

MEDIUM TERM
**BUDGET ESTIMATES
FOR SERVICE DELIVERY**
Output Based Budgeting

2019-22

**GOVERNMENT OF
KHYBER PAKHTUNKHWA
FINANCE DEPARTMENT**

<https://www.finance.gkp.pk>



Preamble

I am honored to present the Medium Term Budget Estimates for Service Delivery (2019/22) as an integral component of the budget of Khyber Pakhtunkhwa for Financial Year (FY) 2019/20. This compilation is a manifestation of the Medium Term Budgetary Framework (MTBF) with Output Based Budgeting (OBB) methodology as adopted by the Government of Khyber Pakhtunkhwa (GoKP). OBB, as the name suggests, focuses directly on improving the ability of budgeting to achieve Efficiency and Effectiveness. However, full-fledged implementation of OBB within the broader framework of MTBF at departmental level is still a challenge. Nevertheless, the GoKP has employed a methodical and coherent approach to improve capacity of departments in reviewing and further improving their KPIs to enable them to undertake structural and procedural reforms in due course of time.

In February and March 2019, Finance Department conducted a comprehensive exercise with administrative departments for "Rationalization of current budget". The exercise provided further impetus to the administrative departments to assess and evaluate their activities and outputs from OBB perspective. Moreover, the timely initiation of budget cycle for budget 2019/20 with a composite approach exhibits the next generation improvements to optimize the implementation of OBB for improved public service delivery. Like last year, this year too OBB features a strong citizen perspective ensured through a formal SMS based Citizens' Budget Poll for 2019/20, which reached around 8.5 million citizen both within settled and newly merged Districts of the Province. The Poll provided deep insights of the citizens' aspirations and an opportunity for their adequate reflection in the budget 2019/20.

In the end, I would like to commend the cooperation and efforts of all departments in general and the staff of Finance Department in particular for making it possible to publish the Medium Term Budget Estimates for Service Delivery 2019/22 despite highly constrained timelines.

SHAKEEL QADIR KHAN
SECRETARY, FINANCE DEPARTMENT
KHYBER PAKHTUNKHWA

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List of Acronyms

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

Introduction

Vision

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

Mission

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

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

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

Gender Sensitive Budgeting

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

¹ Disclaimer: Progress against Targets for 2018-19 as reported by the Departments is up-to March 2019 and those KPIs against which information not provided by the Departments are qualified to have zero progress.

Medium Term Budget Estimates 2019-22

Local Governments

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

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

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

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

Fiscal Transfers	FY	FY	FY	FY
	2016-17	2017-18	2018-19	2019-20
District Salary	112,585	121,378	140,000	135,029
District Non-Salary	17,440	21,021	23,144	18,209
Development	33,900	28,000	29,345	46,000
District Government	10,400	8,066	8,759	16,450
TMAs	10,400	7,227	7,879	16,450
VCs/NCs	13,100	12,707	12,707	13,100
Grants - Local Councils	4,716	5,187	6,706	5,772
Total Settled Districts	168,641	175,586	199,195	205,010
District Salary (NMAs)				24,437
District Salary (NMAs)				2,832
Grants - Local Councils (NMAs)				718
Total NMAs				27,987
Total	168,641	175,586	199,195	232,996

Medium Term Budget Estimates 2019-22

Medium Term Fiscal Framework 2019/22

HEAD	Actuals	B.E	B.E	Forecast	Forecast
	2017-18	2018-19	2019-20	2020-21	2021-22
Revenue	463,670	648,000	749,000	719,307	787,280
Federal Transfers	363,478	426,095	533,261	515,575	562,446
Federal Tax Assignment	302,957	360,459	453,200	436,155	475,806
1% for War on Terror	36,402	43,312	54,455	52,408	57,172
Straight Transfers	24,119	22,324	25,606	27,012	29,468
Provincial Tax & Non Tax Revenue	31,267	41,262	53,404	51,324	57,641
Provincial Tax Receipts	17,729	23,823	33,023	32,098	37,453
Property tax	889	218	322	350	350
General Sales Tax on services	10,917	15,000	20,354	21,000	24,000
Excise duties	25	30	35	48	60
Stamp duties	1,236	1,230	1,420	1,550	1,650
Motor vehicles tax	1,657	1,225	1,433	1,400	1,643
Infrastructure Dev Cess	185	400	200	250	250
Other	2,820	5,720	9,259	7,500	9,500
Provincial Non-Tax Receipts	13,538	17,439	20,382	19,226	20,188
Interest	29	116	82	128	128
Irrigation	351	590	578	649	750
Hydel Own Generation	2,160	2,750	5,605	3,068	3,721
Commercialization of Govt. Property	-	-	-	-	-
Others	10,998	13,983	14,117	15,381	15,589
Profits from Hydro electricity	10,032	28,781	21,183	33,058	33,058
Financing From HDF	-	-	-	-	-
Financing From Past Savings/Cash Balance and from low Expenditure Outturn	16,058	39,015	24,410	25,000	30,000
Grants	15,236	26,756	82,000	60,000	63,000
Incentive on Cash Balance	-	-	-	-	-
Other Non Development Grants from Federal	47	-	-	-	-
PSDP(Federal)	2,230	-	-	-	-
Foreign Grants (PDMA)	-	-	-	-	-
Foreign Grants (FPA)	12,958	26,756	82,000	60,000	63,000
Capital Receipts	77	49,594	250	34,350	41,135
Recovery of Investment & loans	77	250	250	250	250
Domestic Loan	-	5,000	-	-	-
Foreign Loans (FPA)	-	44,344	-	34,100	40,885
NHP arrears	27,523	36,497	34,492	-	-
Expenditure	472,700	618,000	693,000	703,672	751,748
Current Expenditure	348,043	430,000	447,300	484,023	523,055
Salary	77,582	116,000	120,971	123,391	125,859
Pension	56,087	60,088	69,913	76,904	84,595
Non-Salary O&M and Contingency	52,732	64,462	75,506	84,566	94,714
Subsidy	2,900	3,100	2,900	2,900	2,900
Investment and Committed contributions	17,000	7,500	9,000	9,000	9,000
Interest Payments	7,202	9,000	10,000	11,000	12,100
Transfer to Local Government	134,540	169,850	159,010	176,261	193,887
Transfers to Local Councils	2,235	6,706	5,772	6,349	6,984
Transfers to Local Governments (District Salary)	120,908	140,000	135,029	149,882	164,870
Transfers to Local Governments (District Non Salary)	11,397	23,144	18,209	20,030	22,033
Capital Expenditure	7,291	8,000	9,700	10,649	11,693
Domestic Debt	-	-	-	-	-
Federal Debt	-	-	-	-	-
Debt Servicing - Account I	6,719	7,790	9,490	10,439	11,483
Loans & Advances - Account I	572	210	210	210	210
Fiscal Space	108,336	210,000	292,000	224,635	252,532
Development Expenditure	117,366	180,000	236,000	209,000	217,000
ADP(Provincial)	96,989	79,555	108,000	100,000	102,000
ADP(Districts)	10,336	29,345	46,000	39,000	40,000
PSDP	3,074	-	-	-	-
Foreign Project Assistance	6,967	71,100	82,000	70,000	75,000
NMAs Total Revenue	-	-	151,000	166,100	182,710
NMAs Total Expenditure	-	-	162,000	177,466	194,574
Grand Total Revenue	463,670	648,000	900,000	885,407	969,990
Grand Total Expenditure	472,700	618,000	855,000	881,137	946,322
Surplus /Deficit	(9,030)	30,000	45,000	4,270	23,668

Medium Term Budget Estimates 2019-22

Medium Term Fiscal Framework 2019/22 (NMAs)

HEAD	B.E	B.E	B.E	Forecast	Forecast
	2017-18	2018-19	2019-20	2020-21	2021-22
Total Revenue	-	-	151,000	166,100	182,710
Federal Grant for NMAs Current Budget			79,000	86,900	95,590
Federal Grant for NMAs Development Budget			72,000	79,200	87,120
Funding FATA Ten Year Development Plan			48,000	52,800	58,080
Federal Contribution/Transfers			48,000	52,800	58,080
NMAs Annual Development Program			24,000	26,400	29,040
Total Expenditure	-	-	162,000	177,466	194,574
Current Expenditure			79,000	86,166	94,144
Salary			23,000	23,460	23,929
Non-Salary O&M and Contingency			55,282	61,916	69,346
Transfers to Local Councils			718	789	868
Development Expenditure			83,000	91,300	100,430
ADP (NMAs)			24,000	26,400	29,040
10 Years Plan			48,000	52,800	58,080
KP Contribution (3% Share)			11,000	12,100	13,310
Total Revenue			151,000	166,100	182,710
Total Expenditure			162,000	177,466	194,574

Medium Term Budget Estimates 2019-22

Budget Estimates: By Components of Account I (Settled Districts)

(PKR in Million)	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
Current Revenue Expenditure - Account I	430,000	447,300	484,023	523,055
Salary	116,000	120,971	123,391	125,859
Pension	60,088	69,913	76,904	84,595
Non-Salary O&M and Contingency	64,662	75,506	84,566	94,714
Investment and Committed Contributions	7,500	9,000	9,000	9,000
Interest Payments	9,000	10,000	11,000	12,100
Subsidy	2,900	2,900	2,900	2,900
Transfers to Local Councils	6,706	5,772	6,349	6,984
Transfers to Local Governments (District Non Salary)	23,144	18,209	20,030	22,033
Transfers to Local Governments (District Salary)	140,000	135,029	149,882	164,870
Debt Servicing - Account I	7,790	9,490	10,439	11,483
Development Expenditure - Account I	180,000	236,000	209,000	217,000
Loans & Advances - Account I	210	210	210	210
Grand Total	618,000	693,000	703,672	751,748

(Newly Merged Areas)

(PKR in Million)	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
Current Revenue Expenditure - Account I	-	79,000	86,166	94,144
Salary	-	23,000	23,460	23,929
Non-Salary O&M and Contingency	-	55,282	61,916	69,346
Transfers to Local Councils	-	718	789	868
Development Expenditure - Account I		83,000	91,300	100,430
ADP (NMAs)		24,000	26,400	29,040
10 Years Plan		48,000	52,800	58,080
KP Contribution (3% Share)		11,000	12,100	13,310
Grand Total	-	162,000	177,466	194,574

Medium Term Budget Estimates 2019-22

Budget Estimates: By Major Types of Expenditure

(Settled Districts)

