outcome 2: Workforce flexibility through responsive recruitment and skills development

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Transparent recruitment services	77,343,000	99,826,000	118,874,220	141,777,933

⁶⁵ Data in terms of targets set and achievements was not available for the base year

⁶⁶ No targets were set for the base year against this indicator

⁶⁷ If the no. of vehicles to be auctioned stand the same for the forecasted years, transport wing expects the same amount of revenue generated

⁶⁸ No targets were set for the base year against this indicator

⁶⁹ No targets were set for the base year against this indicator

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	77,343,000	99,826,000	118,874,220	141,777,933
Public Service Commission	77,343,000	99,826,000	118,874,220	141,777,933
2.2 Provision of training to pre-service and in-service government servants	31,128,000	36,869,000	43,304,700	51,074,445
Recurrent	31,128,000	36,869,000	43,304,700	51,074,445
Secretariat Training Institute	17,283,000	18,866,000	22,357,080	26,560,482
Provincial Services Academy for Training	7,352,000	10,933,000	12,463,620	14,333,163
Human Resources Development Wing	6,493,000	7,070,000	8,484,000	10,180,800
Grand Total	108,471,000	136,695,000	162,178,920	192,852,378

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Transparent recruitment services						
Exams/ Test conducted	#	- ⁷⁰	83	87	91	95
Person interviewed	#	- ⁷¹	20,732	21,780	22,869	24,012
2.2 Provision of training to pre-service and in-service government servants						
Courses offered	#	26	26	26	26	26
Trainings conducted	#	9	10	9	9	9
Persons Trained	#	244 ⁷²	263	169	130	88

Outcome 3: Transparent and corruption free Government

⁷⁰ No targets were set for the base year against this indicator

⁷¹ No targets were set for the base year against this indicator

⁷² Data has been consolidated from three different sections of Establishment Department against this indicator. Normal batch under the jurisdiction of E-II section of training generally comprises of 40-45 persons nominated by the section but 180 people batch was inducted in base year. So the normal baseline would be 40 persons contributing towards the performance indicator for this particular section

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Observe transparency and accountability in Government	352,069,000	367,058,500	430,241,490	506,572,514
 Recurrent	352,069,000	367,058,500	430,241,490	506,572,514
Provincial Inspection Team	23,738,000	22,994,000	27,375,960	32,645,154
Anti-Corruption Establishment	110,383,000	114,580,000	136,502,100	162,858,315
Ex-Rulers of Chitral & Dir	2,325,000	2,372,500	2,705,730	3,112,670
Special Judge Anti-Corruption	10,206,000	11,274,000	13,364,460	15,881,229
Chief Minister's Secretariat	205,417,000	215,838,000	250,293,240	292,075,146
3.2 Securing Govt. servant rights and privileges	20,103,000	22,067,000	26,291,160	31,369,614
 Recurrent	20,103,000	22,067,000	26,291,160	31,369,614
Services Tribunal	20,103,000	22,067,000	26,291,160	31,369,614
Grand Total	372,172,000	389,125,500	456,532,650	537,942,128

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012- 13	Medium Term Target 2013- 14	Medium Term Target 2014- 15
3.1 Observe transparency and accountability in Government						
Anti-corruption cases disposed	%	- ⁷³	90	92	95	95
Anti-corruption cases where recovery is made	%	- ⁷⁴	21	25	25	33
Reduction in back-log cases	%	- ⁷⁵	8	15	17	17
Average case settlement time (days)	#	35	35	35	35	35
Inspections conducted	#	60	40	70	80	90
3.2 Securing Govt. servant rights and privileges						
Cases disposed against complaints received	%	- ⁷⁶	55	60	65	70

⁷³ No targets were set for the base year against this indicator

⁷⁴ No targets were set for the base year against this indicator

⁷⁵ No targets were set for the base year against this indicator

⁷⁶ No targets were set for the base year against this indicator

EXCISE & TAXATION DEPARTMENT

GOAL OF THE DEPARTMENT

“Significant improvement in provincial tax collection by broadening the tax base through efficient and client-friendly collection; identification of newer areas of tax collection by employing modern research and analysis and by abolition of non-productive taxes”

OUTCOME(S)

OUTCOMES	OUTPUTS
1. Attainment of Targeted Excise & Taxation Collection	1.1 Assessment & collection of Government taxes 1.2 Establishment of client friendly environment for better service delivery
2. Improved Governance	2.1 Improved Policy, Planning and Governance 2.2 Strengthening and Capacity building of E&T Department

STRATEGIC OVERVIEW

The Excise and Taxation Department collects all provincial taxes except the land revenue and Abiana. It is the major contributor of revenue to the provincial tax receipts. Currently, provincial own receipts contribute 8% to the overall revenues of the province, which is meagre when compared with the huge potential that exists through the broadening of the tax base and introduction of taxes in those sectors that have become more productive over the last few years for example, telecommunications, information technology and the like.

Considering the goal of department to significantly improve in provincial tax collection by broadening the tax base through efficient and client-friendly collection; identification of newer areas of tax collection by employing modern research and analysis and by the abolition of non-productive taxes may help in achieving excellence after taking appropriate initiatives.

Over the years the strategic focus of the Department has tended to stress more on revenue generation than regulation and licensing. Externally, tax policy is divided between Finance and Excise and Taxation Departments with the result that tax collection targets are often set by Finance Department without realizing inherent limitations.

The assessment and collection of taxes is clearly E&TD's responsibility, however, and is a core government function that includes the conduct of surveys, the preparation of valuation tables and associated data bases, the determination of various policy measures and the actual collection of tax payments. The desired policy outcome for this function can simply be defined as revenue maximization through an efficient and responsive tax regime.

This function comprises 5 activities:

- *Determination of rates, rebates, and concessions for different taxation measures*
- *Tax assessment and imposition*
- *Tax collection*
- *Management of Customer Service Centres*
- *Review of appeals*

Collection of property tax including preparation of demand registers, issuance of notices and recovery of arrears. Assessment, levying and collection of fees related to Motor Vehicle Registration (MVR) and Revenue collection from commercial and non-commercial vehicles; issuance of notices to defaulters and road checking; collection of token tax for tied and non-tied vehicles is part of its TORs. Collection of Capital Value Tax and Advance Income Tax (these change with time) on behalf of Federal Government at the time of registration of a vehicle and collection of Motor Vehicle Tax respectively is also performed by the department.

Furthermore, the department performs several other tasks:

- *Assessment and collection of excise duty and fee;*
- *Determination excise fee on the manufacture, import, export and sale of liquor*
- *Assessment and collection of fees related to relevant licenses*
- *Assessment and collection of professional tax*
- *Data collection, assessment and collection of professional tax*
- *Assessment and collection of cotton fee*
- *Estimation of cotton received in ginning factories*
- *Collection of cotton fee and associated arrears*
- *Assessment and collection of hotel tax*
- *Assessment of tax assessed by hotel management and maintenance of associated record*
- *Collection of hotel tax and associated arrears*
- *Assessment and collection of entertainment duty/miscellaneous*
- *Examination of duty assessed by management*

Excise and Taxation Department also functions on regulation, records maintenance and licensing relates to motor vehicles.

Excise and Taxation Department is required to register vehicles under several legislative provisions. The registration of motor vehicles serves a number of purposes:

- *It regulates ownership (equivalent to recording of land title by BoR)*
- *It enables a variety of law enforcement activities, from prosecution of traffic offences to prevention of smuggling*

- *It provides a basis for implementation of road safety and related environmental policies (to the extent that they exist).*
- *It enables the collection of fees*

The primary responsibility for this activity falls within the purview of the office of Director General (E&TD) with respective district offices and Directorates acting as execution agents. Outputs for such initiatives are observed as Registration Marks, Certificates, NOCs, Duplicate Records, etc. while customers are vehicle owners, motor dealers, potential buyers, other agencies (law enforcing, customs, tax officials etc.).

Another important task of the department is of Policy, Planning & Management. That specifically includes:

- *Policy Formulation*
- *Preparation of ADP/MDTF and PC1s*
- *Budget preparation*
- *Human resource management*
- *Project implementation & monitoring*
- *Support to legislative framework*

ACHIEVEMENT(S)

- *Improved Revenue Operations*
- *Adopting Responsive I.T Systems*
- *Performance Based Promotions*
- *Extension of Tax Facilitation Centre's (TFCs)*
- *Transparency & Monitoring*

CHALLENGES

- *The biggest handicap of the Excise and Taxation Department is the lack of capacity to collect all these taxes effectively, both in terms of physical infrastructure and human resources.*
- *The introduction of the 18th Amendment currently seems likely to transfer receipt of, and potentially also responsibility for, the collection of a Reformed General Sales Tax on services and that is a huge task in terms of human resources and other functional TORs.*
- *If adequate capacity in the Excise and Taxation department is not built then not only provincial own receipts, but also the inflow from federal taxes may be affected.*
- *Any change designed to address them would necessarily be 'transformative': incremental change would achieve little*
- *The effect of transformation encircles almost everything the Department does, and will be ever-present concerns in any other (internal) reform effort*
- *Change in these areas would most likely require major political decisions that the Department itself needs the authority to make within Revenue Operations*

PRIORITY & FUTURE PLAN(S)

- Establishment of excise complex;
- Make the Excise and Taxation Department a more tax-payer-friendly organization by the establishment of tax facilitation centres;
- Enhancement of the capacity of the existing workforce to administer tax collection effectively through capacity building programs; and
- Build capacity in and institutionalize a culture of informed decision-making, research and analysis to help identify areas of new taxation and to abolish non-productive taxes.

The future plans include:

- Extension of Urban Immovable Property (UIP) Tax base by bringing all the TMAs & Towns in tax net
- Utilization of Modern I.T Techniques (Mobile Phone Messaging Services & Web facility) for instant response to public queries

MEDIUM TERM BUDGET ESTIMATES(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	54,303,000	63,618,000	76,341,600	91,609,920
Non Salary	47,490,000	52,151,000	59,452,140	68,369,961
Development / Capital	126,492,000	396,205,000	401,868,354	323,298,309
Grand Total	228,285,000	511,974,000	537,662,094	483,278,190

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Attainment of Targeted Excise & Taxation Collection	188,059,000	460,005,000	477,208,808	413,501,201
Development	121,492,000	391,965,000	397,567,748	319,838,522
Recurrent	66,567,000	68,040,000	79,641,060	93,662,679
2. Improved Governance	40,226,000	51,969,000	60,453,287	69,776,989
Development	5,000,000	4,240,000	4,300,607	3,459,787
Recurrent	35,226,000	47,729,000	56,152,680	66,317,202
Grand Total	228,285,000	511,974,000	537,662,094	483,278,190

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Attainment of Targeted Excise & Taxation Collection	188,059,000	460,005,000	477,208,808	413,501,201
1.1 Assessment & collection of Government taxes	66,567,000	68,040,000	79,641,060	93,662,679
Recurrent	66,567,000	68,040,000	79,641,060	93,662,679
1.2 Establishment of client friendly environment for better service delivery	121,492,000	391,965,000	397,567,748	319,838,522
Development	121,492,000	391,965,000	397,567,748	319,838,522
2. Improved Governance	40,226,000	51,969,000	60,453,287	69,776,989
2.1 Improved Policy, Planning and Governance	35,226,000	47,729,000	56,152,680	66,317,202
Recurrent	35,226,000	47,729,000	56,152,680	66,317,202
2.2 Strengthening and Capacity building of E&T Department	5,000,000	4,240,000	4,300,607	3,459,787
Development	5,000,000	4,240,000	4,300,607	3,459,787
Grand Total	228,285,000	511,974,000	537,662,094	483,278,190

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Attainment of Targeted Excise & Taxation Collection

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Assessment & collection of Government taxes	66,567,000	68,040,000	79,641,060	93,662,679
Recurrent	66,567,000	68,040,000	79,641,060	93,662,679
Director General	66,567,000	68,040,000	79,641,060	93,662,679
1.2 Establishment of client friendly environment for better service delivery	121,492,000	391,965,000	397,567,748	319,838,522
Development	121,492,000	391,965,000	397,567,748	319,838,522
Revenue Complex	121,492,000	391,965,000	397,567,748	319,838,522
Grand Total	188,059,000	460,005,000	477,208,808	413,501,201

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Assessment & collection of Government taxes						
Tax Assessment Reports prepared and shared at all levels	%		50%	70%	95%	100%
Urban Immovable Property (UIP) tax in millions	Rs		228	450	500	550
Motor vehicles Registration Fee in million	Rs		176	200	250	300
Motor Vehicles token tax in million	Rs		456	600	650	700
Provincial Excise on Spirits in million	Rs		18	30	35	40
Tax on trade, calling and profession in million	Rs		82	150	200	250
Tax on Motor Vehicle Dealers and Real Estate/ Video Cassette in million	Rs		5	10	12	15
Tobacco Development Cess in million	Rs		168	300	350	400
Hotel Bed Tax in million	Rs		12	15	20	25
Cases registered (Appeal and Objection)	#		50	50	60	60
Cases disposed off (Appeal and Objection)	#		100	110	120	140
Cases pending (Appeal and Objection)	#		400	350	250	100
1.2 Establishment of client friendly environment						
Excise facilitation centre in 4 districts (Peshawar, Nowshera, D.I.Khan & Abbottabad)	%		60	100	100	100
Excise facilitation centres in 4 districts (Mardan, Kohat, Mansehra & Haripur) Phase-II	%		0	10	20	60
Improved one window operation for motor vehicles in 3 districts offices	%		40	60	80	100

Outcome 2: Improved Governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Improved Policy, Planning and Governance	35,226,000	47,729,000	56,152,680	66,317,202
Recurrent	35,226,000	47,729,000	56,152,680	66,317,202
Secretariat	35,226,000	47,729,000	56,152,680	66,317,202
2.2 Strengthening and Capacity building of E&T Department	5,000,000	4,240,000	4,300,607	3,459,787

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Development	5,000,000	4,240,000	4,300,607	3,459,787
Capacity development	5,000,000	4,240,000	4,300,607	3,459,787
Grand Total	40,226,000	51,969,000	60,453,287	69,776,989

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieve d 2011- 12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Improve Policy, Planning and Governance						
Adherence of timelines regarding administration related work	%		100	100	100	100
ADP utilization against original allocation	%		2	100	100	100
ADP utilization against releases	%		2	60	100	100
2.2 Strengthening and Capacity building of E&T Department						
Officials trained in E&T procedures	#		120	120	120	120
Support to computerization of property tax project	%		20	20	20	20