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
A01 EMPLOYEES RELATED EXPENSES.	116,000	120,971	123,391	125,859
A02 PROJECT PRE-INVESTMENT ANALYSIS	2	2	2	3
A03 OPERATING EXPENSES	58,016	64,001	71,458	79,787
A04 EMPLOYEES' RETIREMENT BENEFITS	50,564	61,585	67,775	74,588
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	178,101	169,804	188,027	206,743
A06 TRANSFERS	4,128	4,393	4,920	5,510
A07 INTEREST PAYMENT	9,050	10,000	11,000	12,100
A08 LOANS AND ADVANCES	150	200	200	200
A09 PHYSICAL ASSETS	1,917	1,470	1,647	1,844
A10 PRINCIPAL REPAYMENTS OF LOANS	7,790	9,490	10,439	11,483
A11 INVESTMENT	7,500	9,000	9,000	9,000
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	4,782	6,083	6,813	7,630
Development / Capital	180,000	236,000	209,000	217,000
Grand Total	618,000	693,000	703,672	751,748

(Newly Merged Areas)

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
A01 EMPLOYEES RELATED EXPENSES.	0	23,000	23,460	23,929
A03 OPERATING EXPENSES	0	27,085	30,325	33,952
A04 EMPLOYEES' RETIREMENT BENEFITS	0	444	498	557
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	27,530	30,830	34,526
A06 TRANSFERS	0	264	296	331
A09 PHYSICAL ASSETS	0	195	219	245
A13 REPAIRS AND MAINTENANCE	0	480	538	603
Development / Capital		83,000	91,300	100,430
Grand Total	0	162,000	177,466	194,574

Medium Term Budget Estimates 2019-22

Budget Estimates: By Sectors

(Settled Districts)

(PKR in Million)	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
Social Services	120,655	139,145	140,782	149,425
Salary	46,491	50,011	51,011	52,032
Non Salary	35,070	44,478	49,815	55,793
Development/Capital	39,094	44,656	39,955	41,601
Growth	104,469	114,673	107,082	112,183
Salary	14,632	15,050	15,351	15,658
Non Salary	10,136	11,520	12,902	14,450
Development/Capital	79,700	88,103	78,829	82,075
Governance	392,876	439,182	455,808	490,139
Salary	54,877	55,910	57,029	58,169
Non Salary	276,794	280,031	308,564	338,646
Development/Capital	61,205	103,241	90,215	93,324
Grand Total	618,000	693,000	703,672	751,748

(Newly Merged Areas)

(PKR in Million)	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
Social Services	-	21,843	24,038	26,487
Salary	-	4,270	4,356	4,443
Non Salary	-	17,573	19,682	22,044
Growth	-	2,417	2,507	2,604
Salary	-	1,999	2,039	2,080
Non Salary	-	418	468	524
Governance	-	54,740	59,621	65,053
Salary	-	16,731	17,065	17,407
Non Salary	-	38,009	42,556	47,646
Development Budget NMAs		83000	91,300	100430
Development/Capital		83000	91,300	100430
Grand Total	-	162,000	177,466	194,574



SOCIAL SERVICES



Medium Term Budget Estimates 2019-22

Budget Estimates by Department: Social Services

Description	B.E 2018/19	B.E 2019/20	F.B.E 2020/21	F.B.E 2021/22
Auqaf, Hajj, Religious & Minority Affairs	522	544	509	536
Development/Capital	400	424	379	395
Non Salary	84	77	87	97
Salary	38	42	43	44
Elementary & Secondary Education	22,740	25,387	24,421	26,026
Development/Capital	16,083	17,380	15,551	16,191
Non Salary	5,750	7,031	7,875	8,819
Salary	907	976	996	1,016
Health	58,065	66,822	69,137	73,503
Development/Capital	11,863	11,849	10,602	11,038
Non Salary	18,190	24,630	27,585	30,896
Salary	28,011	30,343	30,950	31,569
Higher Education, Archives and Libraries	18,798	19,746	19,566	20,245
Development/Capital	4,873	5,851	5,235	5,451
Non Salary	1,840	1,580	1,769	1,982
Salary	12,084	12,315	12,561	12,813
Information and Public Relation	622	709	734	784
Development/Capital	145	156	140	145
Non Salary	243	296	332	372
Salary	235	257	262	267
Population Welfare	1,143	1,454	1,420	1,509
Development/Capital	577	827	740	770
Non Salary	342	405	454	509
Salary	223	221	226	230
Public Health Engineering	9,170	11,951	11,934	12,650
Development/Capital	3,427	4,799	4,294	4,471
Non Salary	2,320	3,449	3,863	4,326
Salary	3,423	3,703	3,777	3,853
Relief Rehabilitation and Settlement	8,351	11,009	11,480	12,465
Development/Capital	1,428	2,982	2,668	2,778
Non Salary	5,749	6,239	6,988	7,826
Salary	1,174	1,788	1,824	1,860
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,244	1,522	1,581	1,706
Development/Capital	297	388	347	361
Non Salary	552	770	863	966
Salary	395	364	371	379
Grand Total	120,655	139,145	140,782	149,425

Auqaf, Hajj, Religious and Minority Affairs Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

PKR 7.524 million has been spent on Renovation of Mandars, Gurdwars & Churches in Khyber Pakhtunkhwa. An amount of Rs.15.000 million spent on renovation/ construction worship places of minorities in Khyber Pakhtunkhwa. Similarly Rs.12.060 million has been spent on the Improvement and Rehabilitation of Residential Colonies for Minorities in Khyber Pakhtunkhwa. An amount of Rs.30.000

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million spent on Holding of Events on inter faith Harmony and Celebrations of Religious Festivals of the Minorities in Khyber Pakhtunkhwa. Rs.10.000 million has been released for Welfare packages of Minorities in Khyber Pakhtunkhwa. An amount of Rs.25.000 million has been allocated for distributed amongst religious leaders of minorities, provision of scholarships for minority students, Minority Educational Institutions and for Text Book, Uniforms. An amount of Rs.11.000 million spent on purchase of land for minority cemetery & Shamshan Ghats in Khyber Pakhtunkhwa. An amount of Rs.5.500 million spent on purchase of land for Muslim Graveyards in Buner & Chitral. PKR 10.000 million has been released for Construction & Rehabilitation of Darul Uloom Haqannia, Nowshera. PKR 8.500 million was released for Pilot Project for Model Deeni Madarassa Koga, District Buner in rented buildings in Khyber Pakhtunkhwa. PKR 6.275 million was released for Construction of Janazgahs in Khyber Pakhtunkhwa. Rs.15.000 million was released for Purchase of Land for Graveyards in Khyber Pakhtunkhwa. Rs.15.000 million has been released by Finance Department for Construction of Jamia Karimia Ghaforia, Rehmat Abad Sharif, Gheatat Road, Dak Ismail Khel, District Nowshera. Rs.15.000 million has been allocated for Establishment of Model Deeni Madrassa for girls at Buner with land cost. Rs.36.351 million has been spent on Improvement and Construction of Masjid and Darul Ulooms in Khyber Pakhtunkhwa.

Future Plans & Priorities

Skills Enhancement Scheme for Minorities in Khyber Pakhtunkhwa. Construction of Community Based School for Sikh Community in Peshawar. Construction & Rehabilitation of Masajids, Darul Ulooms & Deeni Madaris in Khyber Pakhtunkhwa. Construction of Janazgah & Eidgah in Khyber Pakhtunkhwa. Strengthening of Auqaf Department. Grant for Deeni Madaris students of Khyberpakhtunkhwa.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	38	42	43	44
A03 OPERATING EXPENSES	23	13	15	16
A04 EMPLOYEES' RETIREMENT BENEFITS	0	2	2	3
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	61	62	70	78
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Development / Capital	400	424	379	395
Grand Total	522	544	509	536

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Waqf properties better managed	68	75	67	70
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	68	75	67	70
Development/Capital	68	75	67	70

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2. Improved religious tolerance and harmony	325	328	294	306
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	174	223	200	208
Development/Capital	174	223	200	208
2.2 Promotion of welfare and safeguarding the rights of minorities	151	105	94	98
Development/Capital	151	105	94	98
3. Improved governance	129	140	148	160
3.1 Improved policy, planning, budgeting and monitoring	129	140	148	160
Salary	38	42	43	44
Non Salary	84	77	87	97
Development/Capital	7	20	18	19
Grand Total	522	544	509	536

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Waqf properties better managed						
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979	1.1.1 Ratio of Aggregate Revenue Outturn to Market Value(In Million)	150	145	150	155	155
Outcome 2. Improved religious tolerance and harmony						
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.1.1 % Coverage of Grant in Aid to Mosque & Shrines	0.20%	0.17%	0.25%	0.30%	0.35%
2.2 Promotion of welfare and safeguarding the rights of minorities	2.2.1 Average Pre-Capital Financial Support to Minorities	5,500	5,234	6,000	6,500	7,000
	2.2.2 Ratio of restored /Preserved worship places to total requiring restoration /Preservation	50%	43.65%	52%	54%	56%
	2.2.3 Outreach of promotion measure of Religious Tolerance	16,000	17,000	18,00	19,000	20,00
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 % of new schemes having approved PC-I at the time of inclusion in ADP	100%	95%	100%	100%	100%

Elementary & Secondary Education Department

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

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

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

Vision

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

Policy

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

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Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

112,500 OOSC have been enrolled through Education Voucher Scheme (EVS), Girls Community Schools (GCS), and New Schools Initiative (NSI) under the Out of School Children Strategy. A total of 53,948 teachers have been trained in Leadership and Management, teaching of Science subjects for Grade 9 & 10 Nazra Quran and under the continuous professional development strategy. Technology based comprehensive induction programme has been developed and implemented under which 13,094 teachers has been trained. To improve monitoring regime at the district/school level, 376 ASDEOs have been trained in the use of android based monitoring application under the School Quality Management Initiative (SQMI). 200 scholarships to talented students under ETEA Scholarship programme. Conveyance charges have been provided to 308 Female ASDEOs and ADOs for effective monitoring of schools. 620 Higher Secondary School Principals have been provided with financial autonomy to improve their schools. Gender disparity has been addressed through establishment of 500 girl's community schools. Year round enrolment campaigns have been launched to bring Out of School Children in schools. A total of 64 primary schools have been established. Over 9,000 missing facilities have been provided at the school level through conditional grant addressing the missing facilities issue in over 80% government schools. 3,500 additional classrooms at the school level have been provided funds for construction which will result in improving Student Classroom ratio. Department has also provided 0.7 Million furniture seats in primary schools. 2,209 play areas have been developed at the primary level. 30 examination halls and 75 Science Labs have been constructed in high schools. 135 Higher Secondary Schools have been standardized, 22 school have been converted from mosque schools to regular primary schools, 9 schools have been upgraded from primary to middle, 27 schools have been upgraded from middle to high schools and 16 schools upgraded from high to higher secondary schools.

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Scholarship has been awarded to top 20 students who have performed in Board exams. 59.7 million free textbooks have been provided to all the students in Khyber Pakhtunkhwa. To improve quality of education, improved assessment and examination system was introduced. To date a total of 2.4 million students of Grades II, V and VIII have been assessed. Data was successfully collected on keyschool indicators by IMU including conducting the Annual School Census in KP and extending the monitoring regime on specific indicators to the Newly Merged Districts (NMDs), using their current limited human resource capacity.

Future Plans & Priorities

Hire an additional 23,000 primary school teachers in a bid to improve students' teacher ratio and by providing at least 4 teachers to every primary school through NTS in competitive manner to bridge. Continue to provide access to education through establishment of 500 Girls Community Schools (GCS) during the next financial year, targeting an enrolment of 75,000 OOSC for which an allocation of Rs. 498.54 million has been proposed.

Improve enrolment and retention rates in girls' education by providing 515,000 girl students with stipends for which Rs. 1.86 billion has been allocated. Ensure equitable access to education by implementing an innovative Public-Private Partnership Program through ESEF under which 75,000 existing and 125,000 new OOSCs between the ages of 5-16 in private schools will be supported in areas where there are no government schools for which a budgetary allocation of Rs.17.2 Billion has been proposed. Implement primary and middle level accelerated learning program and evening shift schools under which approximately 27,559 children who are out of school, will be enrolled. For this an allocation of Rs.348.90 million has been proposed for FY 2019-20. Provide all four basic facilities/ missing facilities to 100% schools during 2019-20 (80% in FY 2017-18), the Department proposes an allocation of Rs.9.64 Billion for FY 2019-20. Maintain the retention of existing 12,500 enrolled students, while enrolling 25,000 additional out of school children under the new schools initiative implemented in areas where there are no middle level government or private schools. Rs. 213.53 Million has been allocated under this initiative.

Scholarships for talented students are being enhanced to Rs. 264 Million under ETEA Scholarship with annual target beneficiaries also enhanced from 200 to 400 .Continuous Professional Development strategy will continue in which teachers will be trained in Leadership and Management, Early Childhood Education, Training in Science and Maths subjects, training in assessments. 30,578 teachers will be trained under the Literacy Numeracy Drive at a budgeted cost of Rs. 227.136 Million. Cash incentives for a total of 274 best performing Teachers, Head Masters & Principals in KP and NMDs through a Special Initiative which carry a combined proposed allocation of Rs. 125.8 Million for FY 2019-20.

Merit-based scholarships for first 30 positions of eight KP Boards of Education under the Stori da Khyber Pakhtunkhwa - Special Initiative for which an allocation of Rs. 361.83 million has been proposed for FY 2019-20. Distribute 62.6 Million text books over the next financial year for which an allocation of Rs.2.8 billion has been proposed. The department will continue to train additional 17,000 teachers under the induction programme using tablets through PITE for which Rs. 409.733 Million has been demanded for FY 2019-20. To strengthen SQMI regime at the district and school level, an additional posts of 2,919 ASDEOs will be created besides extension of the SQMI initiative to the NMDs for which Rs.1.32 billion has been proposed.

Department will also continue its assessment activities for grade II, grade V and grade VIII wherein a total of 0.9 million students will be assessed at a proposed allocation of Rs. 250.8 Million. 679 School Principals will be provided with financial autonomy and empowered through provision of enhanced allocation of Rs. 664.30 million under the head Autonomy to Higher Secondary Schools. Realizing the importance of effective communications, a provision for Rs. 100 million has been proposed for Communications Strategy in FY2019- 20. Impart trainings to 116,952 teachers and principals for enhancing teachers' skills for which a budgetary allocation of Rs.971.56 million has been proposed. Assessment of 0.9 million students through improved assessment and examination methodology, for which a budget allocation of Rs. 250.8

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	907	1,058	1,080	1,101
A03 OPERATING EXPENSES	5,292	6,326	7,085	7,935
A04 EMPLOYEES' RETIREMENT BENEFITS	3	17	20	22
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	358	580	650	728
A06 TRANSFERS	0	1	1	1
A09 PHYSICAL ASSETS	93	110	124	138
A13 REPAIRS AND MAINTENANCE	3	5	5	6
Development / Capital	16,083	17,380	15,551	16,191
Grand Total	22,740	25,478	24,514	26,122

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved education governance and sustained policy commitment	6,107	7,549	8,385	9,338
1.1 Education sector better managed	6,107	7,549	8,385	9,338
Salary	314	441	449	458
Non Salary	5,719	6,993	7,833	8,772
Development/Capital	73	115	103	107
2. Achieving universal primary & quality secondary education	15,400	16,928	15,150	15,774
2.1 Improved enrollment and retention rate	24	28	28	29
Salary	23	26	27	27
Non Salary	1	2	2	2
Development/Capital	0	0	0	0
2.2 Better supported and more effective schools	13,365	14,752	13,200	13,743
Non Salary	0	0	0	0
Development/Capital	13,365	14,752	13,200	13,743
2.3 Provision of education to all through minimizing social and gender disparity	2,011	2,148	1,922	2,001
Development/Capital	2,011	2,148	1,922	2,001
3. Strengthened institutional capacity and improved learning outcomes	1,233	1,001	979	1,011
3.1 Improved teacher management and learning methodologies	1,233	1,001	979	1,011
Salary	570	592	604	616
Non Salary	29	44	50	56
Development/Capital	634	364	326	339
Grand Total	22,740	25,478	24,514	26,122

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

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Improved education governance and sustained policy commitment						
1.1 Education sector better managed: <ul style="list-style-type: none"> ● Well documented and implemented Strategic Plan ● Ensure implementation of monitoring & performance framework ● Ensure effectiveness & operationalization of EMIS system ● Ensure effectiveness & operationalization of PTCs ● Provision for improved school governance ● Improved financial management & budgetary allocations 	1.1.1 Annual School Census carried out internally by Independent Monitoring Unit (IMU)	ASC conducted and lessons learned incorporated	100%	100%	100%	100%
	1.1.2 Implementation of Education Sector Plan					
	1.1.3 %age Utilization of Emergency Fund	100%	0%	100%	100%	100%
	1.1.4 Number of districts, School Based Budgeting implemented	27	0% SBB Concept not approved by FD	-	-	-
	1.1.5 Number of officers provided with cars for effective monitoring	99	0%	0	0	0
	1.1.6 Number of Female ASDEOs provided with Conveyance	347	347	-	-	-
	1.1.7 %age of Higher Secondary Schools provided with Autonomy	100%	100%	100%	100%	100%
	1.1.8 Number of district education officers provided with tablets and training under the School Quality Management Initiative	500	100%	100%	100%	100%
	1.1.9 Number of Internal Audits and/or special assignments completed during the year	12	100%	100%	100%	100%
	1.1.10 Implementation of Article 25A, Free and Compulsory Education	Approval of Bill and Implement it	-	Implementation of Bill		
	1.1.11 Number of communication activities undertaken as part of behavioral change campaigns (i.e. print ads, TV commercials, radio talk shows and social media videos, media enrolment campaigns, World Teachers day celebrations)	44	100%	100%	100%	100%
	1.1.12 %age of PTCs performing satisfactorily	100%	100%	100%	100%	100%

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
	1.1.13 Testing and updating of population and education data	Conduct survey to estimate OOSC	100%	-	-	-
	1.1.14 Integrated Education Management Information System	Master database functional	Work in Progress	Master database functional	IEMIS maintained fully functional	
	1.1.15 Number of districts developed and implemented annual district education plans	27	27	34	34	34
	1.1.16 Number of districts achieving 80% of annual performance targets in the district education plans	21	21	30	30	30
	1.1.17 %age utilization of non-salary recurrent and development revised budget (FY 2017-18) and budget estimate thereafter	90%	90%	90%	90%	90%
	1.1.18 % age increase in non-salary recurrent budget in line with ESP costing and cabinet decision	16%	14.50%	16%	16%	16%
	1.1.19 %age Functional Schools	99%	99%	99%	99%	99%
	1.1.20 %age of ADP development schemes (New & Revised status) approved during the year	100%	-	100%	100%	100 %
	1.1.21 Throw forward as a %age of ADP size	380%	-	-	-	-
Outcome 2: Achieving universal primary & quality secondary education						
2.1 Improved enrolment and retention rate	2.1.1 Number of new community schools established	1,600	2201	1000	0	0
	2.1.2 Number of students enrolled under new community schools established	50,000	121,000	75,000	0	0
	2.1.3 Number of enrolment campaigns run	2	4	6	-	-
	2.1.4 % age increase in enrolments due to the enrolment campaigns	2.4%	2.94%	2.5%	2.5%	2.5%
	2.1.5 Number of students enrolled in private schools under the Education Voucher Scheme initiative	100,000 (60% girls)	51,000	125,000	0	0
	2.1.6 Number of students enrolled under the Girls	50,000	-	-	-	-

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
	Community Schools initiative					
	2.1.7 Number of students enrolled under the New Schools Initiative	20,000 (60% girls)	0	29,000		
	2.1.8 Number of OOSC at the primary level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low cost private schools	23,271	0	27,000		
	2.1.9 Number of OOSC at the middle level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low cost private schools	4,288	0	4,288	4,300	4,400
	2.1.10 Number of OOSC enrolled in evening shift middle schools established in government primary school premises	12,600	0	0	0	0
2.2 Better supported and more effective schools	2.2.1 Number of new primary schools constructed	60	64	46	50	50
	2.2.2 Number of new secondary schools constructed	35	55	50	50	50
	2.2.3 %age of government schools (cumulative) have all four basic facilities (functional) (electricity, water, toilets, boundary walls)	95%	80%	95%	100%	100%
	2.2.4 Number of New Classrooms constructed	6210 (1,641 for girls schools)	Nil No funds has been released in C.G so far	8263	SIP will be prepared	SIP will be prepared
	2.2.5 Number of play areas developed in schools	5000	665	693	993	-
	2.2.6 Number of examination halls constructed	10	100%	0	0	0
	2.2.7 Number of IT labs constructed in high schools	500	0	169	400	500
	2.2.8 Number of science labs constructed	70	60	10	0	0
	2.2.9 Furniture provided in Schools - Numbers	Remaining school with	372344	0	0	0