FINANCE DEPARTMENT



GOAL OF THE DEPARTMENT

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

OUTCOME(S)

OUTCOMES	OUTPUTS
1. Improving the well-being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation	1.1 Budget which is strategic result oriented and accountable
	1.2 Enhanced service delivery at district level due to efficient and equitable allocation
	1.3 Accountability for results
	1.4 Transparent, secure and profitable investment
	1.5 Sustainable pension payments providing better services to senior citizens through improved processes
	1.6 Poverty reduction through targeted subsidies
	1.7 Sustainable fiscal space through better debt management
	1.8 Improved and efficient financial management

STRATEGIC OVERVIEW

Finance Department is the focal point of Public Financial Management cycle in the province. It has a proven track record of spear heading reforms initiatives. These include among others making the PFM processes responsive, participatory, transparent and conducive for better service delivery. Under the leadership of Finance Department, following process changes have been made, namely;

- i. *Participatory budget making process established through the introduction of consultative processes with stake holder at the provincial and district levels.*
- ii. *Budget link to policy priorities through the introduction of budget strategy paper; hard budget constraint initiated, ceilings are communicated to the departments at the time of issuance of budget call circular, a step which will make releases more predictable; and*
- iii. *Output Based Budget is rolled out across all departments of the government of Khyber Pakhtunkhwa.*

ACHIEVEMENT(S)

- *Promotion of Educational and Economic interests of backward classes or areas. Finance Department, Khyber Pakhtunkhwa has been endeavouring to promote the economic interests of the backward classes and areas of the Province. In this context the improved distribution of resources between the federation and provinces was the main focus of the Department during the finalization of 7th National Finance Commission in order to have more revenue at the disposal of the Provincial Government to pursue effectively different strategies for the development of the backward classes and areas of the Province.*
- *The 7th National Finance Commission was constituted by the present Federal government which after a series of consultations arrived at a consensus Award applicable from 1st July 2010 for the next five years. The award has earned the province additional resources from the Federal Divisible Pool.*
- *As decided by the Government 5% of the royalty of Oil and Gas received from the Federal Government is allocable to the respective Districts for development of the area. It is important to mention that these entire districts and the citizens living therein are amongst most backward areas of the province in terms of standards of life. Utilization of 5% share in the respective Districts will help in improving the socio-economic conditions.*
- *Similarly, the Government of Khyber Pakhtunkhwa is investing in Energy and Power Sector by establishing a public limited company owned by the Government to expedite exploration of Oil and Gas in the Province. The company is named as "Khyber Pakhtunkhwa Oil & Gas Limited Company".*

PROVISION OF EQUAL OPPORTUNITIES/WORK FACILITIES TO ALL CITIZENS.

The Government of Khyber Pakhtunkhwa has been pursuing a strategy of creation of opportunities for work and adequate livelihood to the poor citizens of the Province. Major work has been completed on the different components and the scheme continued during 2011-12 with an allocation of Rs.4, 500.000 million. The following schemes were launched by the Government for the purposes:-

- PAKHTUNKHWA HUNERMAND ROZGAR SCHEME:
- PUBLIC PRIVATE PARTNERSHIP SCHEME:
- STORI DA PAKHTUNKHWA SCHEME:
- B.SC AND M.SC NURSING SCHEME:
- PAKHTUNKHWA REWAITI HUNERMAND SCHEME:
- BACHA KHAN KHPAL ROZGAR SCHEME:
- PROVINCIAL YOUTH TECHNICAL EDUCATION SUPPORT:
- ESTABLISHMENT OF CALL CENTERS:
- BENAZIR HEALTH SUPPORT PROGRAMME- TREATMENT OF PATIENTS OF HEPATITIS-C:

MAKING BUDGET RESULT ORIENTED BY INTRODUCING OUTPUT BASED BUDGET

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

- *This year Output Based Budget is rolled out in a total of 16 departments in addition to twelve other departments wherein OBB was launched during previous years.*
- *The Output Based Budget brings together financial and non-financial information and links budget spending with departmental outcomes, outputs, targets and indicators.*
- *This makes the budget document more transparent and an effective tool for accountability for results.*

CHALLENGE(S)

Financial management is currently constrained by a number of challenges. Predicting revenue is difficult for the provincial government largely because of the variability of federal revenue. The Khyber Pakhtunkhwa is improving its ability to predict revenue, using a financial programming tool that links revenue to expected economic growth. However, at the federal and provincial levels, elements of revenue are unpredictable, both where they are funded from international assistance and from own revenue.

Major revisions are made to the original budget during the year. For most departments, the recurrent budget is prepared in an incremental manner and the causes of budget revision are associated with lumpy items that are added to the more routine element of the recurrent budget. In the development budget, revisions are associated more with the need for policy priorities to adapt to the rapidly changing circumstances in the province, and to the unpredictability of federal and donor funding for development programmes.

There is great variation between departments in the extent to which actual expenditure exceeds budgets, with some departments overspending and others under spending. Over half of the departments either overspend or under spend the original budget by more than 10%. In general, the revisions in the development budget are larger and less systematic than in the recurrent budget.

The effect of insecurity in the region on Khyber Pakhtunkhwa finances is felt both directly and indirectly through the wider impact on society and on the economy. This has been estimated in a recent report by the Khyber Pakhtunkhwa on the costs of the conflict.

PRIORITY & PLAN(S)

New practices are being developed to improve revenue projections. These should allow for greater accuracy of revenue, which will help budget discipline. Over 83% of Khyber Pakhtunkhwa revenue comes from federal government transfers. The provincial government is improving its capacity to predict federal GDP growth, which will help with projections of revenue from federal sources.

The Khyber Pakhtunkhwa is determined to make the budget process one that allows policy to be translated efficiently and effectively into changes in resource allocation and changes in service delivery on the ground.

The Khyber Pakhtunkhwa has a Public Finance Reform Programme, including a Project to Improve Financial Reporting and Auditing (PIFRA), with funding from the World Bank. This has included a programme to introduce an integrated government financial management system, including the computerisation of District Accounting Offices. The PIFRA has also supported the piloting of a New Accounting Model in Khyber Pakhtunkhwa which provides a new chart of accounts.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

There has been progress in public procurement reforms, under a World Bank TA on Public Procurement Regulatory Framework, and a new Procurement Law and associated rules are under preparation.

However, further work is needed to implement the regulatory framework and this is guided by Phase 3 of the Procurement Reform Action Plan. The PRP is also supporting improved ability to forecast pension liabilities.

At present, the Public Accounts Committee (PAC) takes more than three years to prepare their reports on public accounts. The Khyber Pakhtunkhwa is committed to speeding up the preparation of PAC reports and to strengthening the quality of the reports.

The Khyber Pakhtunkhwa already maintains websites for all the main Departments, and many key public documents are available online. The Khyber Pakhtunkhwa intends to expand the capacity of e-government to include greater access to public services and provision of monitoring indicators to promote a culture of customer service provision.

Other priorities and future plans of the department are as under:

- *More reliable, timely and accurate information on financial flows throughout the year;*
- *Improvements in internal control and audit, leading to more reliable financial statements;*
- *Improved financial management institutions, including a provincial financial controller, the public accounts committee and publication of Khyber Pakhtunkhwa annual reports;*
- *Improved external audit; initiation of internal audit.*
- *Improvements in public procurement with wider knowledge of procurement regulations.*
- *Improved M&E, extending from project-based activities to cover all KHYBER PAKHTUNKHWA services.*

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	700,585,000	425,710,000	510,852,000	613,022,400
Non Salary	122,877,555,000	150,144,883,000	174,440,148,120	203,023,064,523
Development / Capital	8,271,808,000	9,019,054,000	9,124,068,073	7,340,204,188
Grand Total	131,849,948,000	159,589,647,000	184,075,068,193	210,976,291,111

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improving the well-being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation	131,849,948,000	159,589,647,000	184,075,068,193	210,976,291,111
Recurrent	123,578,140,000	150,570,593,000	174,951,000,120	203,636,086,923
Development	8,271,808,000	9,019,054,000	9,124,068,073	7,340,204,188
Grand Total	131,849,948,000	159,589,647,000	184,075,068,193	210,976,291,111

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improving the well-being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation	131,849,948,000	159,589,647,000	184,075,068,193	210,976,291,111
1.1 Budget which is strategic result oriented and accountable	1,129,986,000	363,341,000	423,627,756	495,691,957
Recurrent	1,119,986,000	359,341,000	419,570,580	492,428,007
Development	10,000,000	4,000,000	4,057,176	3,263,950
1.2 Enhanced service delivery at district level due to efficient and equitable allocation	62,663,102,000	85,511,594,000	101,009,364,700	119,152,720,914
Recurrent	61,142,802,000	83,839,264,000	99,337,034,700	117,807,351,330
Development	1,520,300,000	1,672,330,000	1,672,330,000	1,345,369,584
1.3 Accountability for results	65,131,000	114,990,000	132,543,322	147,624,899
Recurrent	65,131,000	87,160,000	104,315,520	124,915,968

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Development	-	27,830,000	28,227,802	22,708,931
1.4 Transparent, secure and profitable investment	7,500,000,000	9,000,000,000	9,900,000,000	10,890,000,000
Recurrent	7,500,000,000	9,000,000,000	9,900,000,000	10,890,000,000
1.5 Sustainable pension payments providing better services to senior citizens through improved processes	16,000,000,000	21,591,796,000	25,908,298,140	31,085,946,115
Recurrent	16,000,000,000	21,581,796,000	25,898,155,200	31,077,786,240
Development	-	10,000,000	10,142,940	8,159,875
1.6 Poverty reduction through targeted subsidies	9,241,508,000	9,804,894,000	10,159,310,155	8,985,701,849
Recurrent	2,500,000,000	2,500,000,000	2,750,000,000	3,025,000,000
Development	6,741,508,000	7,304,894,000	7,409,310,155	5,960,701,849
1.7 Sustainable fiscal space through better debt management	35,106,808,000	33,005,000,000	36,305,500,000	39,936,050,000
Recurrent	35,106,808,000	33,005,000,000	36,305,500,000	39,936,050,000
1.8 Improved and efficient financial management	143,413,000	198,032,000	236,424,120	282,555,378
Recurrent	143,413,000	198,032,000	236,424,120	282,555,378
Grand Total	131,849,948,000	159,589,647,000	184,075,068,193	210,976,291,111

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Improving the well-being of the citizen of Khyber Pakhtunkhwa through improved service delivery, equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Budget which is strategic result oriented and accountable	1,129,986,000	363,341,000	423,627,756	495,691,957
Recurrent	1,119,986,000	359,341,000	419,570,580	492,428,007
Secretariat	1,116,953,000	356,905,000	416,647,380	488,920,167
Project Director Office	596,000	-	-	-
Human Resource Management	2,437,000	2,436,000	2,923,200	3,507,840
Development	10,000,000	4,000,000	4,057,176	3,263,950

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Establishment of CSR Cell	10,000,000	4,000,000	4,057,176	3,263,950
1.2 Enhanced service delivery at district level due to efficient and equitable allocation	62,663,102,000	85,511,594,000	101,009,364,700	119,152,720,914
Recurrent	61,142,802,000	83,839,264,000	99,337,034,700	117,807,351,330
Provision for Cantonment Octroi	85,969,000	92,950,000	102,245,000	112,469,500
Provision for Octroi Town Council	537,832,000	591,616,000	650,777,600	715,855,360
Cantonment Board	8,137,000	8,951,000	9,846,100	10,830,710
Provision for Zila Tax Collection	907,721,000	1,412,335,000	1,553,568,500	1,708,925,350
District Salary	47,219,548,000	59,326,553,000	71,191,863,600	85,430,236,320
District Non Salary	4,798,763,000	5,539,802,000	6,093,782,200	6,703,160,420
Provision for Octroi Collection	391,142,000	430,255,000	473,280,500	520,608,550
Matching Grant	700,000,000	700,000,000	770,000,000	847,000,000
Provision for weak TMAs	500,000,000	500,000,000	550,000,000	605,000,000
Other	2,387,960,000	3,424,912,000	3,767,403,200	4,144,143,520
Provision for pay & allowances	3,605,730,000	11,811,890,000	14,174,268,000	17,009,121,600
Development	1,520,300,000	1,672,330,000	1,672,330,000	1,345,369,584
Districts ADP	1,520,300,000	1,672,330,000	1,672,330,000	1,345,369,584
1.3 Accountability for results	65,131,000	114,990,000	132,543,322	147,624,899
Recurrent	65,131,000	87,160,000	104,315,520	124,915,968
Local Fund Audit	65,131,000	87,160,000	104,315,520	124,915,968
Development	-	27,830,000	28,227,802	22,708,931
Establishment of Monitoring Units	-	27,830,000	28,227,802	22,708,931
1.4 Transparent, secure and profitable investment	7,500,000,000	9,000,000,000	9,900,000,000	10,890,000,000
Recurrent	7,500,000,000	9,000,000,000	9,900,000,000	10,890,000,000
Provision for Financial Institutions	2,000,000,000	3,000,000,000	3,300,000,000	3,630,000,000
Committed Contribution	5,500,000,000	6,000,000,000	6,600,000,000	7,260,000,000
1.5 Sustainable pension payments providing better services to senior citizens through improved processes	16,000,000,000	21,591,796,000	25,908,298,140	31,085,946,115
Recurrent	16,000,000,000	21,581,796,000	25,898,155,200	31,077,786,240
Provision for Pension & Commutation	15,996,826,000	21,297,570,000	25,557,084,000	30,668,500,800
Provision for Group Insurance Contributions	3,174,000	284,226,000	341,071,200	409,285,440
Development	-	10,000,000	10,142,940	8,159,875

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Provision for Pension & Commutation	-	10,000,000	10,142,940	8,159,875
1.6 Poverty reduction through targeted subsidies	9,241,508,000	9,804,894,000	10,159,310,155	8,985,701,849
Recurrent	2,500,000,000	2,500,000,000	2,750,000,000	3,025,000,000
Provision for Subsidies	2,500,000,000	2,500,000,000	2,750,000,000	3,025,000,000
Development	6,741,508,000	7,304,894,000	7,409,310,155	5,960,701,849
Provision for Development Projects	3,005,000,000	2,070,364,000	2,099,957,783	1,689,391,047
Development Initiatives	3,500,000,000	5,000,000,000	5,071,470,000	4,079,937,265
Provision for Tobacco Growth	236,508,000	234,530,000	237,882,372	191,373,537
1.7 Sustainable fiscal space through better debt management	35,106,808,000	33,005,000,000	36,305,500,000	39,936,050,000
Recurrent	35,106,808,000	33,005,000,000	36,305,500,000	39,936,050,000
Provision for Loan	18,545,831,000	17,242,000,000	18,966,200,000	20,862,820,000
Provision for Interest payment	7,060,977,000	6,263,000,000	6,889,300,000	7,578,230,000
Floating Debt Management	9,500,000,000	9,500,000,000	10,450,000,000	11,495,000,000
1.8 Improved and efficient financial management	143,413,000	198,032,000	236,424,120	282,555,378
Recurrent	143,413,000	198,032,000	236,424,120	282,555,378
Provision for Treasury Establishment	143,413,000	198,032,000	236,424,120	282,555,378
Grand Total	131,849,948,000	159,589,647,000	184,075,068,193	210,976,291,111

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1. Budget which is strategic, result oriented and accountable.						
Budget strategy paper approved by the government.	#		2	2	2	2
Approved ceilings communicated to the departments.	#		12	32	32	32
Revised budget call circular issued to the department.	#		12	32	32	32
Budget prepared on Output Based Budget (OBB) format	#		12	32	32	32

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Pre-budget Jirga arranged (provincial).	#		2	3	3	3
Pre-budget Jirga arranged (District).	#		2	6	12	25
Deviation of actual expenditure from estimated budget.	%		5	4	4	3
Department preparing medium term sector strategies.	#		2	5	12	32
Procurement law enforced	Status		Draft submitted.	Approval from Provincial Assembly.	Enforcement	Enforcement.
Budget rules updated.	Status		Draft prepared .	Draft approved	Enforcement	Enforcement.
Availability of the budget execution reports on the website.	Status		No	Yes.	Yes.	Yes.
1.2. Enhanced service delivery at district level due to efficient and equitable allocation.						
District allocation available on website.	Status.		No.	Yes.	Yes.	Yes.
PFC awards updated according to the Local Government Act.	Status		Nil.	Updated	-	-
Conditional grants to districts (in billions)	Rs		0.07	1	1	1
District output based budget in key service delivery sectors.	#		2	2	6	25
	#		2	2	4	6
1.3. Accountability for results.						
Annual audit plan.	Status		No.	Yes.	Yes.	Yes.
Efficiency gain (in millions)	Rs					
Efficiency gain through audit of government utility charges (in millions)	Rs					

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Efficiency gains through IT audit payroll (in millions)	Rs					
Internal audit cells establishment	Status.		Internal Audit Charter approved . & Audit Cell in finance Department	Internal Audit Cell in Education Department, Health Department, Home Department & C&W	Internal audit cell in 50% of remaining department	Internal audit cell in 50% of remaining department
1.4. Transparent, secure and profitable investment.						
1.5. Sustainable pension payments providing better services to senior citizens through improved processes.						
Revised pension rules for better senior citizens' facilitation.	Status.		Pension rules out-dated.	Revision.	Updation	Updation.
Efficiency gains through pension audit (in millions)	Rs		50	100	200	200
Actuarial reports on pension sustainability.	Status.		Outer year estimation is not available.	Pension sustainability report.	Incrimination of recommendation.	Incrimination of recommendation.
1.6. Poverty reduction through targeted subsidies.						
Targeting the poor	Status		Subsidies payment across the board.	Analysis and recommendation.	Implementation	Incrementation.
1.7 Sustainable fiscal space through better debt management.						
Debt analysis report.	#		0	1	1	1

HOME & TRIBAL AFFAIRS DEPARTMENT

GOAL OF THE DEPARTMENT

“Safe and fearless environment for general population in Khyber Pakhtunkhwa”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Improved Governance & security oversight	1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services
2. Ensure integrity, efficiency and effectiveness of Police	2.1 Observe transparency and accountability in police through strengthening of community voice
3. Crime Reduction through Rehabilitation of Convicts under Probation	3.1 Ensure rehabilitation of prisoners and decreased crime re-committance
4. Imprisonment of convicted for peaceful society and criminal reformation	4.1 Provision of secured jails with decent, and healthy environment 4.2 Improved educational and work skills and promotion of law-abiding behavior
5. Incidence of Damage to Life & Property Reduced	5.1 Provision of rescue and relief services 5.2 Build Capacity to Cope with disasters of any magnitude
6. Transparent, impartial & expeditious pursuit of justice	6.1 Provision of improved prosecution services
7. Ensuring Security and promoting trust between citizen and state	7.1 Provision for improved security 7.2 Improved investigative services 7.3 Creating sensitivities for ethical values and welfare services 7.4 Traffic management and safer road use

STRATEGIC OVERVIEW

The Khyber Pakhtunkhwa Home Department is one of the three pivotal departments according to the Khyber Pakhtunkhwa Rules of Business. According to Rule 10 the key objective of the department is to ensure public tranquillity and peace. The Home Department is assisted by five attached directorates/departments to deliver its mandate. These are: 1) Police Department, 2) Directorate of Civil Defence, 3) Inspectorate General of Prisons, 4) Directorate of Probation and Reclamation, 5) Directorate of Prosecution.

The police was by far the largest recipient of budget amongst the attached departments in 2010-2011 holding 88.48% of allocations followed by prisons department at 7.8% of the allocation, while the prosecution directorate received less than 1%.

For the protection of life of citizens and their property, Home Department has been entrusted with following important responsibilities:

- *crime prevention (Police)*
- *bringing to justice (Prosecution)*
- *recovery (Civil Defence), and*
- *rehabilitation of convicted prisoners (Prisons & Reclamation/Probation)*

ACHIEVEMENT(S)

Following achievements have been made in all attached departments of Home and Tribal Affairs department:

POLICE

- *Improvement in the system of handling police obligations by Police Complaints Commission and the submission of Provincial and District police plans; A total of Rs. 26.5 million were spent during 2011-12.*
- *Registration of 134 terrorist cases during 2011-12 against 72 cases in the previous year.*
- *Establishing control over territories that had been seized by terrorists*
- *Enhancement in its in-service training capacities by providing courses to change organizational culture and to make police more community focused*

PROSECUTION

- *The conviction ratio improved in 2011-12 as compared with 2010*
- *Office infrastructure for district prosecutors has been approved*
- *Capacity in the field of MIS for prosecution services was enhanced during 2011-12*

PRISONS

- *70 prison wardens were added during 2011-12 to enhance prison administration capacity.*
- *More security screen equipment was installed to enhance prison security.*
- *Screening for HIV/AIDS to reduce the risk to prison population*

RECLAMATION & PROBATION

- *Under probation and parole laws, 1860 convicts were released reducing the pressure on jails.*

RESCUE 1122

- *Reduction to 7 minutes in Response time to call for public assistance; community awareness about the service endeavoured through advocacy*
- *Extension of Rescue services to other districts than Peshawar*

CHALLENGE(S) & FUTURE PLANS

In the wake of wave of terror since 2004, the greatest challenge is to empower the police to take on the challenge of bringing the terrorists to justice and at the same time to remain focused on crime control and investigation of offences so that they are prosecuted in courts.

The following list outlines the main challenges facing the Home Department in the deliverance of its mandate:

- Adequate training of the police and the prosecution agency so as to provide fool-proof investigations bringing the offenders to justice
- Weak prosecution resulting from poor forensic protocols leading to acquittals necessitate improvement in the forensic capacities of the police and the prosecution directorate
- Adequate protection of police by provision of protective gear and training in handling IEDs.
- Training to police in gender issues, respect for human rights and the rule of law.
- Need to strengthen the capacity of Home Department under the mechanism of District Public Safety and Police Complaints
- Lack of any approved policy for rehabilitation of militants who want to return to society.
- Poor infrastructure and shortage of space in prisons and under trained prison staff.
- Providing a budget line to 269 police stations of the province so that they are properly funded and are accountable for prevalence of peace and bringing to justice the criminals, who commit offences
- Non-conducive legal framework as a challenge to Reclamation and Probation department
- To curb the high level of patronage in police

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	15,240,034,000	20,245,392,000	24,294,470,400	29,153,364,480
Non Salary	5,349,023,000	5,430,810,000	6,191,123,400	7,119,791,910
Development/Capital	4,446,000,000	4,925,602,000	4,925,602,000	3,962,588,194
Grand Total	25,035,057,000	30,601,804,000	35,411,195,800	40,235,744,584

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved Governance & security oversight	766,206,000	1,549,602,000	1,722,978,400	1,858,735,199
Recurrent	753,388,000	1,164,602,000	1,337,978,400	1,549,007,280

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Development	12,818,000	385,000,000	385,000,000	309,727,919
2. Ensure integrity, efficiency and effectiveness of Police	26,538,000	34,247,000	40,963,620	49,030,203
Recurrent	26,538,000	34,247,000	40,963,620	49,030,203
3. Crime Reduction through Rehabilitation of Convicts under Probation	25,354,000	27,613,000	32,935,020	39,331,473
Recurrent	25,354,000	27,613,000	32,935,020	39,331,473
4. Imprisonment of convicted for peaceful society and criminal reformation	1,653,890,000	2,425,482,000	2,585,097,020	2,476,403,318
Recurrent	793,588,000	885,397,000	1,045,012,020	1,237,423,263
Development	860,302,000	1,540,085,000	1,540,085,000	1,238,980,055
5. Incidence of Damage to Life & Property Reduced	98,443,000	155,534,000	157,623,120	131,843,582
Recurrent	9,426,000	10,835,000	12,924,120	15,434,958
Development	89,017,000	144,699,000	144,699,000	116,408,624
6. Transparent, impartial & expeditious pursuit of justice	520,770,000	358,314,000	397,240,140	412,620,328
Recurrent	170,760,000	197,895,000	236,821,140	283,565,151
Development	350,010,000	160,419,000	160,419,000	129,055,177
7. Ensuring Security and promoting trust between citizen and state	21,943,856,000	26,051,012,000	30,474,358,480	35,267,780,482
Recurrent	18,810,003,000	23,355,613,000	27,778,959,480	33,099,364,062
Development	3,133,853,000	2,695,399,000	2,695,399,000	2,168,416,420
Grand Total	25,035,057,000	30,601,804,000	35,411,195,800	40,235,744,584

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved Governance & security oversight	766,206,000	1,549,602,000	1,722,978,400	1,858,735,199
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	766,206,000	1,549,602,000	1,722,978,400	1,858,735,199
Recurrent	753,388,000	1,164,602,000	1,337,978,400	1,549,007,280
Development	12,818,000	385,000,000	385,000,000	309,727,919
2. Ensure integrity, efficiency and effectiveness of Police	26,538,000	34,247,000	40,963,620	49,030,203
2.1 Observe transparency and accountability in police through strengthening of community voice	26,538,000	34,247,000	40,963,620	49,030,203
Recurrent	26,538,000	34,247,000	40,963,620	49,030,203
3. Crime Reduction through Rehabilitation of Convicts under Probation	25,354,000	27,613,000	32,935,020	39,331,473
3.1 Ensure rehabilitation of prisoners and decreased crime re-committance	25,354,000	27,613,000	32,935,020	39,331,473
Recurrent	25,354,000	27,613,000	32,935,020	39,331,473
4. Imprisonment of convicted for peaceful society and criminal reformation	1,653,890,000	2,425,482,000	2,585,097,020	2,476,403,318
4.1 Provision of secured jails with decent, and healthy environment	1,621,192,000	2,359,989,000	2,516,523,840	2,413,908,596

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Recurrent	780,890,000	869,904,000	1,026,438,840	1,215,152,946
Development	840,302,000	1,490,085,000	1,490,085,000	1,198,755,650
4.2 Improved educational and work skills and promotion of law-abiding behaviour	32,698,000	65,493,000	68,573,180	62,494,722
Recurrent	12,698,000	15,493,000	18,573,180	22,270,317
Development	20,000,000	50,000,000	50,000,000	40,224,405
5. Incidence of Damage to Life & Property Reduced	98,443,000	155,534,000	157,623,120	131,843,582
5.1 Provision of rescue and relief services	89,017,000	144,699,000	144,699,000	116,408,624
Development	89,017,000	144,699,000	144,699,000	116,408,624
5.2 Build Capacity to Cope with disasters of any magnitude	9,426,000	10,835,000	12,924,120	15,434,958
Recurrent	9,426,000	10,835,000	12,924,120	15,434,958
6. Transparent, impartial & expeditious pursuit of justice	520,770,000	358,314,000	397,240,140	412,620,328
6.1 Provision of improved prosecution services	520,770,000	358,314,000	397,240,140	412,620,328
Recurrent	170,760,000	197,895,000	236,821,140	283,565,151
Development	350,010,000	160,419,000	160,419,000	129,055,177
7. Ensuring Security and promoting trust between citizen and state	21,943,856,000	26,051,012,000	30,474,358,480	35,267,780,482
7.1 Provision for improved security	19,615,133,000	23,690,166,000	27,769,085,260	32,261,663,868
Recurrent	17,029,231,000	21,573,110,000	25,652,029,260	30,558,517,509
Development	2,585,902,000	2,117,056,000	2,117,056,000	1,703,146,359
7.2 Improved investigative services	1,254,625,000	1,222,418,000	1,458,119,880	1,741,401,222
Recurrent	1,254,625,000	1,222,418,000	1,458,119,880	1,741,401,222
7.3 Creating sensitivities for ethical values and	713,111,000	810,058,000	855,295,500	796,562,836

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
welfare services				
Recurrent	165,160,000	231,715,000	276,952,500	331,292,775
Development	547,951,000	578,343,000	578,343,000	465,270,061
7.4 Traffic management and safer road use	360,987,000	328,370,000	391,857,840	468,152,556
Recurrent	360,987,000	328,370,000	391,857,840	468,152,556
Grand Total	25,035,057,000	30,601,804,000	35,411,195,800	40,235,744,584

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Improved Governance & security oversight

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	766,206,000	1,549,602,000	1,722,978,400	1,858,735,199
Recurrent	753,388,000	1,164,602,000	1,337,978,400	1,549,007,280
Secretariat	17,564,000	26,385,000	30,822,900	36,190,335
General Administration	735,824,000	1,138,217,000	1,307,155,500	1,512,816,945
Development	12,818,000	385,000,000	385,000,000	309,727,919
Construction of Police Stations/Headquarter etc.	12,818,000	-	-	-
Strengthening of Rule of Law & Prosecution Initiatives	-	385,000,000	385,000,000	309,727,919
Grand Total	766,206,000	1,549,602,000	1,722,978,400	1,858,735,199