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
		no Furniture (466037)				
	2.2.10 Number of hostels constructed	1	2	0	0	0
	2.2.11 Number of schools rehabilitated/reconstructed	120	45	15	0	0
	2.2.12 cumulative %age mosque schools converted (887 in No.) into primary schools	3.38%	22	80	70	50
	2.2.13 Number of primary schools upgraded into middle school	40	9	80	70	50
	2.2.14 Number of middle schools upgraded into high schools	50	27	80	70	70
	2.2.15 Number of high schools upgraded into higher secondary schools	30	16	80	80	70
	2.2.16 Number of higher secondary schools standardised	128	135	89	88	88
2.3 Provision of education to all through minimizing social and gender disparity	2.3.1 Number of students provided with cash awards	2,400	2,400	2,800	3,000	3,200
	2.3.2 Number of students provided with excellence awards (ETEA Scholarships)	728	200	250	250	250
	2.3.3 Number of female students provided with stipends	445,010	448,731	521,533	573,686	631,054
	2.3.4 Number of students provided with free text books	4.6 Million	6.6 million	7.26 million	8.99 million	8.79 million
	2.3.5 Number of dyslexic students identified and mainstreamed in government primary schools	2,300	Awareness campaign being conducted	-	-	-
Outcome 3: Strengthened institutional capacity and improved learning outcomes						
3.1 Improved teacher management and learning methodologies	3.1.1 Restructuring of BISEs	Implementation of BISE revised act	Bill pending approval at assembly			
	3.1.2 Number of persons trained under continued professional development (CPD) programme	28,000	34,200	i.55137- Primary teacher ii. 3840- Facilitators	0	0

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
				iii. 300-Master Trainers		
	3.1.3 Number of persons trained under Early Childhood Education (ECCE) programme	4,000	i. Module reviewed & enriched ii. Submitted to DCTE for NOC	5000-pre-primary teachers 5000-Head teachers 500-Master trainers	0	0
	3.1.4 Number of persons trained under the leadership for management and principals programme	1,500		900 (300 Principals on 3 Modules)	0	0
	3.1.5 Number of SSTs trained in science	900 600	900 215	SST. 3493 PET. 1151	SST. 3493 PET. 1151	SST. 3492 PET. 1510
	3.1.6 Number of assessment trainings for Grade V teachers	12,000	Training completed for all primary school in 25 districts of Khyber Pakhtunkhwa in 2017-18	0	0	0
	3.1.7 Number of assessment trainings for Grade VIII teachers	11,500	Assessment is under way	0	0	0
	3.1.8 Number of Jolly Phonics for pre-teachers	3,200	Awaiting for Department decision	0	0	0
	3.1.9 Number of pre-service teachers trained	0	0	0	0	0
	3.1.10 Number of in-service teachers trained	27,550	67418	113952	0	0
	3.1.11 Number of teachers competency (class observation) assessed	11,000	1690	100%	100%	100%

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
			Target achieved 100%			
	3.1.12 Number of ECCE classrooms provided with teaching learning materials	3,000	200	100000	10000	7000
	3.1.13 Number of students assessed in early grade	14,500	Not assessed as decided by the Govt:			
	3.1.14 Number of students assessed in Grade 5	450,000 10% students of Grade 5 will be assessed by the BISEs & 90 % will be assessed by DEOs concerned	Activity conducted in all over the Province. The DEOs & BISEs concerned can provide the actual No. of students			
	3.1.15 Number of students assessed in Grade 8	325,000 10% students of Grade 8 will be assessed by the BISEs & 90 % will be assessed by DEOs concerned	Activity conducted in all over the Province. The DEOs & BISEs concerned can provide the actual No. of students			
	3.1.16 Number of master trainers trained in English language	480	380			
	3.1.17 Number of teachers trained in English language	23,000	19,502	23,000		
	3.1.18 Number of books revised according to 2006/2007 curriculum	5	05	05		

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
	3.1.19 Continued Professional Development (CPD) Strategy revised and implementation started	Revised CPD Strategy tested in 8 districts implementation future scale up (based on lessons learned) is approved by E&SED	Up scaled and implemented in 16 districts including FR Peshawar and Kohat	Will be up scaled to 9 district of Khyber Pakhtunkhwa		
	3.1.20 %age improvement in primary school teachers English subject content knowledge	42%	Activity in Progress			
	3.1.21 %age improvement in primary school teachers maths subject content knowledge	50%	Activity in Progress			
	3.1.22 %age improvement in primary school teachers science subject content knowledge	42%	Activity in Progress			
	3.1.23 %age improvement in primary school teachers meeting teachers competency criteria	54% (49% last year) Primary school teachers meeting teacher competency criteria	65%	80%	90%	100%
	3.1.24 %age primary schools with optimum students teacher ratio	80%	40%	60%	80%	100%
	3.1.25 %improvement in teachers attendance rate	Teachers attendance rate improved to 92% (92% last year)	94%	96%	98%	98%
	3.1.26 Number of new teachers appointed (all school types)	11,879 new teachers including 4,000 female teachers appointed	17,000	23,000	14,000	14,000

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
	3.1.27 Number of existing/new teachers trained under the teachers induction programme	100% new teachers existing teachers (at least 4,500 females) participating in the induction programme	13095	i. 17315-merit based newly appointed teachers through NTS. ii. 100-Lead Master Trainers iii. 2000-Subject Experts. iv. 1000-IT Teachers.		
	3.1.28 %age improvement in the mean score for Grade 5 assessment (Public schools) - Maths subject	By 1% (Baseline 24%)	Activity is under way. Assessment test conducted by the BESES processing of results under way.			
	3.1.29 %age improvement in the mean score for Grade 5 assessment (Public schools) - English subject	By 1% (Baseline 31%)	1%	2%	2%	2%
	3.1.30 %age improvement in the mean score for Grade 5 assessment (Public schools) - Science subject	By 1% (Baseline 22%)	10%	"	"	"
	3.1.31 %age improvement in the mean score for Grade 2 assessment (Public schools) - Maths subject	By 1% (Baseline 44%)	1%	"	"	"
	3.1.32 %age improvement in the mean score for Grade 2 assessment (Public schools) - English subject	By 1% (Baseline 37%)	10%	"	"	"
	3.1.33 %age improvement in the mean score for Grade 2 assessment (Public schools) - Urdu subject	By 1% (Baseline 40%)	1%	"	"	"

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Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2018-19		2019-20	2020-21	2021-22
	3.1.34 Number of teachers training videos developed under the Digital Content Development Facility to be established at PITE	500	0% PC-1	500 pending for approval of PDWP	NA	NA
	3.1.35 Number of Poor performing (measured through SIF) primary schools (50% girls) provided with guidance on improving curriculum pacing, teaching competencies and student assessment results	21,000	21375	24000	25000	27000

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Health Department

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

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	1.1 Enhanced access to primary healthcare services
	1.2 Enhanced access to secondary healthcare services
	1.3 Enhanced access to tertiary healthcare services

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

Key Achievements & Future Plans

Achievements 2018-19

Upgradation of BHU Azakhel to RHC, District Nowshera. Upgradation of BHU Martung to RHC District Shangla. Upgradation of BHU Barshawar to RHC, District Swat. Upgradation of RHC Manki Sharif, Dag Ismail Khel and Ziarat Kaka Sahib to Category Hospitals, District Nowshera. Upgradation of CH Topi to Cat-C Hospital, Swabi. Upgradation of RHC Yar Hussain to Category-D Hospital, District Swabi. Improvement and Standardization of DHQ Hospital Batkhela, Malakand. Strengthening of THQ Hospital Drosh, Chitral. Purchase of Land for Gajju Khan Medical College Swabi. Construction of 01 Hostel (60 Rooms), 02 Lecture Theaters and Laboratories at Saidu Medical College, Swat. Provision of balance funds in Provincial share to the scheme "Burns & Trauma Centre, Peshawar. Sehat Sahulat Program was extended to 69% of the population of the Province. Free treatment to 4672 cancer patients was provided Free treatment to 31868 TB patients was provided .In IHP Project 3900 new Lady Health Workers 500 vaccinators were recruited, 2100 CMWs currently working, 26 SCs established in 23 districts and 177 O'Tf's established in all district of KP. Free Insulin provided to registered centers of Khyber Pakhtunkhwa

In 2018, the target of the new born childred was 10849661- out of which 9885529/-were vaccinated with total coverage of 91 %. 95% children under one year age were vaccinated on Penta-1, the coverage of Penta-2 and Penta -3were 86% and 83%.Divisional level 08 FCCs established at Peshawar, Mardan, Abbottabad, Malakand, Kohat, and DIKhan are providing free screening and counseling Services. Total no. patients on ARVs are 4622. Due to IMU regularly visits, staff presence increased upto 90% as per Independent Monitoring Unit (IMU) reports

Future Plans & Priorities

Health is one of the priority sectors of the present government. In 2019-20, emphasis is on completion of ongoing schemes and priority has been given to important programmes. In ADP 2019-20, Rs.8417.000

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million have been allocated for Health Sector ADP Schemes (71 ongoing and 48 new schemes). Rs. 7575.000 million for ongoing schemes and Rs. 842.000 million for new schemes. Provision of Free treatment to 2600 new cancer patients in addition to the old patients 4672. Procurement of 3 modern contraceptives & essential medicines for 16000 LHWs across Khyber Pakhtunkhwa. LHWs coverage will be increased to 80% through IHP Project. 24 CMWs schools will be strengthened through Integrated Health Project. 700 CMWs workstation will be established through IHP Project. Skilled Birth Attendants will be increased to 53% in Khyber Pakhtunkhwa. Due to IMU regularly visits, staff presence, medicine availability, filled positions, equipment functionality and utilities functionality will be increased upto 95% as per Independent Monitoring Unit (IMU) reports. Screening, awareness, prevention, development of guidelines and behavior change intervention model and materials for the patients to standardize management of type-2 diabetes in secondary health care facilities.