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services						
Plans prepared, implemented or						

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
renewed						
Security Plans	#		4	4	4	4
Contingency Plans	#			4	4	4
Crisis Plans	#			1	1	1
Home Department Crisis Management Cells established	#			1	1	4
Security reports produced	#			Daily basis	Daily basis	Daily basis
Personnel trained	#			10	10	10
Computerization of Arms License	%			Data collection	25	50
Utilization of ADP ⁷⁷	%	100	47	100	100	100

Outcome 2: Ensure integrity, efficiency and effectiveness of Police

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Observe transparency and accountability in police through strengthening of community voice	26,538,000	34,247,000	40,963,620	49,030,203
Recurrent	26,538,000	34,247,000	40,963,620	49,030,203
District Public Safety Commission	22,129,000	29,586,000	35,394,900	42,370,995
Provincial Public Safety & Complaint Commission	4,409,000	4,661,000	5,568,720	6,659,208
Grand Total	26,538,000	34,247,000	40,963,620	49,030,203

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Observe transparency and accountability in police through strengthening of community voice						
Meetings of Provincial Public Safety Commissions	#	12	5	12	12	12
Active District Public Safety Commissions	#	18	18	23	23	23

⁷⁷ %age utilization is based on 3rd quarter allocation

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Complaints disposed off against received	%	-	7	25	40	55
Target evaluation reports	#	4	3	4	4	4
Active Citizen Police Liaison Committees (CPLC)	#	1	1	3	6	9
Community members registered in CPLC	#	9	9	27	54	81
CPLC meeting's	#	12	2	12	12	12

Outcome 3: Crime Reduction through rehabilitation of convicts under probation.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Ensure rehabilitation of prisoners and decreased crime re-committance	25,354,000	27,613,000	32,935,020	39,331,473
Recurrent	25,354,000	27,613,000	32,935,020	39,331,473
Reclamation & Probation Organization	16,474,000	17,843,000	21,330,180	25,518,867
Directorate of Reclamation & Probation	8,880,000	9,770,000	11,604,840	13,812,606
Grand Total	25,354,000	27,613,000	32,935,020	39,331,473

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1 Ensure rehabilitation of prisoners and decreased crime re-committance						
Juvenile (M)	#	80	71	100	110	120
Juvenile (F)	#	5	3	40	45	50
Probationers (M)	#	1465	1737	2800	2800	2800

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Probationers (F)	#	50	31	200	200	200
New Rehabilitation Centres	#	3	0	3	3	3
Vocational training(s) for Juvenile probationers	#	0	0	3	4	5
Probationers vs. Probation Officers	Ratio	1600 vs. 32	1842 vs. 26	3140 vs. 55	3155 vs. 55	3170 vs. 55
Ex-probationers committing crime ⁷⁸	#	0	0	0	0	0

Outcome 4: Imprisonment of convicted for peaceful society and criminal reformation

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
4.1 Provision of secured jails with decent, and healthy environment	1,621,192,000	2,359,989,000	2,516,523,840	2,413,908,596
Recurrent	780,890,000	869,904,000	1,026,438,840	1,215,152,946
Construction/Repair Jails/lockups etc.	1,365,000	1,365,000	1,556,100	1,789,515
Jails, Lockups Prisons	719,044,000	768,028,000	905,763,984	1,071,840,646
Direction	60,481,000	100,511,000	119,118,756	141,522,785
Development	840,302,000	1,490,085,000	1,490,085,000	1,198,755,650
Construction/Repair Jails/lockups etc.	840,302,000	1,490,085,000	1,490,085,000	1,198,755,650
4.2 Improved educational and work skills and promotion of law-abiding behaviour	32,698,000	65,493,000	68,573,180	62,494,722
Recurrent	12,698,000	15,493,000	18,573,180	22,270,317
Jails, Lockups Prisons	12,698,000	15,493,000	18,573,180	22,270,317
Development	20,000,000	50,000,000	50,000,000	40,224,405

⁷⁸ Reclamation and Probation Department claimed that there has been not even a single crime committed by Ex-Probationers.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
Construction of Hostels for Trainees	20,000,000	50,000,000	50,000,000	40,224,405
Grand Total	1,653,890,000	2,425,482,000	2,585,097,020	2,476,403,318

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
4.1 Provision of secured jails with decent, and healthy environment⁷⁹						
Central Jails	#	4	4	5	5	5
District Jails	#	7	7	10	10	13
Sub Jails	#	7	7	4	4	5
Judicial Lockups	#	4	4	4	4	3
Special Prisons	#	-	-	-	-	1
Prisoners capacity total	#		8208	8500	8500	8500
<i>Male</i>	#		8074	8250	8250	8250
<i>Female</i>	#		134	250	250	250
Average Prisoners per Cell in Central Jail/District Jail ⁸⁰	#		100	90	75	65
Jails provided with solar energy	#			2	5	15
Jails with Prison Management Information System	#			2	10	10
Jails with filtration plants	#			11	22	27
GSM Jammers/CCTV cameras installed	#			30 GSM Jammers/ 22 CCTV Cams ⁸¹		
Enquiries initiated against death cases in prisons	%		100	100	100	100
4.2 Improved educational and work skills and promotion of law-abiding behaviour						

⁷⁹ It should be noted that sum of the Sub Jails & Judicial Lockups has been upgraded to District Jails/Sub Jails.

⁸⁰ Average prisoners vary from one jail to another jail.

⁸¹ Outer year Target(s) not available.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Vocational training centres	#	4	4	5	7	10
Prisoners given vocational training per day	#		60-80	60-80	100-120	100-120
Revenue generated from items made by prisoners (in millions) ⁸²	Rs	6.5	3.7	7.0	7.5	8.0

Outcome 5: Incidence of damage to life and property reduced

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
5.1 Provision of rescue and relief services	89,017,000	144,699,000	144,699,000	116,408,624
Development	89,017,000	144,699,000	144,699,000	116,408,624
Civil Defence and Rescue 1122	89,017,000	144,699,000	144,699,000	116,408,624
5.2 Build Capacity to Cope with disasters of any magnitude	9,426,000	10,835,000	12,924,120	15,434,958
Recurrent	9,426,000	10,835,000	12,924,120	15,434,958
Civil Defence and Rescue 1122	9,426,000	10,835,000	12,924,120	15,434,958
Grand Total	98,443,000	155,534,000	157,623,120	131,843,582

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
5.1 Provision of rescue and relief services						
Disaster plans	#	-	-	1	1	1
1122 Emergency Unit ⁸³	#		7	12	17	22
Warden posts ⁸⁴	#	287	137	177	227	287
Districts with Emergency Services						

⁸² Target set by Finance Department

⁸³ Rescue 1122 Target(s)

⁸⁴ The target set for this indicator by Civil Defense will also measure the performance of warden posts in district government.

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012- 13	Medium Term Target 2013- 14	Medium Term Target 2014- 15
Rescue 1122	#		1	2	3	4
Civil Defence	#	25	16	25	25	25
Calls responded	%	100	100	100	100	100
Average Response time	min	7	7	7	7	7
Rescue 1122 liaison units in hospital	#		2	4	6	8
5.2 Building capacity to cope with disasters of any magnitude						
Personnel trained	#	2000	2324	3000	3500	4000
Community awareness campaigns						
Rescue 1122	#		4	4	4	4
Civil Defence	#	24	24	24	24	24
Volunteers registered	#	4000	2351	2851	3351	3851
Instructors given refresher training	#	27	28	40	50	60

Outcome 6: Transparent, impartial & expeditious pursuit of justice.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
6.1 Provision of improved prosecution services	520,770,000	358,314,000	397,240,140	412,620,328
Recurrent	170,760,000	197,895,000	236,821,140	283,565,151
District Public Prosecutor	170,760,000	197,895,000	236,821,140	283,565,151
Development	350,010,000	160,419,000	160,419,000	129,055,177
Human resource development and improvement	350,010,000	160,419,000	160,419,000	129,055,177
Grand Total	520,770,000	358,314,000	397,240,140	412,620,328

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
6.1 Provision of improved prosecution services						
Functional Courts	#	367	367	367	367	367
Working Prosecutors	#	175	227	367	367	367
Prosecutor per court	#	0.48	0.62	1.00	1.00	1.00

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Conviction Rate	%			35	45	55
Personnel trained	#	120	227	367	367	367

Outcome 7: Ensuring Security and promoting trust between citizen and state

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
7.1 Provision for improved security	19,615,133,000	23,690,166,000	27,769,085,260	32,261,663,868
Recurrent	17,029,231,000	21,573,110,000	25,652,029,260	30,558,517,509
Law & Order	9,030,491,000	10,330,658,000	12,347,325,660	14,769,800,049
Investigation	14,048,000	10,858,000	12,996,180	15,563,667
FRP	1,920,788,000	1,973,020,000	2,364,535,140	2,834,507,751
Direction	4,189,821,000	6,546,386,000	7,680,674,220	9,050,569,533
Tele communication	328,391,000	329,342,000	393,658,260	470,915,379
QRO	22,684,000	21,507,000	25,742,520	30,828,438
Special Branch	424,643,000	372,329,000	444,424,800	531,058,260
Alien Branch	13,017,000	20,473,000	24,566,700	29,479,185
CID	160,937,000	132,959,000	158,621,760	189,463,524
Elite Force	924,411,000	1,835,578,000	2,199,484,020	2,636,331,723
Development	2,585,902,000	2,117,056,000	2,117,056,000	1,703,146,359
Construction of Police Stations/Headquarters etc.	685,900,000	363,756,000	363,756,000	292,637,373
Provision for support of Police	1,900,001,000	1,653,300,000	1,653,300,000	1,330,060,176
Construction of Armoires	1,000	100,000,000	100,000,000	80,448,810
7.2 Improved investigative services	1,254,625,000	1,222,418,000	1,458,119,880	1,741,401,222
Recurrent	1,254,625,000	1,222,418,000	1,458,119,880	1,741,401,222
Investigation	1,254,625,000	1,222,418,000	1,458,119,880	1,741,401,222
7.3 Creating sensitivities for ethical values and welfare services	713,111,000	810,058,000	855,295,500	796,562,836
Recurrent	165,160,000	231,715,000	276,952,500	331,292,775
Training	165,160,000	231,715,000	276,952,500	331,292,775

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Development	547,951,000	578,343,000	578,343,000	465,270,061
Human resource development and improvement	547,951,000	578,343,000	578,343,000	465,270,061
7.4 Traffic management and safer road use	360,987,000	328,370,000	391,857,840	468,152,556
Recurrent	360,987,000	328,370,000	391,857,840	468,152,556
Traffic Police	360,987,000	328,370,000	391,857,840	468,152,556
Grand Total	21,943,856,000	26,051,012,000	30,474,358,480	35,267,780,482

Key Performance Indicator(s) ⁸⁵	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
7.1 Provision for improved security						
Policing plans	#	1	1	1	1	1
Construction/ Rehabilitation of police stations	#	11	11	15		5
Police Station per 1000 population	#		0.013			
Policemen per 1000 population	#		3.6			
Female Police Stations	#		2			
Female Police officials	#					
Police Stations with Female Officials	#					
Female to Male police men	Ratio					
15 Crime Report Centres	#	1	1	1	3	7
Average Police response time	min					
Crime reported (for 5 months)						
<i>Murder</i>	#		968			
<i>Kidnapping</i>	#		152			
<i>Car lifting/snatching</i>	#		219			
<i>Dacoity/Robbery</i>	#		91			
<i>Bomb Blast</i>	#		160			
<i>Attack on police</i>	#		25			
<i>Family Violence</i>	#		200			
Reduction in Death rate due to IEDs (% of 2010)						
<i>Police</i>	#					
<i>Civilian</i>	#					

⁸⁵ The empty cells data was not available which may be provided in next financial year i.e., 2013-14

Key Performance Indicator(s) ⁸⁵	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
New patrolling police post ⁸⁶	#	11	11	6	7	
New police posts ⁸⁷	#	7	7	12	10	43
Police Lines ⁸⁸	#			4	1	2
Police officials with Vest	#					
Police stations with IED preventive and detective equipment	#					
Aliens registered	#					
7.2 Improved investigative services						
Cases investigated	#					
Forensic Labs	#		1	1	2	2
Forensic Lab test	#		150,000	150,000	300,000	300,000
Forensic experts trained	#		304	313	600	600
7.3 Creating sensitivities for ethical values and welfare services						
Master trainers trained	#					
Training plans prepared	#					
Police personnel trained	#					
Public awareness campaigns	#					
Participation in community based events	#					
Police perception survey conducted	#					
Registered public volunteer	#					
7.4 Traffic management and safer road use						
Driving licenses issued	#		25,240	25,240	25,240	25,240
Traffic Violations	#		508,741	520,000	540,000	550,000
Revenue Collected through challan & driving license fee (in millions)	Rs.		139	142	148	150
Challan submitted in treasury	%		35%	35%	35%	35%
Traffic awareness campaign	#		12	Quarterly	Quarterly	Quarterly

⁸⁶ Target are based on the ADP 2012-13

⁸⁷ Same as above

⁸⁸ Same as above

INTER PROVINCIAL COORDINATION DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution

STRATEGIC OVERVIEW

Interprovincial Coordination Department performs the role of a coordinator and facilitator on the issues between the Federal Government and other Provincial Governments.

The Inter Provincial Coordination Department is mandated to perform its role in following:-

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

ACHIEVEMENT(S)

Major achievements of Interprovincial Coordination Department during the year 2011-12 were:

- Processing of Prime Minister's and President's directive issued to senators, MNAs and other notables on development schemes and submission of monthly progress reports on implementation of the said directives to the Prime Minister's Secretariat and Cabinet Division.
- Periodic meetings held with respective focal persons of the Districts on implementation of these directives and its feedback is conveyed to all concerned quarters both horizontally and vertically.
- During 2011-12, 120 Prime Minister's directives were issued and 78 were implemented; likewise, 87 President's directives were issued and 45 were implemented.
- 71 development schemes under People's Works Programme II were implemented against 919 schemes initiated against Prime Minister's directives.
- During the period, 2011-12, 940 public grievance cases received from the Prime Minister's Secretariat and 183 of these were processed.
- Placement of 9,235 internees throughout the province before closure of National Internship Programme by Federal Government on 30-06-2011.

CHALLENGE(S)

In the performance of its basic functions this department faces the following main challenges:

- Delays in issuance of communications from CCI before the scheduled meetings causing hurdles in submission of quality input and proper examination by the provinces on proposals.
- Delay in convening IPCC meetings since February 2011 resulting in no decision on various agenda items placed by Government of Khyber Pakhtunkhwa before IPCC.

Implementation:

- Non-implementation of any decision made by CCI or IPCC by relevant federal or inter-provincial entities and inability of the department to expedite enforcement of the decision.

Internal Challenges:

- Various internal challenges faced by the department such as insufficient support staff against the sanctioned posts.
- Undue delay in the release of funds from Finance department
- Delayed response from the concerned provincial department.

PRIORITY & FUTURE PLANS(S)

The priorities and future plans of the department are as under:

- Outstanding dues from Ministry of Professional Training, NIP, Islamabad amounting to Rs. 76,992/- million
- Provincial Representation in Federal Entities.
- Vertical Projects as per decision of special 41st meeting of Provincial Cabinet on 14-11-2011.
- Revival of Executive Magistracy.
- Issues regarding wheat Procurement Campaign.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- *Reciprocal Application of Domestic Tariff to Street Lights of local bodies and scrap tariff to the drinking water supply Tube wells of local bodies and PHE department.*

MEDIUM TERM BUDGET ESTIMATES(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	14,678,000	18,201,000	21,841,200	26,209,440
Non Salary	5,687,000	5,713,000	6,512,820	7,489,743
Grand Total	20,365,000	23,914,000	28,354,020	33,699,183

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance.	20,365,000	23,914,000	28,354,020	33,699,183
Recurrent	20,365,000	23,914,000	28,354,020	33,699,183
Grand Total	20,365,000	23,914,000	28,354,020	33,699,183

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance.	20,365,000	23,914,000	28,354,020	33,699,183
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution.	20,365,000	23,914,000	28,354,020	33,699,183
Recurrent	20,365,000	23,914,000	28,354,020	33,699,183
Grand Total	20,365,000	23,914,000	28,354,020	33,699,183

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance.

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution.	20,365,000	23,914,000	28,354,020	33,699,183
Recurrent	20,365,000	23,914,000	28,354,020	33,699,183
Secretariat	20,365,000	23,914,000	28,354,020	33,699,183
Grand Total	20,365,000	23,914,000	28,354,020	33,699,183

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution.						
Decisions made in Council of Common Interest (CCI) meetings	#	-	13	15	14	16
Decisions implemented in Council of Common Interest (CCI) meetings	#	-	11	13	12	14
Decisions made in Interprovincial Coordination Committee (IPCC) meetings	#	-	-	7	7	8
Decisions implemented in Interprovincial Coordination Committee (IPCC) meetings	#	-	-	6	6	7
Prime Minister's Directives issued	#	-	120	132	126	139
Prime Minister's Directives implemented	#	-	78	86	82	90
President's Directives issued	#	-	87	96	91	101
President's Directives implemented	#	-	45	50	47	52
Development Schemes under PWP(People Works Program)-II initiated against Prime Minister's Directives	#	-	919	1,013	965	1,064
Development Schemes under PWP(People Works Program)-II implemented against Prime	#	-	71	78	75	82

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
Minister's Directives						
Petitions/Public grievance cases received from Prime Minister's Secretariat	#	-	940	1,036	987	1,088
Petitions/Public grievance cases processed from Prime Minister's Secretariat	#	-	183	202	192	212

EXPLANATORY NOTE

The achievements against the performance indicators are common achievements of Federal Government and the Provincial Governments, as these are the achievements of CCI, IPCC and other relevant forums, where the Government of Khyber Pakhtunkhwa is one of its members.

The proposed target figures for the next three years are tentative, because CCI, IPCC, Prime Minister's Directives and President Directives are not directly controlled by Interprovincial Coordination Department, Government of Khyber Pakhtunkhwa.

LOCAL GOVERNMENT AND RURAL DEVELOPMENT DEPARTMENT

GOAL OF THE DEPARTMENT

“To provide an ever improving enabling environment for Local governments and Local Area Development Authorities to deliver their mandated services efficiently, effectively and equitably”

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Comprehensive and up-to-date policy and regulatory environment	1.1. Rules are revised in line with Local Government Act 2012
	1.2. PFC award rationalized to account for the urban rural segregation
	1.3. LG&RDD has the capacity to formulate and interpret the policies and rules
2. Effective monitoring of the Local Councils and Local area authorities	2.1. Effective monitoring of the Local Councils
	2.2. Effective monitoring of the Local Area Development Authorities
	2.3. Evaluation of select local area development authorities conducted
	2.4. OBB targets are effectively monitored for timely execution or achievement
3. Sustainable provision of quality human resources to the local councils	3.1. Merit based induction and sub sequent service progression in local council service
	3.2. Skilled and qualified LGs staff
	3.3. Adherence to postings and transfers policies for LGs officers
4. Cost Effective provision of quality support functions to serve the secretariat	4.1. Human resource capacity enhanced
	4.2. Development Planning and monitoring improved
	4.3. MIS and IT use optimized
	4.4. Effective handling of Policy and litigation matters
5. Delivery and handover of projects according to specifications, and within time and budget	5.1. Timely and effective implementation/completion of provincial level projects and programs

STRATEGIC OVERVIEW

Local Government and Rural Development Department (LG&RDD) in Khyber Pakhtunkhwa is responsible for providing and keeping up-to-date the policy and regulatory environment in which local councils and area development authorities are able to effectively deliver their mandate. While the legal framework(s) governing area development authorities remain unchanged, the recent passage of the Local Government Act 2012 (LGA 2012) by the Provincial Assembly has changed the complexion of the local government system. While the Local Government Ordinance 2001 – which brought into existence the largely devolved district governments, TMAs and Union Administrations – is still to be formally consigned to history, the LG&RDD prepares for the operationalization of the LGA 2012. This involves putting in place a set of subordinate legislative instruments that would provide an elaborate regulatory framework to implement the LGA 2012.

Local Governments/councils working under the LGO 2001/LGA 2012 strive to deliver basic services to rural and urban populations at the grass root level. Such services include potable drinking water, improved sanitation, health and hygiene conditions, and other infrastructure such as urban and rural roads and other civic amenities. In order to accomplish this, the local governments/councils not only use recurrent budget resources but also undertake development projects to expand the quality and coverage of these services. For this they identify, plan and execute projects by utilizing local resources and the funds provided under the PFC Award. Provision of such services directly or indirectly help reduce poverty, promote good health and contribute generally to the improvement of socioeconomic conditions. While currently the operation of LGO 2001 is partially under suspension and the elected bodies are not in place, the recent passage of the LGA 2012 by the provincial assembly envisages a major change in the role of the local governments /councils, which would be closer to the Local Government Ordinance of 1979, where the local governance domain is restricted to the provision of what are construed as municipal and basic rural services.

In order to manage this complex transition, the LG&RDD has to very vigilantly work towards the provision of new regulatory environment. In addition the monitoring and oversight role of the LG&RDD needs to be strengthened to ensure that any weaknesses in the local governance arrangement and/or service delivery provision are identified in a timely fashion and suitable institutional responses are put in place. LG&RDD in addition is the parent department of Local Council Board (LCB) which also manages the Local Council Service (LCS). LCS provides staff that would man key positions in the local councils when the LGA 2012 is fully operational, thus ensuring efficient functioning of the LCB (though it's not deponent on the provincial finances and relies on 2% levies on the local council budgets for its functioning) is within the domain of the LG&RDD.

There are 46 towns and cities in Khyber Pakhtunkhwa. LG&RDD strives to transform urban centres into engine of growth and to improve the quality of life of urban residents by providing facilities required for the growth of business and industry.

LG&RDD is the administrative department of two sets of autonomous bodies working for the efficient provision of the local services, where capacities of local councils are considered to be weak (like some urban development authorities) or where special area development efforts are needed in view of the poverty or special nature of the area.

- *11 urban developmental authorities, which include Peshawar Development Authority. While PDA has a wider mandate and works alongside the Peshawar local councils, the other 10 development authorities are mandated to conceive and develop housing schemes in their respective jurisdictions. Other non-urban regional Area Development Authorities of special character, like Galiat and Kaghan Development Authorities*

LG&RDD also has a Directorate General of Local Government and Rural Development. It is the Support component of LG&RDD

In addition LG&RDD executes projects which cut across boundaries of more than one local council as well as it approves projects submitted by the area development authorities. While the department will exit from the regular project implementation mode but strategic cross boundary projects, donor assisted projects and those which build capacities of the local councils would continue to be implemented by the department. LG&RDD will ensure timely and within budget completion of the projects being implemented by it.

ACHIEVEMENT(S)

The Major achievements of Local Government and Rural Development Department during the year 20110-12 were:

- *The long awaiting draft bill of Local government, pending since 2010 was passed by the Provincial Assembly in 2012 and the bill is now called the Local Government Act 2012*
- *Local Governance School has been established and is operational for the promotion of the Local Government institutions to enable the TMAs for effective response to disasters and emergencies*
- *Musalihati Anjumans (Gender justice) have been strengthened through a full-fledged project near its completion in Abbottabad, D.I.Khan, Mardan, Nowshera, Haripur, Swat and Buner districts of the province.*
- *For the sake of Health and Hygiene facilities for protection of its citizen, the LG&RDD has established a full-fledged WATSAN cell in the department with support from UNICEF.*
- *A total of 760.760 million rupees have been earmarked for the project "Renewal of Urban Centres in Major Cities of the Province" through Khyber Pakhtunkhwa Urban Development Project for the development of the basic infrastructure in urban areas.*
- *Established Kaghan Development Authority for uplift of Kaghan area.*
- *A number of projects have been implemented in the Urban Development Sector. Total amount of 3871.92 Million rupees have been assigned to these projects.*
- *Establishment of institute of Peace and Conflict management has been conceptualized for national harmony.*
- *A number of reports, analysis, summaries, project proposals and concepts papers have been produced regarding assignments relevant to the departments.*
- *Approval of Water & Sanitation Company Peshawar*

CHALLENGE(S)

Department is going through a phase of transition. Following are the challenges the department is facing:

- *The implementation of the Local Government Act 2012 in letter and spirit.*
- *Financial constraints for improved service delivery.*
- *Inadequate public-private partnership of Local Government and Rural Development*
- *Lack of skilled human resource at district level impinging on their ability to effectively provide the local services*
- *Limited capacity of Local councils to generate funds for their expenses*
- *Limited tax base as new taxation is politically resisted*
- *Lack of updated and authentic data at the provincial level.*
- *Lack of coordination amongst different tiers of Local governments.*
- *Lack of continuity in the local government system.*

PRIORITY & FUTURE PLAN(S)

- Repositioning the local councils as per provisions of newly promulgated Local Government Act, 2012
- Restructuring of the Directorate General of LG&RDD and its district arms down to Union Council's level.
- Increase awareness regarding gender justice through Musalihat Anjuman program and importance of Birth registration in the context of child rights for equitable resource allocation for child protection and development.

The department is working vigilantly to deliver quality services. Some of the major new schemes for the year 2012-13 have been proposed as under:-

- Acquisition/ purchase of land for Road for detour portion of Southern By pass
- Construction of Northern section of Ring Road (Missing Link) , Peshawar from Pajjagi road to Warsak road (land cost 909 million)
- Construction of out fall channel for Gulbahar Peshawar (remaining work)
- Widening of Existing Railway Over pass on Ring road Peshawar
- Establishment of Community Centre in Imran Abad , Shaheen Muslim Town Peshawar
- Establishment of Mini Zoo at existing Parks of Hayatabad
- Shifting and Establishment of Aquarium to existing parks of Hayatabad
- Reconstruction of Tehsil Complex at Abbottabad, Shabqadar and Chitral

MEDIUM TERM BUDGET ESTIMATES(S)

	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	40,586,000	37,366,000	44,839,200	53,807,040
Non Salary	21,163,000	20,963,000	23,897,820	27,482,493
Development / Capital	7,835,210,000	8,962,082,000	9,421,080,504	7,579,147,155
Grand Total	7,896,959,000	9,020,411,000	9,489,817,524	7,660,436,688

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Comprehensive and up-to-date policy and regulatory environment	-	-	-	-
2. Effective monitoring of the Local Councils and Local area authorities	-	-	-	-
3. Sustainable provision of quality human resources to the local councils	500,010,000	661,402,000	661,402,000	532,090,038
Development	500,010,000	661,402,000	661,402,000	532,090,038
4. Cost Effective provision of	61,749,000	58,329,000	68,737,020	81,289,533

quality support functions to serve the secretariat	Recurrent	61,749,000	58,329,000	68,737,020	81,289,533
5. Delivery and handover of projects according to specifications, and within time and budget		7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117
	Development	7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117
Grand Total		7,896,959,000	9,020,411,000	9,489,817,524	7,660,436,688

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Comprehensive and up-to-date policy and regulatory environment	-	-	-	-
1.1. Rules are revised in line with Local Government Act 2012	-	-	-	-
1.2. PFC award rationalized to account for the urban rural segregation	-	-	-	-
1.3. LG&RDD has the capacity to formulate and interpret the policies and rules	-	-	-	-
2. Effective monitoring of the Local Councils and Local area authorities	-	-	-	-
2.1. Effective monitoring of the Local Councils	-	-	-	-
2.2. Effective monitoring of the Local Area Development Authorities	-	-	-	-
2.3. Evaluation of select local area development authorities conducted	-	-	-	-
2.4. OBB targets are effectively monitored for timely execution or achievement	-	-	-	-
3. Sustainable provision of quality human resources to the local councils	500,010,000	661,402,000	661,402,000	532,090,038
3.1. Merit based induction and sub sequent service progression in local council service	-	-	-	-
3.2. Skilled and qualified LGs staff	500,010,000	661,402,000	661,402,000	532,090,038

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Development	500,010,000	661,402,000	661,402,000	532,090,038
3.3. Adherence to postings and transfers policies for LGs officers	-	-	-	-
4. Cost Effective provision of quality support functions to serve the secretariat	61,749,000	58,329,000	68,737,020	81,289,533
4.1. Human resource capacity enhanced	25,257,200	20,888,000	24,322,140	28,480,281
Recurrent	25,257,200	20,888,000	24,322,140	28,480,281
4.2. Development Planning and monitoring improved	-	-	-	-
4.3. MIS and IT use optimized	-	-	-	-
4.4 Effective handling of Policy and litigation matters	36,491,800	37,441,000	44,414,880	52,809,252
Recurrent	36,491,800	37,441,000	44,414,880	52,809,252
5. Delivery and handover of projects according to specifications, and within time and budget	7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117
5.1. Timely and effective implementation/completion of provincial level projects and programs	7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117
Development	7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117
Grand Total	7,896,959,000	9,020,411,000	9,489,817,524	7,660,436,688

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Comprehensive and up-to-date policy and regulatory environment

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1. Rules are revised in line with Local Government Act 2012	-	-	-	-
1.2. PFC award rationalized to account for the urban rural segregation	-	-	-	-
1.3. LG&RDD has the capacity to formulate and interpret the policies and rules	-	-	-	-
Grand Total	-	-	-	-

Note: Service Delivery Cluster(s) not available for this Outcome.