Training of Doctors at DHQ level and supply for insulin to the registered centers for free distribution to the registered patients. 60000 TB patients will expect to be treated in the coming year. Sehat Sahulat Card coverage will be extended to 100% population of Khyber Pakhtunkhwa. Upgradation of BHU Aza Khel to RHC, District Peshawar. Upgradation of BHU Barshawar to RHC, District Swat. Upgradation of Charbanda BHU to RHC Mardan. Upgradation of BHU Darmai to RHC in Tehsil Matta, District Swat. Establishment of Fountain House in Peshawar. Construction of two Gyms, Wards and OTs in Paraplegic Centre Hayatabad, Peshawar. Upgradation of RHC Manki Sharif, Dag Ismail Khel and Ziarat Kaka Sahib to Category Hospitals, District Nowshera. Construction of Building for Gomal Medical College, D.I.Khan Phase-II. Construction of 02 Lecture Theaters, Auditorium, Building for Prosthodontics, Tube Well & Overhead Tank in Khyber College of Dentistry, Peshawar. Establishment of KMU Institute of Nursing & Medical Technology. Establishment of Nowshera Medical College, Nowshera (Revenue Side). Upgradation of existing Accident & Emergency Unit and ICU at HMC, Peshawar. Additional works in Peshawar Institute of Cardiology

Budget Estimates: By Major Type of Expenditure

Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	28,011	31,780	32,416	33,064
A03 OPERATING EXPENSES	13,790	20,095	22,507	25,208
A04 EMPLOYEES' RETIREMENT BENEFITS	109	182	204	228
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	774	776	869	973
A06 TRANSFERS	3,455	3,595	4,026	4,509
A09 PHYSICAL ASSETS	13	12	13	15
A12 CIVIL WORKS	0	0	-	0
A13 REPAIRS AND MAINTENANCE	49	67	75	84
Development / Capital	11,863	11,849	10,602	11,038
Grand Total	58,065	68,355	70,711	75,119

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	39,566	49,134	51,329	54,552
1.1 Enhanced access to primary healthcare services	756	543	506	535
Non Salary	102	90	101	113
Development/Capital	654	453	405	422

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1.2 Enhanced access to secondary healthcare services	13,187	14,750	15,135	15,675
Salary	10,173	11,920	12,158	12,401
Non Salary	1,689	1,971	2,208	2,473
Development/Capital	1,325	860	769	801
1.3 Enhanced access to tertiary healthcare services	16,507	20,826	22,190	23,717
Salary	9,521	11,033	11,254	11,479
Non Salary	6,206	9,651	10,810	12,107
Development/Capital	780	141	126	132
1.4 Enhanced access to specialized services	3,574	5,390	5,215	5,445
Salary	1,800	1,961	2,000	2,040
Non Salary	395	649	727	815
Development/Capital	1,379	2,780	2,488	2,590
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	5,542	7,625	8,284	9,181
Salary	220	233	238	243
Non Salary	4,506	6,359	7,122	7,977
Development/Capital	816	1,032	924	962
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	5,370	4,504	4,034	4,199
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	5,108	4,447	3,979	4,143
Development/Capital	5,108	4,447	3,979	4,143
2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	262	57	55	57
Salary	22	24	24	25
Non Salary	0	3	3	4
Development/Capital	240	30	27	28
3. Improved human resource management	11,791	12,993	13,609	14,545
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	6,518	6,776	6,783	7,000
Salary	4,687	4,874	4,972	5,071
Non Salary	481	489	547	613
Development/Capital	1,349	1,413	1,264	1,316
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	5,273	6,218	6,826	7,545
Salary	759	815	832	848
Non Salary	4,464	5,152	5,771	6,463
Development/Capital	50	250	224	233
4. Improved governance and accountability	1,080	1,473	1,481	1,556
4.1 Improved accountability and transparency for quality health services	29	30	31	32
Salary	26	26	27	27

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Non Salary	4	4	4	5
4.2 Strengthening of stewardship function with improved planning and policy making	1,051	1,443	1,450	1,524
Salary	598	671	684	698
Non Salary	321	331	370	415
Development/Capital	132	442	395	412
5. Improved health regulation	257	250	258	266
5.1 Enforcement and review of health regulations and food safety act	257	250	258	266
Salary	204	224	228	233
Non Salary	23	27	30	34
Development/Capital	30	0	0	0
Grand Total	58,065	68,355	70,711	75,119

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Enhancing coverage and access of essential health services especially for the poor and vulnerable						
1.1 Enhanced access to primary healthcare services	1.1.1 # of population having access to Daily OPD (In Million)	9.9	8	10	10	10.1
	Male (<1-14 yrs.)		2			
	Male (15+ yrs.)		1			
	Female (<1-14 yrs.)		2			
	Female (15+ yrs.)		3			
	1.1.2 Number of existing facilities upgraded	14	4	3	-	-
	1.1.3 Number of new facilities established	-	-	-	19	-
	1.1.4 Number of Primary Healthcare facilities implementing MHSDP in district	400	400	400	400	450
1.1.5 % of health facilities providing free medicines	100	100	100	100	100	
1.2 Enhanced access to secondary healthcare services	1.2.1 # of population having access to Daily OPD (In Million)	11	11	11	11	12
	Male (<1-14 yrs.)		1			
	Male (15+ yrs.)		3			
	Female (<1-14 yrs.)		2			
	Female (15+ yrs.)		-			
	1.2.2 Number of indoor patients	490,000	556,234	500,000	500,000	525,000
	1.2.3 Number of new facilities established	-	-	-	-	3
	1.2.4 Number of existing facilities upgraded	5	6	4	4	4
	1.2.5 Bed occupancy rate	26	29	28	30	30

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.2.6 % of health facilities providing free medicines	100	100	100	100	100
1.3 Enhanced access to tertiary healthcare services	1.3.1 # of population having access to Daily OPD (In Million)	-		-	-	-
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.2 Number of indoor patients (In Million)					
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.3 Bed occupancy rate					
	LRH					
	KTH					
	HMC					
	AMC		-			
	1.3.4 Average length of stay					
LRH						
KTH						
HMC						
AMC						
1.3.5 % of health facilities providing free medicines						
1.4 Enhanced access to specialized services	1.4.1 Number of specialized hospitals completed	1	1	3	-	-
	1.4.2 Number of patients provided rehabilitative services	-	5315	6511	-	-
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	1.5.1 Number of A&E units established	1	1	-	-	-
	1.5.2 Emergency service utilization (In Millions)	3.65	3	4	4	4
	1.5.3 Total number of beneficiaries (individuals) (In Million)	20	3	20	20	
	1.5.4 Total number of beneficiaries (Households) (in million)	3	1	30	-	
Outcome 2. Measurable reduction in the burden of disease especially among vulnerable segments of the population						
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	2.1.1 Full immunization coverage	80%	1	1	-	-
	2.1.2 Skilled birth attendance	61%	1	1	-	-
	2.1.3 Percentage of children with Severe	65%				

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2018-19		2019-20	2020-21	2021-22	
	Acute Malnutrition managed						
	2.1.4 Maternal Mortality Rate per 100 Thousand	276	272	Considerable reduction			
	2.1.5 Neonatal Mortality Rate per Thousand	46.6	42	Considerable reduction			
	2.1.6 Infant Mortality Rate per Thousand	55	55	Considerable reduction			
	2.1.7 Under 5 Mortality Rate per Thousand		72	Considerable reduction			
2.2 Prevention from common disease through promotion, early detection followed by subsidized curative support	2.2.1 Case notification rate for all TB Cases (per hundred thousand)	50	50	50	50	50	
	2.2.2 Treatment success rate for T.B	96%	96%	96%	96%	96%	
	2.2.3 Beneficiaries of TB medicine	13,000	13,000	13,000	13,000	13,500	
	2.2.4 Total number of slides (In Thousand) for Malaria detection	610	413	610	620	630	
	2.2.5 Slide positivity rate for Malaria	10%	-	620	630	640	
	2.2.6 Patients screened for Hepatitis B&C	417611	367,911	As per actual			
	2.2.7 Number of positive cases						
		Hepatitis B virus		6148	-	-	-
		Hepatitis C virus		6,777	-	-	-
		2.2.8 Beneficiaries of medicines (Hepatitis B&C)				-	-
	2.2.9 Number of positive HIV/AIDS patients						
	2.2.10 Number of advocacy campaigns					-	
2.3 Improved emergency and epidemic response	2.3.1 No. of reported cases of Dengue	-	-	1	-	-	
	2.3.2 No. of reported cases of Cholera						
	2.3.3 No. of reported cases of Measles	31,850	31,850	32,150	32,640	-	
	2.3.4 No. of reported cases of other epidemic						
Outcome 3. Improved human resource management							
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	3.1.1 Number of nurses qualifying nursing diploma	400	300	300	300	300	
	3.1.2 Number of Lady Health Visitor students qualifying each year	150	190	190	190	150	
	3.1.3 Number of paramedic students qualifying each year	300	490	490	490	490	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	3.2.1 Number of refresher training	2	2	2	2	2
	3.2.2 Number of mandatory trainings for management cadre	2	2	2	2	2
Outcome 4. Improved governance and accountability						
4.1 Improved accountability and transparency for quality health services	4.1.1 # of facilities selected for implementation of standards	50	50	50	50	50
	4.1.2 Number of inspections/schedule visits (M&R Workshop)	315	315	320	325	325
	4.1.3 Number of repair and replacement done of medical equipment	215	210	215	220	225
	4.1.4 Number of reports generated by DHIS	25	215	25	25	25
	4.1.5 Number of review conducted by DHIS	-	2	4	4	4
4.2 Strengthening of stewardship function with improved planning and policy making	4.2.1 % of schemes approved during FY	100	19	19	100	100
	4.2.2 % of throw forward liabilities to Health ADP	425	425	23	350	350
Outcome 5. Improved health regulation						
5.1 Enforcement and review of health regulations and food safety act	5.1.1 Number of clinics registered by HCC	3,465	-	3,465	3,465	3,465
	5.1.2 Number of clinics, medical stores and Labs sealed by Drug Inspectors	11,000	845	As per actual		
	5.1.3 Number of drug samples sent to the laboratory	5,000	7425	As per actual		
	5.1.4 Number of food samples tested	-	-	-	-	-

Higher Education, Archives and Libraries Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

Performance based grant for 40 colleges (20 Male & 20 Female). Mandatory training for the teachers, Principals in DDOs of the colleges. Strengthening of BS-4 years programme in 93 general and 16 commerce colleges. Construction of BS Block in 6 colleges and minor repair of 125 colleges and construction of 4 Public Libraries. Establishments of "Pakhtunkhwa Economic Policy Research Institute (PEPRI)", "Prototype

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Production Unit for 3rd Generation Solar Cell" & "Tourism and Hotel Management College".
Strengthening/Establishment of Public Sector University

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	12,084	14,368	14,656	14,949
A03 OPERATING EXPENSES	1,160	1,000	1,120	1,254
A04 EMPLOYEES' RETIREMENT BENEFITS	256	297	333	373
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	415	311	348	390
A06 TRANSFERS	1	1	1	1
A08 LOANS AND ADVANCES	0	0	-	0
A09 PHYSICAL ASSETS	0	5	5	6
A13 REPAIRS AND MAINTENANCE	9	14	16	18
Development / Capital	4,873	5,851	5,235	5,451
Grand Total	18,798	21,847	21,714	22,441

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved access and learning outcomes at higher education level	18,226	21,402	21,252	21,959
1.1 Provision of equitable and quality education services at colleges and universities	16,768	21,049	20,914	21,607
Salary	11,641	13,897	14,175	14,458
Non Salary	1,616	1,506	1,686	1,889
Development/Capital	3,510	5,647	5,053	5,261
1.2 Promotion of higher education through performance and need based scholarship incentives	35	30	27	28
Development/Capital	35	30	27	28
1.3 Human resource development of teaching and administrative staff	874	139	127	132
Salary	14	14	14	15
Non Salary	2	1	1	1
Development/Capital	858	124	111	116
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	548	183	185	192
Salary	116	124	126	129
Non Salary	26	24	27	30
Development/Capital	407	35	31	33

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2. Effective governance for better service delivery	572	445	462	482
2.1 Improved policy, planning, financial management, monitoring and sector regulation	572	445	462	482
Salary	314	334	340	347
Non Salary	196	97	108	121
Development/Capital	63	15	13	14
Grand Total	18,798	21,847	21,714	22,441

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Improved access and learning outcomes at higher education level						
1.1 Provision of equitable and quality education services at colleges and universities	1.1.1 Percentage of targeted population provided with college education	100	26.16	35	50	75
	Male	100	31.84	36	52	78
	Female	100	19.86	25	45	65
	1.1.2 Total enrolment commerce colleges					
	Male	2377340	0.78	0.87	0.95	1.03
	Female	1827449	0.037	0.044	0.05	0.057
	1.1.3 Percentage of targeted population provided with university education.					
	Male					
	Female					
	1.1.4 Number of college students average enrolment	200,000	198,255	210,000	220,000	230,000
Male	-	123,262	125,000	130,000	135,000	
Female	-	74,963	80,000	85,000	90,000	
1.2 Promotion of higher education through performance and need based scholarship incentives	1.2.1 Number of merit/affordability scholarships awarded to students of Government Colleges	4,000	4,080	4,160	4,250	4,300
	Male	2800	2850	2910	2975	3010
	Female	1200	1230	1250	1275	1290
	1.2.2 Number of merit scholarships awarded to students of Govt colleges					
	Male					
Female	-		-	-	-	
1.3 Human resource development of teaching and administrative staff	1.3.1 percentage of college teacher trained	-	21.87	25	30	35
	Male		21.96	25	30	35
	Female		21.73	25	30	35
	1.3.2 percentage of teacher provided training for capacity building	100	78.74	80	85	90

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
			2018-19	2019-20	2020-21	2021-22
	Male	100	70.92	80	85	90
	Female	100	88.49	80	85	90
	1.3.3 Number of MPhil/ PhD scholarships awarded to college teachers					
	Male	300	300	320	330	350
	Female	100	100	110	120	130
	1.3.4 Faculty development programme in indigenous universities of Pakistan	-				
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Percentage of population avail library facility	5%	1.13%	2%	3%	5%
	Male	75%	60%	65%	70%	75%
	Female	25%	17%	20%	23%	25%
	1.4.2 Percentage of students availed Digital library internet resources	3	0.037	1	2	3
	Male	75%	60%	65%	70%	75%
	Female	25%	17%	20%	23%	25%
Outcome 2. Effective governance for better service delivery						
2.1 Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Compliance to essential public disclosure	100%	100%	100%		
	2.1.2 percentage increase in research paper and preview	-	-	-	-	-
	2.1.3 percentage increase in linkage with industry & entrepreneurship	-	-	-	-	-
	2.1. Increase in revenue generation	100	25	35	40	100
	2.1.5 ADP utilization	-	-	-	-	-

Information and Public Relations Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	235	257	262	267
A03 OPERATING EXPENSES	173	170	190	213
A04 EMPLOYEES' RETIREMENT BENEFITS	12	20	23	25
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	54	89	100	112
A06 TRANSFERS	1	1	1	1
A09 PHYSICAL ASSETS	0	14	15	17
A13 REPAIRS AND MAINTENANCE	3	3	3	4
Development / Capital	145	156	140	145
Grand Total	622	709	734	784

Medium Term Budget Estimates 2019-22

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	241	294	284	297
1.1 Expansion and strengthening of information network and public relations	241	294	284	297
Salary	88	98	100	102
Non Salary	36	40	45	50
Development/Capital	117	156	140	145
2. Improved governance	381	416	449	487
2.1 Improved policy, planning, budgeting and monitoring	381	416	449	487
Salary	146	159	163	166
Non Salary	207	256	287	321
Development/Capital	28	0	0	0
Grand Total	622	709	734	784

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa						
1.1 Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs established	-	-	-	1	1
	1.1.2 Number of FM radio stations established	-	3	-	-	-
	1.1.3 Number of hours of broadcasting					
	Annually					
	Peshawar	6,205	6,205	6,205	6,205	6,205
	Mardan	5,293	5,293	5,293	5,293	5,293
	Daily					
	Peshawar	17	17	17	17	17
	Mardan	15	15	15	15	15
	1.1.4 Number of press clubs provided grants	24.250 (M) 12 Press Clubs			As per CM Directive	
1.1.5 # of documentaries telecasted	4	-	4	6	6	
1.1.6 Financial grants to journalists from endowment fund (In Million)	-	4.066	6.00	6.50	7.00	
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	75%	100%	100%	100%
	2.1.2 Establishment of MEDIA CELL (Print Ads & TVCs regarding reform Initiatives)					
	2.1.3 Number of staff trained	24	-	-	-	-
	2.1.4 Press Briefing Room Directorate General Information & Publick	10	06	25	30	40y

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Population Welfare Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

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

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Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	223	221	226	230
A03 OPERATING EXPENSES	126	98	110	123
A04 EMPLOYEES' RETIREMENT BENEFITS	7	7	8	9
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	6	6	7	8
A06 TRANSFERS	201	292	326	366
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	2	3	3	3
Development / Capital	577	827	740	770
Grand Total	1,143	1,454	1,420	1,509

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Universal accessibility to family planning / reproductive health services	714	885	808	846
1.1 Increased access and wider support to family planning/reproductive health services and programmes	714	885	808	846
Salary	35	23	24	24
Non Salary	107	61	68	76
Development/Capital	572	801	716	746
2. Improved governance and human resource development	429	569	612	663
1.1 Increased access and wider support to family planning/reproductive health services and programmes	0	0	0	0
Development/Capital	0	0	0	0
2.1 Monitoring and Evaluation system strengthened	321	422	461	505
Salary	105	114	116	118
Non Salary	215	308	345	387
2.2 Improved training programs (and facilities)	108	148	151	158
Salary	83	85	86	88

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Non Salary	20	37	41	46
Development/Capital	5	26	24	25
Grand Total	1,143	1,454	1,420	1,509

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Universal accessibility to family planning / reproductive health services						
1.1. Increased access and wider support to family planning/reproductive health services and programmes	1.1.1 Percentage coverage of village councils through establishment of Family Welfare Centres (FWCs)	632	300	33%	33%	34%
	1.1.2 Percentage coverage through Reproductive Health Services Centres-A type against requirements.	31	3	33%	33%	33%
	1.1.3 Percentage coverage through establishment of Mobile Service Units (MSUs) against requirement.	34	6	33%	33%	33%
	1.1.4 Establishment of Adolescent Sexual and Reproductive Health Centres (ASRH Centres) (in number)	-	10	40%	30%	30%
	1.1.5 Percentage coverage of population of Reproductive age for motivational purpose.	118527	728064	33%-	33%	34%
	1.1.6 Percentage coverage of village councils through enrolment of Religious Scholars.	-	210	33%	33%	34%
	1.1.7 Expenditure for Awareness (in million through media and Contact		15500	33%-	33%	34%
	1.1.8 Couple Year Protection achieved (In Million)	0.928	3.00	33%-	33%	34%
	1.1.9 Percentage of FP clients against Total clients	0.545	1.635	33%-	33%	34%
	1.1.10 Number of contraceptive surgeries performed against population in Reproductive age.	3956	11700	33%-	33%	34%
Outcome 2. Improved governance and human resource development						
2.1. Monitoring and evaluation system strengthened	2.1.1 Number of field visits conducted for M&E (per month)	2200	6600	33%-	33%	34%

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	-	On demand	On demand	On demand	On demand
	2.2.2 Number of technical students trained	-	270	33%-	33%	34%
	2.2.3 Number of teaching staff trained	-	2030	33%-	33%	34%
	2.2.4 Number of technical/non-technical staff trained	280	-	-	-	-

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Public Health Engineering Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

ADP 2018-19 (Back ground and Achievements)

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The quality of drinking water is a powerful environmental determinant of health and 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 PHED, following CDS and SDGs, implemented various projects to provide access to safe drinking water in un-served and underserved areas. In order to avoid contaminations of clean drinking water, the rehabilitation of existing/old schemes including replacement of old/rusted pipes, wherever required, has been introduced as a regular feature in Public Health Engineering Department. Moreover, a special cleanliness campaign for cleaning of storage reservoirs, its disinfection through chlorination and leakages control was successfully launched. An amount of Rs 3327.00 million for 50 schemes including 46 ongoing and 4 new schemes in the FY 2018-19 was earmarked. However, during course of time due to Inter Sectoral Re-appropriation Rs. 75.00 million was re-appropriated to other projects and thus the allocation was restricted to Rs. 3252.00 million.