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1. Rules are revised in line with Local Government Act 2012						
Review of Policy and Rules ⁸⁹	%		0	30	50	60
1.2. PFC award rationalized to account for the urban rural segregation						
Revised PFC Award catering for the new rural /urban council ⁹⁰	%		Nil	30%	60%	80%
1.3. LG&RDD has the capacity to formulate and interpret the policies and rules						
Establishment of policy reforms unit	Status		Concept note approved; proposal developed and submitted	Resources allocated for implementation; unit operationalized	Unit operational and working on policies and regulation	Unit operational and working on policies and regulation

Outcome 2: Effective monitoring of the Local Councils and Local area authorities

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1. Effective monitoring of the Local Councils	-	-	-	-
2.2. Effective monitoring of the Local Area Development Authorities	-	-	-	-
2.3. Evaluation of select local area development authorities conducted	-	-	-	-
2.4. OBB targets are effectively monitored for timely execution or achievement	-	-	-	-
Grand Total	-	-	-	-

Note: Service Delivery Cluster(s) not available for this Outcome.

⁸⁹ Existing number of rules requires amendment.

⁹⁰ Routine regular meetings are held for rationalization of PFC Award

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1. Effective monitoring of the Local Councils						
Annual Local Councils performance monitoring report	%			Development of annual monitoring plan for the performance of the local councils	20% local councils performance reviewed and annual report with key findings and recommendations placed in public domain	30% local councils performance reviewed and annual report with key findings and recommendations placed in public domain
2.2. Effective monitoring of the Local Area Development Authorities						
Annual local area development authorities' monitoring report	%			Development of annual monitoring plan for the performance of the local area development authorities	40% local area development authorities performance reviewed and annual report with key findings and recommendations placed in public domain	60% local area development authorities performance reviewed and annual report with key findings and recommendations placed in public domain
2.3. Evaluation of select local area development authorities conducted						
Report on evaluation of three local area development authorities viz.a.viz. their charter	Status			Evaluation report of one local area development authority against its mandate with	Evaluation report of one local area development authority against its mandate with	Evaluation report of one local area development authority against its mandate with

Key Performance Indicator(s)	UOM	Base Year Original Target	Base Year Actual Achieved	Medium Term Target	Medium Term Target	Medium Term Target
		2011-12	2011-12	2012-13	2013-14	2014-15
				recommen dations	recommen dations	recommen dations
2.4. OBB targets are effectively monitored for timely execution or achievement						
Monitoring report on achievement of the OBB targets	Status			Annual OBB target achievement report for year 2012-13	Annual OBB target achievement report for year 2013-14	Annual OBB target achievement report for year 2014-15

Outcome 3: Sustainable provision of quality human resources to the local councils

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1. Merit based induction and sub sequent service progression in local council service	-	-	-	-
3.2. Skilled and qualified LGs staff	500,010,000	661,402,000	661,402,000	532,090,038
Development	500,010,000	661,402,000	661,402,000	532,090,038
Capacity Building Initiatives	500,010,000	661,402,000	661,402,000	532,090,038
3.3. Adherence to postings and transfers policies for LGs officers	-	-	-	-
Grand Total	500,010,000	661,402,000	661,402,000	532,090,038

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1. Merit based induction and sub sequent service progression in local council service						
LCB funds are enough to cover all liabilities ⁹¹	%			100	100	100
3.2. Skilled and qualified LGs staff						
Employees trained in identified skills	%			33	40	50

⁹¹ Coverage of liabilities is maintained and fiduciary safeguards in place

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.3. Adherence to postings and transfers to policies for LGs officers						
Average tenure stability of x category officers	%			25	50	75

Outcome 4: Cost Effective provision of quality support functions to serve the secretariat

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
4.1. Human resource capacity enhanced	25,257,200	20,888,000	24,322,140	28,480,281
Recurrent	25,257,200	20,888,000	24,322,140	28,480,281
Directorate Local Government	14,621,200	10,252,000	12,197,100	14,536,485
Pakistan Academy for Rural Development	6,636,000	6,636,000	7,565,040	8,699,796
Lump Provision	4,000,000	4,000,000	4,560,000	5,244,000
4.2. Development Planning and monitoring improved	-	-	-	-
4.3. MIS and IT use optimized	-	-	-	-
4.4 Effective handling of Policy and litigation matters	36,491,800	37,441,000	44,414,880	52,809,252
Recurrent	36,491,800	37,441,000	44,414,880	52,809,252
Secretariat	36,491,800	37,441,000	44,414,880	52,809,252
Grand Total	61,749,000	58,329,000	68,737,020	81,289,533

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
4.1. Human resource capacity enhanced						
Staff trained in identified skills	%		40	50	55	60
4.2. Development Planning and monitoring improved						
Strengthening of development planning, and monitoring	Status		LG Act 2012 passed	Staff hiring and purchase of equipment	M&E reports on quarterly & Annual basis	Compliance & feedback on M&E reports
4.3. MIS and IT use optimized						
Creation of MIS and IT	Status		Computer	Developm	Data	Use of

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
			cell exists	ent of software	entry & production of M&E reports	M&E reports

4.4 Effective handling of Policy and litigation matters

Clarification of LG&RDDD functions in respect of 18th Amendment	Status	LG&RDDD notified	Amendment in RoBs and Sectoral strategies	Approval of competent authorities	Implementation and M&E
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Outcome 5: Delivery and handover of projects according to specifications, and within time and budget

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
5.1.Timely and effective implementation/completion of provincial level projects and programs	7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117
Development	7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117
Birth Registration initiatives	76,520,000	-	-	-
Improvement and establishment of infrastructure for rural development	478,432,000	298,050,000	298,050,000	239,777,678
Enhancement of Civil facilities	50,000,000	118,012,000	118,012,000	94,939,250
Improvement, Upgradation and Reconstruction of WATSAN	319,125,000	902,306,000	902,306,000	725,894,440
Provision of electricity	60,000,000	109,535,000	109,535,000	88,119,604
Improvement and establishment of infrastructure for urban development	2,000,000	150,000,000	170,546,100	137,202,308
Tameer Khyber Pakhtunkhwa	2,480,000,000	2,480,000,000	2,480,000,000	1,995,130,488
Construction of roads, bridges and flyovers for urban development	2,987,846,000	3,200,990,000	3,639,442,404	2,927,888,105
Provision of social services	108,107,000	20,000,000	20,000,000	16,089,762
Establishment & Improvement of Recreational Facilities	122,000,000	363,444,000	363,444,000	292,386,373
Establishment & Improvement of Security post	16,770,000	10,000	10,000	8,045

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Construction/Reconstruction of complex/office	94,400,000	48,333,000	48,333,000	38,883,323
Municipal Service Delivery (MSDP)	520,000,000	600,000,000	600,000,000	482,692,860
Establishment of Local area Development Authority	20,000,000	10,000,000	10,000,000	8,044,881
Grand Total	7,335,200,000	8,300,680,000	8,759,678,504	7,047,057,117

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
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5.1. Timely and effective implementation/completion of provincial level projects and programs

Increase in establishment of 400 filtration plants in Union councils	%		59	63	80	100
New born registered	%		30	50	60	80
Street lights established in Khyber Pakhtunkhwa	#		35548	37000	39000	40000
Increase in no. of beneficiaries from water supply services ⁹²	%		7.30	10	15	20
Tube wells constructed	#		740	800	850	900
Progress increase in construction of 2200 meters missing link on ring road (Section from Charsadda road to Pajjagi road)	%		27	50	100	0
Utilization of ADP funds	%		48.20	100	100	100
Increase in no. of beneficiaries from sanitation services ⁹³	%		18	20	25	30
Progress in construction of 100 meters Fly over (Gulbahar-Nishtar Abad Intersection)	%		75	100	0	0

⁹² The actual achieved in 2011-12 is based on the total population of 17474422

⁹³ The actual achieved in 2011-12 is based on the total population of 17474422

PLANNING AND DEVELOPMENT DEPARTMENT

GOAL OF THE DEPARTMENT

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

DEPARTMENTAL OUTCOME (S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Planning and development made effective and efficient	1.1 Improved Policy, Planning and Developmental Budgeting 1.2 Informed decision making
2. Improved governance and Capacity Building	2.1 Improved administration of P&D department and backstopping support to provincial planning cell 2.2 Enhanced capacity of the provincial government 2.3 Reconstruction and Rehabilitation work properly coordinated and implemented

STRATEGIC OVERVIEW

Planning & Development is considered to be the brain-centre of the provincial government as it is the policy and decision-making department in the field of development of the Province. The responsibility of the department lies in (i) policy making (provincial and sectoral policies, priorities for projects according to the required resources), (ii) appraisal and processing of development projects/schemes, and (iii) in implementation (monitoring releases and inter-sectoral re-appropriation and in evaluation). The function of approval (ADP compilation, allocation of funds, recommendation for approval) is an important activity of the Department.

Planning and Development Department is headed by the Additional Chief Secretary followed by the Secretary. Apart from Administration and Coordination Sections it has ten technical sections headed by Section Chiefs.

ACHIEVEMENT(S)

The Major achievements of the department during the year 2011-12 were:

- *The Government of Khyber Pakhtunkhwa has formulated strategies to tackle current problems and boost the economy. These strategies include the Comprehensive Development Strategy (CDS), Post Crisis Need Assessment (PCNA) and Economic Growth Strategy (EGS)*
- *Planning and Development department is going through a process of structural reforms for the first in the history of Khyber Pakhtunkhwa. The diagnostic study has carried out and detailed implementation plan has been prepared and approved. Implementation of these reforms will start this year.*
- *The first monitoring and evaluation framework has been developed to help the provincial government in tracking progress and reporting on the programs and projects included in the Annual Development Program (ADP) and the implementation of the strategies mentioned above, in addition to departmental strategies.*
- *The Department developed the Citizens' Voice Study Report under the Provincial Reforms Program. The objective of the report is to assist the Government of Khyber Pakhtunkhwa in identifying institutional mechanisms for civil society engagement within the M&E Framework, including the tools which can be used for such an engagement and the manner in which this engagement can be rolled out and strengthened.*
- *Based on the M&E framework, the first annual M&E report has been disseminated. This report has the data against the indicators of the Output-Based Budgets (OBB) of Education, Health and Social Welfare Departments.*
- *The first ever Annual Strategy Review (ASR) report has been prepared which shows the comparison of ADP allocations for different sectors with the allocations mentioned in the aforementioned strategies.*

CHALLENGE(S)

- *Umbrella projects in the ADP are a serious challenge to the progress of the department.*
 - *Implementation of strategies is affected due to political interference.*

PRIORITY & FUTURE PLAN(S)

Priorities

- *Optimizing hydel power generation*
- *Promoting production sectors and the socio-economic sectors as mentioned in the Economic Growth Strategy*
- *Emphasis on consolidation rather than expansion in social sectors.*
- *Poverty Reduction through Sustainable Development.*
- *Attainment of Millennium Development Goals*
- *Rehabilitation and relief assistance in reconstruction of earthquake affected districts*
- *Reducing throw-forward liabilities*
- *Improving rural-urban access*

Future Plan(s)

The future plan of the Department is to implement the three strategies developed.

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

- Under the economic growth strategy, 70% of the ADP increase will be spent on the productive sectors while 30% would go to the socio-economic sectors. There would be no allocation to the social sectors and the development ceilings for those sectors will be capped. Furthermore, 70% of the development budget for each sector would be allocated to the on-going schemes, 20% would be spent on consolidation while only 10% would be spent on expansion if deemed necessary.
- Under PCNA, nine sectors are selected to achieve the four strategic objectives mentioned in the report to produce a helpful, pragmatic, coherent and sequenced peace building strategy. These sectors include governance, rule of law, agricultural and natural resources, non-farm economic development, education, infrastructure (comprising energy, transport and water supply and sanitation), health, social protection and strategic communications.

MEDIUM TERM BUDGET ESTIMATES(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	124,525,000	159,375,000	191,250,000	229,500,000
Non Salary	46,747,000	52,893,000	60,298,020	69,342,723
Development / Capital	9,751,905,000	4,437,087,000	4,700,184,773	3,781,242,717
Grand Total	9,923,177,000	4,649,355,000	4,951,732,793	4,080,085,440

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Planning and development made effective and efficient	9,453,991,000	4,241,606,000	4,474,144,438	3,620,486,569
Recurrent	34,451,000	45,113,000	53,897,280	64,450,332
Development	9,419,540,000	4,196,493,000	4,420,247,158	3,556,036,237
2. Improved governance and Capacity Building	469,186,000	407,749,000	477,588,355	459,598,871
Recurrent	136,821,000	167,155,000	197,650,740	234,392,391
Development	332,365,000	240,594,000	279,937,615	225,206,480
Grand Total	9,923,177,000	4,649,355,000	4,951,732,793	4,080,085,440

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Planning and development made effective and efficient	9,453,991,000	4,241,606,000	4,474,144,438	3,620,486,569

1.1 Improved Policy, Planning and Developmental Budgeting	9,341,235,000	3,901,861,000	4,077,866,649	3,286,277,522
Recurrent	9,695,000	11,988,000	14,380,140	17,250,981
Development	9,331,540,000	3,889,873,000	4,063,486,509	3,269,026,541
1.2 Informed decision making	112,756,000	339,745,000	396,277,789	334,209,047
Recurrent	24,756,000	33,125,000	39,517,140	47,199,351
Development	88,000,000	306,620,000	356,760,649	287,009,696
2. Improved governance and Capacity Building	469,186,000	407,749,000	477,588,355	459,598,871
2.1 Improved Administration of P&D Department and Backstopping support to provincial planning cell	350,941,000	328,376,000	384,484,530	373,315,536
Recurrent	112,956,000	142,782,000	168,540,900	199,591,455
Development	237,985,000	185,594,000	215,943,630	173,724,081
2.2 Enhanced Capacity of the Provincial Government	94,380,000	55,000,000	63,993,985	51,482,399
Development	94,380,000	55,000,000	63,993,985	51,482,399
2.3 Reconstruction and Rehabilitation work properly coordinated and implemented	23,865,000	24,373,000	29,109,840	34,800,936
Recurrent	23,865,000	24,373,000	29,109,840	34,800,936
Grand Total	9,923,177,000	4,649,355,000	4,951,732,793	4,080,085,440

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Planning and development made effective and efficient

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Improved Policy, Planning and Developmental Budgeting	9,341,235,000	3,901,861,000	4,077,866,649	3,286,277,522
Recurrent	9,695,000	11,988,000	14,380,140	17,250,981
Project Planning & Implementation Cell	9,695,000	11,988,000	14,380,140	17,250,981
Development	9,331,540,000	3,889,873,000	4,063,486,509	3,269,026,541
Strengthening Policy, Planning & Monitoring	829,330,000	1,311,901,000	1,485,514,509	1,195,078,745
PSDP	4,500,000,000	-	-	-
Multi Sectoral Allocations	4,002,210,000	2,577,972,000	2,577,972,000	2,073,947,796

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

1.2 Informed decision making	112,756,000	339,745,000	396,277,789	334,209,047
Recurrent	24,756,000	33,125,000	39,517,140	47,199,351
Bureau of Statistics	24,756,000	33,125,000	39,517,140	47,199,351
Development	88,000,000	306,620,000	356,760,649	287,009,696
Conducting Census/Surveys, R&D & Development of Economic Indicators	88,000,000	306,620,000	356,760,649	287,009,696
Grand Total	9,453,991,000	4,241,606,000	4,474,144,438	3,620,486,569

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Improved Policy, Planning and Developmental Budgeting						
ADP projects monitored	%	20	20	20	25	25
Annual M&E report	#		1	1	1	1
Projects Appraised by PDWP	#		423	272	-	-
Projects presented in PDWP	#			All new initiatives	All new initiatives	All new initiatives
Time for completion of project	Years		1.7	1.7	1.7	1.7
Department Covered by DG M&E regarding Data Collection	#	0	18	0	0	0
Departments Covered by DG M&E regarding Training	#	0	22	0	0	0
Evaluation Studies	#		2	2	2	2
M&E Advisory Committee meeting with civil society participation	#		2	2	2	2
M&E Quaterly progress report	#		3	3	3	3
1.2 Informed decision making						
Strategic committee meeting with civil society participation	#		2	2	2	2
Districts profile (statistics)	#		25	25	25	25
Sector Profile (statistics)	#		18	18	18	18
Statistics Publications (provincial)	#		1	1	1	1
Surveys on Industrial units production and planning	#		12	12	12	12
Surveys on Price repretation	#		12	12	12	12
Total Sectors/sub-sectors covered	#		46	46	46	46

Outcome 2: Improved governance and Capacity Building

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Improved Administration of P&D Department and Backstopping support to provincial planning cell	350,941,000	328,376,000	384,484,530	373,315,536
Recurrent	112,956,000	142,782,000	168,540,900	199,591,455
Secretariat	112,956,000	142,782,000	168,540,900	199,591,455
Development	237,985,000	185,594,000	215,943,630	173,724,081
Strengthening Policy & Planning	231,985,000	179,594,000	208,962,468	168,107,819
Land Management Project	6,000,000	6,000,000	6,981,162	5,616,262
2.2 Enhanced Capacity of the Provincial Government	94,380,000	55,000,000	63,993,985	51,482,399
Development	94,380,000	55,000,000	63,993,985	51,482,399
Capacity Building Scheme	94,380,000	55,000,000	63,993,985	51,482,399
2.3 Reconstruction and Rehabilitation work properly coordinated and implemented	23,865,000	24,373,000	29,109,840	34,800,936
Recurrent	23,865,000	24,373,000	29,109,840	34,800,936
DG PERRA	23,865,000	24,373,000	29,109,840	34,800,936
Grand Total	469,186,000	407,749,000	477,588,355	459,598,871

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Improved administration of P&D department and backstopping support to provincial planning cell						
ADP utilization	%			100	100	100
PDWP meetings	#		15	12	12	12
Pre-PDWP meetings	#		15	12	12	12
ECNEC meetings	#		3	4	4	4
CDWP meetings	#		8	10	10	10
Meetings with Donor Agencies	#			30	40	40
Progress review meetings	#		4	4	4	4
2.2 Enhanced capacity of the provincial government	#					
Government Officials trained internationally	#		13	10	10	10
P&D Officials trained within Pakistan	#		261	280	280	280

RELIEF, REHABILITATION AND SETTLEMENT DEPARTMENT

GOAL OF THE DEPARTMENT

“Disaster resilient Khyber Pakhtunkhwa”

DEPARTMENTAL OUTCOME(S) & OUTPUT(S)

OUTCOMES	OUTPUTS
1. Improved Governance	1.1 Improved policy planning and budgeting
2. Minimize Damage to Life and Property due to Natural Disaster	2.1 KP better prepared to face challenges due to natural disasters

STRATEGIC OVERVIEW

Provincial Reconstruction, Rehabilitation and Settlement Authority or PARRSA has been created to look after the whole reconstruction, rehabilitation and settlement of the affectees of the current crisis in Khyber Pakhtunkhwa. The Agency works with an overarching relationship with the PDMA. This organization provides the requisite speed, ease, facilitation, coordination, supervision, and linkages to all the parties involved and help the provincial Government in its endeavour to rehabilitate the affected areas. This organization shall also be required to take up the projects proposed under the various support funds created by the Friends of Democratic Pakistan and other international partners.

ACHIEVEMENT(S)

The Major achievements of Relief Rehabilitation and settlement Department during the year 2011-12 were:

- Job Descriptions (JDs) of RR&S Department have recently been drafted.
- A dynamic revised structure of PDMA was approved and put in place in January this year. The structure aims at achieving the objectives of a disaster resilient Khyber Pakhtunkhwa through effective disaster mitigation and preparedness planning.
- In line with this vision, Provincial Disaster Management Plan (PDMP) has been outlined and input on NDMP finalized.
- Over 30 Officers have availed different inland trainings and a few abroad which has enhanced their capacity.

- Holistic training plan for all key stakeholder departments and districts through ADP covering whole spectrum of DRM has been drafted in the form of PC-I.
- A comprehensive Capacity Building Programme has been agreed with a USAID to be executed through ASP for training in Financial Management, Human Resource & Administration, Monitoring & Evaluation, Procurement and MIS.
- PDMA has been in the forefront for restoration of life whether in case of major disasters or recurring individual fatal incidences. The PDMA Khyber Pakhtunkhwa with the generous support of international community has supported vulnerable families in Khyber Pakhtunkhwa hit by a series of disasters in the shape of militant insurgency and deadly flood of 2010. The prudent management of influx of displaced persons from Malakand and FATA and their safe and early return and immediate response to the flood affectees via provision of food and shelter are the hallmarks of the commitment of PDMA to the services of humanity.
- As its primary function the PDMA has been proactively providing immediate relief in cash and kinds to the bereaved families who lose their bread winners or become incapacitated. This grant has been a sort of consolation to the vulnerable families. PDMA has also provided relief in form of cash grant and food to minimize the miseries of the flood affectees who lost their means of livelihood. The issuance of WATAN Cards enabled the flood affectees to return to their normal life.
- The swift response to the calamities of flood of 2010, dispatching of relief package to District Badin, Sindh, land sliding in Kohistan and the successful implementation of contingency plans has signified the role of PDMA as an institution for disaster management, preparedness, mitigation and recovery.
- PDMA has spent Rs. 169.432 million during the current year on relief activities only. A huge number of displaced persons (4.4 million) from Malakand and FATA were accommodated in camps where they were provided homelike environment extending every possible facility. Currently 56000 Nos. of displaced persons are placed in Jalozei and Togh Sari camps. Launching of early recovery interventions in the troublesome areas and the initiation of reconstruction in Malakand facilitated the early return of the displaced persons.
- Relief rehabilitation and settlement department incurred a total sum of Rs. 169,432,000 on relief activities during the year 2011-12. These are categorized as;
 - a. Financial assistance for Dead / injured Rs. 36,400,000.
 - b. Relief activities Rs.26, 495,000.
 - c. Financial Assistance to owners of perished cattle. Rs. 400,000.
 - d. Financial Assistance to owners of damaged houses Rs. 4, 350,000.
 - e. Rent of Building used by Pak Army Rs. 81,456,000.
 - f. Relief Activities – PDMA Sindh Rs. 20,000,000.
 - g. Relief Activities - Headquarter Engineering 11 Corps, Peshawar Rs. 331,000.
- CITIZEN DAMAGES COMPENSATION PROGRAMME (CDCP)—WATAN CARDS PHASE I & II: **Phase-I:** Rs. 20,000/- per family in consonance with the decision taken at the level of the Federal Government. It was decided that fund would be provided by the Federal and Provincial government at 50:50 ratio. Initially Rs. 5 billion (Rs. 2.5 billion each) were provided for the program.
- Till the closing date of CDCP-I on 25th August, 2011, 274,984 beneficiaries have collected their cards. More than 5.4 billion PKR have been transferred to the accounts of the beneficiaries in Phase-I.
-
- CDCP Phase-II: Amount of Rs. 20,000/- was not enough to overcome the damages due to flood, therefore, another amount of Rs. 40,000/- was proposed to be paid to the affectees on the basis of damaged houses.
- The program which was launched from 15th September, 2011 is worth US\$ 580 Million targeting 1.1 million households throughout the country (291,500 families in Khyber Pakhtunkhwa).

- The flood affectees who received Rs 20,000 in Phase-I will receive 2nd installment of Rs. 40,000 in two tranches of Phase-II. The second tranche of 20,000 will be transferred automatically to the accounts of the beneficiaries after 3 months of the receipt of the first tranche.
- Khyber Pakhtunkhwa is far ahead than other Provinces with 265,477 beneficiaries compensated for the first installment of Phase-II and 232,947 beneficiaries compensated for the second installment of Phase-II. The amount disbursed till 24th April, 2012 is Rs. 10,008, 460,000 (Rs. 10 billion). It may be noted that the amount disbursed in Khyber Pakhtunkhwa is almost 45% of the total cash disbursed for CDCP Phase-II in Pakistan (Rs 23 billion). According to the decision, provincial government of Khyber Pakhtunkhwa will contribute US\$ 34.95 million equivalent to Rs. 2970.61 million to CDCP-II.
- HOUSING UNIFORM ASSISTANCE SUBSIDY PROJECT – MALAKAND & FATA: Safe return of the displaced population was censured by the Government, providing every kind of facility so as to bring the situation to a normal level.
- The preliminary approach adopted was to provide a **Housing Uniform Assistance Subsidy Project** "HUASP". The HUASP approach is based on the concept that a subsidy of Rs. 160,000 (US\$ 2,000) for partially damaged and Rs. 400,000 (US\$ 5,000) for completely damaged houses.
- Based on the findings of the DNA, total estimated cost of the Project is around Rs. 6.6 billion comprising of Rs. 3.5 billion for the five districts of Khyber Pakhtunkhwa (Swat, Dir Upper & Lower, Buner and Shangla) and Rs. 3.1 billion for the two agencies (Bajaur & Mohmand Agency) of Federally Administered Tribal Areas (FATA).
- Among 20,063 houses, 14,419 beneficiaries from Malakand Division & FATA have been subsidized under HUASP, till 30.4.2012. A total of Rs. 3,487 million have been disbursed to subsidize these houses.

CHALLENGE(S)

- Provincial Emergency Operation Centre (PEOC) in PDMA for real time information gathering.
- Linking of PEOC,PDMA with District Disaster Management Units (DDMUs)
- Strengthening of DDMUs
- Installation of pre-fabricated warehouses in 12 priority districts
- District Disaster Management Plans for each district (DDMP)
- Comprehensive Community Based Disaster Risk Management (CBDRM)
- Comprehensive Capacity building plan for PDMA, DDMUs and key stakeholders through holistic DRM trainings
- DRR mainstreaming into development process
- Formulation of DRM framework for the province

PRIORITY & FUTURE PLAN(S)

Priorities

- Establishment of Provincial Emergency Operation Centre (PEOC) in PDMA for real time information gathering.
- Linking of PEOC,PDMA with District Disaster Management Units (DDMUs)
- Strengthening of DDMUs
- Construction of PDMA Warehouse
- Construction of Provincial Humanitarian Response Depot (Warehouse)
- Installation of pre-fabricated warehouses in 12 priority districts

- Monsoon Contingency Plan 2012.
- Provincial Disaster Management Plan (PDMP)
- District Disaster Management Plans for each district (DDMP)
- Comprehensive Community Based Disaster Risk Management (CBDRM)
- Comprehensive Capacity building plan for PDMA, DDMUs and key stakeholders through holistic DRM trainings
- DRR mainstreaming into development process
- Formulation of DRM framework for the province
- Creation of permanent post of District Disaster Management Officer.
- Comprehensive Capacity building plan agreed with Assessment Strengthening Programme (ASP)—a US funded firm for training on Financial Management, Procurement Management, HR&A, M&E, Gender and MIS. Automation of process e.g. of Warehouse, Accounts and HR database is part of this plan.
- Formulation of objective based JDs of all positions in PDMA
- Training of ministerial staff in office procedure & management.
- Adoption of OBB.
- Abu Dhabi Fund for Development has committed to work with PDMA-PaRRSA in the Communication and Education sectors to the tune of US\$200 million. PDMA-PaRRSA is working with the departments to fulfil all the codal formalities as required by the donors.
- Saudi Development Fund has started **Construction of Infrastructure Malakand Region Project** to the tune of US\$72 million, agreement has been signed. Fund will become effective in June/July 2012.