The department in-line with the Provincial Government Reforms Initiative has engaged the consultants on need basis, followed by e-tendering and e-bidding mechanism for more transparent procurement process. Similarly, Complaint Cell and Right to Information System were established to resolve the problems of general public at gross root level. The department has made following achievements during the financial year 2018-19: Master Planning outcomes, for implementation of Water Supply and Drainage/Sewerage schemes to cover un-served population, were presented at various forums for allocation of sufficient funding. 239 existing water supply schemes have been rehabilitated including restoration of non-functional schemes and replacement of old/rusted pipes, on need basis. 270 Water Supply Schemes under individual & umbrella projects have been completed. 195 Sanitation Schemes under individual & umbrella projects have been completed. 15 existing electricity based Water Supply Schemes transformed to Solar based energy system under umbrella project. 10 New Solar based Water Supply Schemes under umbrella project have been completed. Work on Sewerage & Drainage System in DIK City Phase-I costing Rs. 150.00 million and Sanitation/ Drainage Scheme Gujar Garhi Mardan costing Rs. 96.00 million have been completed. Community Led Total Sanitation (CLTS) as pilot project has been successfully completed in selected districts to create ODF environment. Mobile Water Quality Testing Labs have been arranged. Feasibility study & design of WSS Khal, Buner Area and Haripur City have been completed. Feasibility study & design of WSS from Mardan Khel, Sharqi & Ghool Dam completed. Feasibility study & design of waste water treatment plants have been completed. Work on Sewerage & Drainage System in DIK City Phase-II costing Rs. 300.00 million is in progress. Work on a complex mega project WSS Rehmanabad & Shakar Dara Kohat from River Indus is in progress. Revised feasibility of Utlia Dam for provision of drinking water supply to Gadoon area District Swabi has been initiated through Irrigation Department as deposit work. Another main project namely "WSS from Lawaghar & Chan Ghuz Dams to various UCs of Karak" has been initiated. Rehabilitation of Gravity Flow WSS for Abbottabad City is in progress. Work on Solarization of **300** Existing WSS is being launched. Work on construction of around **1100** sub-schemes under individual & umbrella projects for Construction/Rehabilitation of Water Supply and Sanitation schemes is in progress. Activities under Sector Reform Unit & E-Governance Cell are in process.

Future Plans & Priorities

ADP 2019-20

Clean drinking water is the constitutional right of the citizens of Pakistan. Though supply of water is finite but demand is rising rapidly with increase in population and increase in per capita water consumption.

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Similarly, sanitation is the main ingredient of health & hygiene promotion services and is regarded as the basis of development but sanitation & Public Hygiene is still a far-fetched dream with considerably low % age of population having sewerage/drainage facilities in rural skirts. This situation leads more investment in the sector to control Water, sanitation & hygiene related diseases in the province which otherwise results in infant & child mortality, diarrhea, hepatitis, dysentery and malaria etc. causing more pressure on health budget and low production.

In the next financial year, 2019-20, the PHE department will make efforts to overcome the problem within available financial resources and further expand the existing coverage of clean drinking water and sanitation facilities in the province to reduce water borne diseases. The present elected government has keen interest to improve water & sanitation related situation and intends to allocate sufficient funds for the sector.

The following targets have been envisaged under ADP 2019-20 with an allocation of Rs. 3555.00 million. 4 individual ongoing Construction/Rehabilitation of Water Supply and Sanitation Schemes including 20 Sub Schemes will be completed. Work on more than 1100 ongoing schemes covering water supply, rehabilitation and sanitation under individual & umbrella schemes will be continued. Work on Solarization of 300 existing sub schemes will be continued. Work on construction of WSS Rehman abad, Shakar Dara Kohat from Indus River will be continued. Revised feasibility for Construction of Utlā Dam for provision of drinking water supply to Gadoon area District Swabi, through Irrigation Department is being processed. Gravity flow project titled “WSS from Lawaghar & Chan Ghuz Dams to various UCs of Karak” will be continued. Construction & Rehabilitation of WSS & SS in Galiyat Area Abbottabad & Haripur area will be continued. Umbrella projects for Rehabilitation of existing non-functional schemes and Disasters affected schemes due to earthquake and floods etc. will be continued. Activities of Sector Reform Unit at Departmental level for policies formulation/ implementation, Reforms Initiatives etc. will be continued. Rehabilitation/ Augmentation of PHE existing WSS will be initiated. A project for underground water study & artificial recharge on pilot basis will be initiated. Feasibility study for gravity based schemes in Swat and customer facilitation center & quick response force, on pilot basis, will be established in selected district

Budget Estimates: By Major Type of Expenditure

Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	3,423	4,283	4,369	4,456
A03 OPERATING EXPENSES	1,970	3,452	3,867	4,331
A04 EMPLOYEES' RETIREMENT BENEFITS	45	45	50	56
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	42	33	37	42
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	3	7	8	9
A13 REPAIRS AND MAINTENANCE	260	307	344	385
Development / Capital	3,427	4,799	4,294	4,471
Grand Total	9,170	12,926	12,968	13,749

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	3,409	4,798	4,295	4,472

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1.1 Sanitation services improved	225	151	135	141
Development/Capital	225	151	135	141
1.2 Access to adequate quantity of safe water provided	2,824	4,565	4,086	4,254
Salary	12	14	14	14
Non Salary	2	1	1	1
Development/Capital	2,810	4,550	4,071	4,239
1.3 Existing infrastructure rehabilitated/repaired	360	82	74	77
Development/Capital	360	82	74	77
1.5 Awareness campaigns for rural population on - health hygiene practices - conservation and protection of potable water for preservation of water - NBCC strategy conducted	0	0	0	0
Development/Capital	0	0	0	0
2. Improved governance	5,761	8,128	8,673	9,277
2.1 Enhanced revenue collection and efficient/effective administrative services	5,761	8,128	8,673	9,277
Salary	3,410	4,269	4,355	4,442
Non Salary	2,318	3,844	4,305	4,821
Development/Capital	33	15	14	14
Grand Total	9,170	12,926	12,968	13,749

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

Output(s)	Key Performance Indicator(s)	Medium Term Targets				
		2018-19	2019-20	2020-21	2021-22	
Outcome 1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices						
1.1 Sanitation services improved	1.1.1 Area covered through street pavement under sanitation schemes.	100	195	100	150	150
	1.1.2 Drained/ Sewerage system installed	M ² 240,000	M ² 468,000	M ² 240,000	M ² 360,000	M ² 360,000
	1.1.3 Percentage of population provided sanitation services	M 60,000	M 117,000	M 60,000	M 60,000	M 60,000
	1.1.4 Percentage of Population provided sanitation services	1%	1.8%	1%	1.5%	1.5%
1.2 Access to adequate quantity of safe water provided	1.2.1 Percentage coverage of villages provided water supply schemes.	300	270	300	400	300
	1.2.2 Percentage of beneficiaries provided safe drinking water	100%	90%	100%	100%	100%
	1.2.3 Number of water solarisation schemes completed	3.48%	3.13%	3.48%	4.64%	3.48%
	1.2.4 Number of water solarisation schemes completed	50 Nos.	30 Nos.	100 Nos.	100 Nos.	100 Nos.
1.3 Existing infrastructure Rehabilitated/Repaired	1.3.1 Number of existing Water Supply Schemes rehabilitated	100%	95%	100%	100%	100%
	1.3.2 Number of leakages repaired in existing Water supply Schemes.	100 %	80 %	100 %	100 %	100 %
1.4 Water quality testing labs and equipment across	1.4.1 Number of water samples examined	3500 Nos.	3000 Nos.	5000 Nos.	5000 Nos.	5000 Nos.

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19	2019-20	2020-21	2021-22	
the Province operationalized & storage reservoirs cleaning	1.4.2 percentage of water storage reservoirs cleaned & disinfected	100%	90%	100%	100%	100%
Outcome 2. Improved governance						
2.1 Enhanced revenue collection and efficient/effective administrative services	2.1.1 Revenues on account of water charges collected	100%	60%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	60%	100%	100%	100%
	2.1.3 Reduction in illegal connections	30%	10%	40%	50%	60%

Relief, Rehabilitation and Settlement Department

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

Vision

“Disaster resilient Khyber Pakhtunkhwa”

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

Monsoon Awareness Campaign has been made by PDMA during the month of July to August 2018. Monsoon Contingency plan has been prepared by PDMA and published 2018. Precautionary

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messages have been issued prior to thunderstorm and rain. Weather advisory reports have been issued to all DCs for taking precautionary measure. Data regarding various casualties i.e death injured, house damaged have been collected by PDMA and disseminated to all stakeholders. Various Non-food item i.e Tents, Blankets, Quilts, plastic Mates Kitchen sets etc. have been issued to district during the monsoon as per their demand. Android based Mobile Application for disaster management has been developed. Establishment of Control Rooms in 7 Divisional Headquarters. Conduct hazard/disaster risk assessments with human vulnerability focus in multiple geographical locations of province. Data Entry in existing Development of Disaster Management of Information System software. Transfer of funds to various District for General Relief Measures and during monsoon as per their demands. Mass media awareness campaign regarding natural disaster in all district of Khyber Pakhtunkhwa was made by PDMA. Rescue Services was extended to Divisional Headquarters including District Kohat, Chitral, Charsadda and Haripur.

During the year Rescue – 1122 responded to 48,268 emergency calls and had rescued 46,180 persons in districts where rescue-1122 is operational. The Rescue-1122 Khyber Pakhtunkhwa kept its commitment by maintaining response time of less than seven minutes during CFY. Rescue Service extension in under process to other Districts like Hangu, Karak, Kohat, Dir Lower and Manshera. A total Rs. 1115.069 million was allocated during CFY out of which Rs.670.452 million was released. Rescue - 1122 has so far utilized Rs.479.050 million of the released amount.