MEDIUM TERM BUDGETARY ESTIMATES

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	59,935,000	109,305,000	131,166,000	157,399,200
Non Salary	837,994,000	3,909,317,000	4,456,621,380	5,125,114,587
Development / Capital	-	1,215,479,000	1,215,479,000	977,838,391
Grand Total	897,929,000	5,234,101,000	5,803,266,380	6,260,352,178

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved Governance	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
Recurrent	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
2. Minimize Damage to Life and Property due to Natural Disaster	210,081,000	1,513,660,000	1,560,899,000	1,380,565,051
Recurrent	210,081,000	298,181,000	345,420,000	402,726,660
Development	-	1,215,479,000	1,215,479,000	977,838,391
Grand Total	897,929,000	5,234,101,000	5,803,266,380	6,260,352,178

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Improved Governance	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
1.1 Improved policy planning and budgeting	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
Recurrent	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
2. Minimize Damage to Life and Property due to Natural Disaster	210,081,000	1,513,660,000	1,560,899,000	1,380,565,051
2.1 KP better prepared to face challenges due to natural disasters	210,081,000	1,513,660,000	1,560,899,000	1,380,565,051
Recurrent	210,081,000	298,181,000	345,420,000	402,726,660
Development	-	1,215,479,000	1,215,479,000	977,838,391
Grand Total	897,929,000	5,234,101,000	5,803,266,380	6,260,352,178

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Improved governance

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
1.1 Improved policy planning and budgeting	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
Recurrent	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
Secretariat	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127
Grand Total	687,848,000	3,720,441,000	4,242,367,380	4,879,787,127

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1. Improved policy planning and budgeting						
Utilisation of ADP	%	100	100	100	100	100

Outcome 2: Minimize Damage to Life and Property due to Natural Disaster

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011- 12	Budget Estimate(s) 2012-13	Budget Forecast(s) 2013-14	Budget Forecast(s) 2014-15
2.1 KP better prepared to face challenges due to natural disasters	210,081,000	1,513,660,000	1,560,899,000	1,380,565,051
Recurrent	210,081,000	298,181,000	345,420,000	402,726,660
PDMA	210,081,000	298,180,000	345,418,860	402,725,349
PaRRSA	-	1,000	1,140	1,311
Development	-	1,215,479,000	1,215,479,000	977,838,391
Disaster Mitigation Initiatives	-	1,215,479,000	1,215,479,000	977,838,391
Grand Total	210,081,000	1,513,660,000	1,560,899,000	1,380,565,051

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1. KP better prepared to face challenges due to natural disasters						
Districts integrated - Provincial Emergency Operation Centre – (PEOC)	#	10	10	15	25	25
District Disaster Management units	#	25	0	15	25	25
Personnel for each DDMU	#	6	0	6	6	6
Pre –fabricated warehouses	#	12	0	12	12	12
Community personnel trained	#	25		25	25	25

REVENUE & ESTATE DEPARTMENT

GOAL OF THE DEPARTMENT

“To Improve Revenue Collection through Strengthening of Land Management Procedures at all Levels”

OUTCOME(S)

OUTCOMES	OUTPUTS
1. Attainment of Targeted Revenue Collection	1.1 Assessment & collection of Government taxes
	1.2 Revenue courts, offices
	1.3 Printing of stationery and inspection of judicial and non-judicial stamps
2. Integrity and availability of land record for better service delivery	2.1 Expeditious Land Settlement
	2.2 Improved Automation in Land record system
	2.3 Improved Infrastructure
3 Improved Human Resource	3.1 Skilled workforce available for better service delivery

STRATEGIC OVERVIEW

Revenue and Estate Department of Khyber Pakhtunkhwa endeavours to provide improved services to taxpayers by:

- *Increasing accessibility, quick facilitation and accuracy.*
- *Making it easier to comply with the tax laws and do business accordingly.*
- *improving efficiency and effectiveness of officials through training*
- *Automation to provide more and improved services to the taxpayers of the province at reduced costs.*
- *Building a more customer-centric, innovative culture at the Revenue and Estate Department.*
- *To encourage the use of e-services.*

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 it is highest court in land revenue matters in the Province. The work relating to land acquisition, land lease, alienation of land etc. is also looked after by the Revenue & Estate Department.

Measures for bringing into effect land reforms and social equality are also undertaken by the Department through assignment and distribution of surplus lands.

ACHIEVEMENTS

In order to facilitate the general public, the Provincial Government of Khyber Pakhtunkhwa has taken several initiatives:

- Cabinet committee's recommendations on reforming and restructuring of Revenue and Estate Department implemented.
- Computerization of land record at Khalsa circle established
- Rs. 50.00 million were spent during 2011-12 on automation in land record system

CHALLENGES

- Ineffectual administration systems in assessment leading to undervalued collection and revenue score
- Deficient of policy and research initiatives to streamline the department
- Manual recording and Updation of data of Revenue Department
- Integrity of land records and its safe keeping
- Lack of need based human resource assessment

PRIORITIES

- To encourage compliance
- Ensure revenue collection
- Transform the manual systems into electronic systems
- Become customer-centric
- Collaborate seamlessly with the private sectors

MEDIUM TERM BUDGET ESTIMATE(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Salary	246,121,000	315,297,000	378,356,400	454,027,680
Non Salary	463,793,000	518,932,000	591,582,480	680,319,852
Development / Capital	286,000,000	416,843,000	422,801,354	340,138,658
Grand Total	995,914,000	1,251,072,000	1,392,740,234	1,474,486,190

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Attainment of Targeted Revenue Collection	621,976,400	725,672,000	840,266,760	979,307,454
Recurrent	621,976,400	725,672,000	840,266,760	979,307,454
2. Integrity and availability of land record for better service delivery	370,116,100	520,153,000	546,240,314	487,759,022
Recurrent	84,116,100	103,310,000	123,438,960	147,620,364
Development	286,000,000	416,843,000	422,801,354	340,138,658
3 Improved Human Resource	3,821,500	5,247,000	6,233,160	7,419,714
Recurrent	3,821,500	5,247,000	6,233,160	7,419,714
Grand Total	995,914,000	1,251,072,000	1,392,740,234	1,474,486,190

MEDIUM TERM BUDGET ESTIMATE(S) BY OUTCOME(S) & OUTPUT(S)

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1. Attainment of Targeted Revenue Collection	621,976,400	725,672,000	840,266,760	979,307,454
1.1 Assessment & collection of Government taxes	11,272,100	11,941,000	13,913,460	16,301,199
Recurrent	11,272,100	11,941,000	13,913,460	16,301,199
1.2 Revenue courts, offices	608,347,300	711,374,000	823,666,320	959,916,228
Recurrent	608,347,300	711,374,000	823,666,320	959,916,228
1.3 Printing of stationery and inspection of judicial and non-judicial stamps	2,357,000	2,357,000	2,686,980	3,090,027
Recurrent	2,357,000	2,357,000	2,686,980	3,090,027
2. Integrity and availability of land record for better service delivery	370,116,100	520,153,000	546,240,314	487,759,022
2.1 Expeditious Land Settlement	84,116,100	103,310,000	123,438,960	147,620,364
Recurrent	84,116,100	103,310,000	123,438,960	147,620,364
2.2 Improved Automation in Land record system	50,000,000	176,088,000	178,605,002	143,685,599
Development	50,000,000	176,088,000	178,605,002	143,685,599
2.3 Improved	236,000,000	240,755,000	244,196,352	196,453,059

Description	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Infrastructure				
Development	236,000,000	240,755,000	244,196,352	196,453,059
3 Improved Human Resource	3,821,500	5,247,000	6,233,160	7,419,714
3.1 Skilled workforce available for better service delivery	3,821,500	5,247,000	6,233,160	7,419,714
Recurrent	3,821,500	5,247,000	6,233,160	7,419,714
Grand Total	995,914,000	1,251,072,000	1,392,740,234	1,474,486,190

SERVICE DELIVERY CLUSTER(S) CONTRIBUTING TO OUTCOME(S) & OUTPUT(S)

Outcome 1: Attainment of Targeted Revenue Collection

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
1.1 Assessment & collection of Government taxes	11,272,100	11,941,000	13,913,460	16,301,199
Recurrent	11,272,100	11,941,000	13,913,460	16,301,199
Director Land Management	11,272,100	11,941,000	13,913,460	16,301,199
1.2 Revenue courts, offices	608,347,300	711,374,000	823,666,320	959,916,228
Recurrent	608,347,300	711,374,000	823,666,320	959,916,228
Secretariat	454,977,800	537,703,000	618,187,680	716,122,092
Commissioners	153,369,500	173,671,000	205,478,640	243,794,136
1.3 Printing of stationery and inspection of judicial and non-judicial stamps	2,357,000	2,357,000	2,686,980	3,090,027
Recurrent	2,357,000	2,357,000	2,686,980	3,090,027
Stationery & Printing	2,357,000	2,357,000	2,686,980	3,090,027
Grand Total	621,976,400	725,672,000	840,266,760	979,307,454

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
1.1 Assessment & collection of Government taxes						
Year-wise land tax/AIT assessment reports prepared and shared at all levels	%	100%	100%	100%	100%	100%
AIT/Land tax collection (Rs in	Rs	21	11.83	23	25.3	27

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
millions)						
Land revenue collection (Rs in millions)	Rs	758	456.96	834	917.4	990
Registration of immovable property (Rs in millions)	Rs	70	33.03	77	84.7	92
Revenue collection through stamps (Rs in millions)	Rs	550	234	605	665.5	700
Collection of CVT (Rs in millions)	Rs	160	89	176	193.6	210
1.2 Revenue Courts, offices						
Cases registered	#	10000	5000	7000	9000	10000
Cases disposed	#	12000	7000	8000	9000	10000
Settlement of pending cases	%	100	25	25	25	25
1.3 Printing of stationary and inspection of judicial and non-judicial stamps						
Stamp paper printed (Rs. In millions)	Rs	995.731	990	1095.3	1204.83	1350
Inspections to maintain the records of vendors	#	40	26	42	56	69
Unserviceable stamps disposed off	%	100	100	100	100	100

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

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
2.1 Expeditious Land Settlement	84,116,100	103,310,000	123,438,960	147,620,364
Recurrent	84,116,100	103,310,000	123,438,960	147,620,364
Settlement Operations	84,116,100	103,310,000	123,438,960	147,620,364
2.2 Improved Automation in Land record system	50,000,000	176,088,000	178,605,002	143,685,599
Development	50,000,000	176,088,000	178,605,002	143,685,599
Computerization of Land Records	50,000,000	176,088,000	178,605,002	143,685,599
2.3 Improved Infrastructure	236,000,000	240,755,000	244,196,352	196,453,059
Development	236,000,000	240,755,000	244,196,352	196,453,059

BUDGET ESTIMATES FOR SERVICE DELIVERY '2012-15'

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
Building Construction	236,000,000	240,755,000	244,196,352	196,453,059
Grand Total	370,116,100	520,153,000	546,240,314	487,759,022

Key Performance Indicator(s)	UOM	Base Year Original Target 2011-12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
2.1 Expeditious Land Settlement						
Khasras completed, Chitral	#	4000	2500	4500	6500	8500
Mozas Completed, Chitral	#	5	3	5	5	5
⁹⁴ Settlement/consolidation work completed, DI Khan	%	100	95	5	-	-
Khasras completed;, Mansehra	#	2000	500	800	1000	1200
Mozas completed, Mansehra	#	5	4	5	5	5
Khasras completed, Abbottabad	#	500	400	1000	1500	2000
Mozas Completed, Abbottabad	#	5	0	3	4	8
2.2 Improved Automation in land record system						
E-Books Issued	#	1000	500	800	1000	1500
Mozas digitized	#	500	80	120	145	160
Badrat corrected	#	35000	28000	35000	40000	45000
Districts planned for computerization	#	7	1	7	7	7
2.3 Improved Infrastructure						
Construction of 100 Patwar Khanas at Khyber Pakhtunkhwa	%	100	0	5	20	20
Construction of record room/mohafiz khana in Mansehra & Mardan	%	100	0	5	20	20
Establishment of service delivery centre at Peshawar	%	100	0	5	20	20
Construction of Tehsil Complex at Khyber Pakhtunkhwa	%	100	0	5	20	20
Construction of new Mohafiz Khanas at Peshawar and D.I.Khan	%	100	0	5	20	20
Construction of building for provincial revenue academy at Peshawar	%	100	0	5	20	20

⁹⁴ The settlement and consolidation work at district D.I.Khan is almost finished. The rest of the work (5%) is most likely be finalized in the financial year 2012-13.

Outcome 3: Improved Human Resource

Service Delivery Cluster(s) Contributing to Output(s)	Original Budget 2011-12	Budget Estimate(s) 2012-13	Budget Forecast 2013-14	Budget Forecast 2014-15
3.1 Skilled workforce available for better service delivery	3,821,500	5,247,000	6,233,160	7,419,714
Recurrent	3,821,500	5,247,000	6,233,160	7,419,714
Revenue School	3,821,500	5,247,000	6,233,160	7,419,714
Grand Total	3,821,500	5,247,000	6,233,160	7,419,714

Key Performance Indicator(s)	UOM	Base Year Original Target 2011- 12	Base Year Actual Achieved 2011-12	Medium Term Target 2012-13	Medium Term Target 2013-14	Medium Term Target 2014-15
3.1 Skilled workforce available for better service delivery						
Students registered for patwari training ⁹⁵	#	1000	0	0	900	900
Student passed FAQ document available for general public ⁹⁶	#	1000	0	0	600	600
	%	100	10	40	50	100

⁹⁵ Karak revenue school-registration of Patwar schools is suspended due to construction of school building.

⁹⁶ The principal of Karak revenue school is working to develop FAQ document. The document will be placed on the website of Revenue & Estate Department.

A good budget process is far more than the preparation of a legal document that appropriates funds for a series of line items. Good budgeting is a broadly defined process that has political, managerial, planning, communication, and financial dimensions. Realizing the utmost significance of a sound budgeting system for improved public service delivery, the Provincial Government of Khyber Pakhtunkhwa has resorted to Output Based Budgeting for making the budgetary processes more strategic, transparent, participative and results focused.

This new budgeting system fosters institutional mechanisms, which helps the government translate the 'words' of the medium term strategic objectives into 'figures' in a budget for service delivery. These mechanisms also safeguard that this translation leads to a budget representing an affordable, realistic and sustainable implementation of the strategic objectives for which the government can be held accountable.