Future Plans & Priorities

To effectively coordinate with all the stakeholders during any Natural Disaster. To Operationalize Provincial Disaster Management Fund. To start compensation under the Manmade Disaster out of Civilian Victims Support Fund. Procurement of Relief and other items. Construction of warehouses in three districts. Bidding documents for purchase of IT equipment's and Furniture has been prepared and will be advertised shortly. Monsoon Awareness Campaign will be carried out by PDMA during the months of July to August 2019. Monsoon Contingency Plan will be prepared by PDMA in 2019. Installation of Early Warning System. Trainings imparted (Provincial and District level) to related stakeholders on gender and child protection in emergencies. Identification of Pre-disaster Camp sites identification in sixteen districts. District Disaster Management Officers training on Camp Management and Camp Coordination. Printing of Maps of already identified camp sites. Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue-1122) in remaining districts including marga districts in phased manner. Safer communities through trainings & awareness.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	1,174	1,878	1,915	1,953
A03 OPERATING EXPENSES	5,235	22,680	25,401	28,449
A04 EMPLOYEES' RETIREMENT BENEFITS	10	16	18	20
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	500	547	613	687
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	2	3	3
A13 REPAIRS AND MAINTENANCE	3	11	13	14
Development / Capital	1,428	2,982	2,668	2,778
Grand Total	8,351	28,117	30,631	33,905

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Effective minimization of conflict and disaster risks	8,351	28,117	30,631	33,905
1.1 Improved policy, planning, budgeting and monitoring	4,064	4,829	5,226	5,794
Salary	52	32	33	34
Non Salary	4,002	4,002	4,482	5,020
Development/Capital	11	795	712	741
1.2 Preparedness for natural disasters and management of relief efforts	2,043	19,612	21,901	24,484
Salary	209	344	351	358
Non Salary	1,716	19,135	21,431	24,003
Development/Capital	118	133	119	124
1.3 Provision of immediate rescue and relief services to local communities	2,113	3,548	3,373	3,491
Salary	794	1,388	1,416	1,444
Non Salary	19	106	119	133
Development/Capital	1,299	2,054	1,838	1,913
1.4 Capacity built to cope with disasters of any magnitude	131	127	131	135
Salary	119	113	116	118
Non Salary	11	14	16	18
Grand Total	8,351	28,117	30,631	33,905

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	-	70.06%	100%	100%	100%
	1.1.2 Implementation of ERP modules	5	-	-	-	-
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 Multi hazard contingency district plan	2	0%	2	4	-
	1.2.2 Number of pre-fabricated warehouse	-	-	3	-	-
	1.2.3 Implementation of early warning system for flash flooding in different division	50%	50%	30%	10%	10%
	1.2.4 Establishment of Divisional Control Rooms	6	90%	-	-	-
	1.2.5 Establishment of divisional control rooms	-	90%	-	-	-
	1.2.6 Number of provincial Emergency Operation Centre (PEOC)	-	100%	-	-	-
	1.2.7 GIS mapping of KPK	-	40%	30%	30%	-
	1.2.8 Number of Provincial Disaster Risk Management Plan	-	100%	-	-	-

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.2.9 Identification of Pre-Disaster Camp sites	-	7	9	-	-
	1.2.10 Training of child protection & Gender in Emergency at provincial and District level	-	1	3	-	-
	1.2.11 Conduct Hazard/disaster risk assessment with human vulnerability focus on multiple geographical location of the province	-	8	-	-	-
1.3 Provision of immediate rescue and relief services to local communities	1.3.1 Number of 1122 Emergency Units	6	5	8	8	8
	1.3.2 Number of districts with emergency services	3	10	6	5	5
	1.3.3 Calls responded	100%	100%	100%	100%	100%
	1.3.4 Average response time (In Minutes)	5.5	6.5	6.0	6.0	6.0
	1.3.5 Number of Rescue 1122 liaison units in hospital	9	7	9	10	10
1.4 Capacity built to cope with disasters of any magnitude	1.4.1 Number of personnel trained	6,000	4,500	8,000	10,000	10,000
	1.4.2 Number of community awareness campaigns	20	20	20	20	20
	1.4.3 Number of volunteers registered	2,500	2,200	3,200	3,700	4,000
	1.4.4 Number of instructors given refresher trainings	150	120	200	250	300
	1.4.5 Number of volunteers trained	2,500	2,500	5,000	5,500	6,000
	1.4.6 Number of students Trained	6,000	7,000	10,000	12,000	15,000
	1.4.7 Number of General Public Trained	2,000	3,000	4,000	5,000	7,000
	1.4.8 Number of Police /Khasadar/ Levies, ASF Trained	500	500	1000	1200	1500
	1.4.9 Number of Workers/ Labourers of Hotels/ Industries Cinemas etc. Trained	2,500	2,200	4,000	5,000	6,000
	1.4.10 Number of Inspections of firefighting arrangement	600	500	1000	1200	1500

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	395	393	401	409
A03 OPERATING EXPENSES	254	262	294	329
A04 EMPLOYEES' RETIREMENT BENEFITS	0	13	14	16
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	292	494	553	619
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	4	4	5	5
A13 REPAIRS AND MAINTENANCE	3	4	4	5
Development / Capital	297	388	347	361
Grand Total	1,244	1,558	1,619	1,745

Medium Term Budget Estimates 2019-22

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	454	593	572	597
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	141	117	109	115
Salary	16	14	15	15
Non Salary	11	13	14	16
Development/Capital	114	90	81	84
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	7	6	5	6
Development/Capital	7	6	5	6
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	21	25	26	27
Salary	13	10	10	10
Non Salary	6	7	8	9
Development/Capital	2	8	7	7
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	95	217	194	202
Development/Capital	95	217	194	202
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	190	228	237	247
Salary	174	181	185	188
Non Salary	16	47	53	59
2. Improved governance	790	965	1,047	1,148
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	790	965	1,047	1,148
Salary	192	188	192	196
Non Salary	519	710	795	890
Development/Capital	80	67	60	62
Grand Total	1,244	1,558	1,619	1,745

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa						
1.1 Rehabilitation of persons with disability by provision of special	1.1.1 Number of persons with disability registered					
	Men	15,050	14,985	As per actual		
	Women	783	799			
	Children	8,923	8,918			

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
education, mobility aids, and advocacy and enforcement of their rights	1.1.2 Number of special education centres					
	Male	4	4	4	4	4
	Female	2	2	2	2	2
	Co-education	33	33	33	33	33
	1.1.3. Number of special education schools upgraded	-	7	-	-	-
	1.1.4 Number of students enrolled in special education schools	2,860	3501	2,860	3,265	
	Male	2,200		2,200	2,650	2,650
	Female	410		410	500	500
	Co-education	250		250	350	350
	1.1.5 Number of persons with disabilities provided financial support	14,000	7,920	14,000	1,4500	15,000
	1.1.6 Number of appliances provided to beneficiaries for replacement of missing limbs	1,300	1,200	1,300	1,300	1,450
	1.1.7 Number of wheel chairs/ tricycles provided to beneficiaries	1,000	904	1000	1000	1580
	1.1.8 Number of hearing aids provided to beneficiaries	800	500	800	800	1000
1.1.9 Number of persons with disabilities employed by department	100	55	100	100	119	
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	1.2.1 Number of detoxification & rehabilitation centres for drug addicts	7	3	7	7	11
	1.2.2 Number of welfare/shelter homes		2			
	Welfare homes for destitute children/orphans	9	9	9	9	15
	Senior citizen homes	-	-	-	-	-
	Darul Amans	7	7	7	7	15
	Shelter homes (sarkari sarai) in teaching/ DHQ hospitals	7	7	7	7	15
	Working women hostels	5	5	5	5	7
	Darul Kafalas (Welfare homes for beggars)	5	5	5	5	7
	1.2.3 Number of senior citizens benefitted from senior citizen homes	Discontinued				
	1.2.4 Number of women benefitted from Darul Amans	1,500	2,000	1,500	1,500	1,700
	1.2.5 Number of drug addicts treated	850	780	850	850	1100
1.2.6 Number of destitute children admitted in formal education schools/inclusive education units	100	120	100	100	125	
1.2.7 Number of working women benefitted from hostels	250	252	250	250	250	

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.2.8 Number of destitute persons benefitted from Darul Kafalas (Beggars)	250	280	250	250	280
	1.2.9 Number of senior citizens provided stipends	2,200	2,000	2,200	2,500	3,000
1.3 Enhanced community awareness and social mobilization	1.3.1 Number of districts where awareness campaigns for disabled persons were conducted	15	10	15	-	-
	1.3.2 Number of Voluntary Social Welfare Agencies/NGOs registered	As per actual	55	As per actual		
	1.3.3 Number of Voluntary Social Welfare Agencies provided grant-in-aid	-	18	-	-	-
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	1.4.1 Number of women crisis centres	1	1	1	1	
	1.4.2 Number of District Committees on Status of Women provided grants	25	14	25	25	25
	1.4.3 Status of Gender Reform Action Plan (GRAP)	Implement	-	Implementation		
	1.4.4 Status of office of Provincial Ombudsperson	Complain redressal mechanism in place	30% of reported cases resolved	50% of all reported cases resolved		
	1.4.5 Status of Umbrella Statute on Violence Against Women	Monitoring	Monitoring	Monitoring		
	1.4.6 Status of help line regarding Violence Against Women	100% response	Grievances Redress Mechanism strengthened	100% cases received are responded		
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	1.5.1 Number of vocational training centres run by the Department	259	242	259	242	242
	1.5.2 Number of drug addicts provided vocational training	1,950	600	1,950	720	720
	1.5.3 Number of destitute children provided vocational training	450	305	450	-	-
	1.5.4 Number of women trained by vocational training centres in the fields of:					
	Beautician's course	690	400	690	615	615
	Cooking	810	250	810	460	460
	Cutting & Sewing	5,510	3,500	5,510	4,100	4,100
	Embroidery (hand & machine)	4,120	2,100	4,120	2,500	2,500
Knitting	2,548	1,200	2,548	1,500	1,500	
1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its	1.6.1 Number of educational stipends (technical) provided to students					
	Female	3,750	-	3,750	3,750	3,750
	Male	1,250	-	1,250	1,250	1,250
	1.6.2 Number of educational stipends provided to students					

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
transparent disbursement	Female	2,747	-	2,747	2,747	2,747
	Male	8,240	-	8,240	8,240	8,240
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female	961	-	961	961	961
	Male	2,883	-	2,883	2,883	2,883
	1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance					
	Female	25,950	-	25,950	25,950	25,950
	Male	8,650	-	8,650	8,650	8,650
	1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level					
	Female	2,307	2,307	2,307	2,307	2,307
	Male	6,919	6,919	6,919	6,919	6,919
	1.6.6 Number of beneficiaries provided health care through provincial level hospitals					
	Female	2,083	2,083	2,083	2,083	2,083
	Male	6,250	6,250	6,250	6,250	6,250
	1.6.7 Number of unmarried deserving women provided with marriage assistance	4,152	-	-	-	-
Outcome 2. Improved governance						
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	2.1.1 Annual MIS reports published timely					
	Special Education	Published in May	Published in May	Published in May		
	Social Welfare & Vocational Training	Published in August	Published in August	Published in August		
	2.1.2 ADP utilization	100%	28%	100%	100%	100%
	2.1.3 Number of programs running through public private partnership	-	1			
2.1.4 Status of KP Policy for the rights of persons with disability	Policy approved after stakeholder consultation	Policy reviewed	Policy approved after stakeholder consultation			

GROWTH



Medium Term Budget Estimates 2019-22

Budget Estimates by Department: Growth Sector

Description	B.E 2018/19	B.E 2019/20	F.B.E 2020/21	F.B.E 2021/22
Agriculture, Livestock and Cooperatives	7,853	13,610	12,839	13,441
Development/Capital	3,483	9,510	8,509	8,859
Non Salary	1,774	1,478	1,655	1,854
Salary	2,596	2,622	2,675	2,728
Communication and Works	22,608	32,585	30,701	32,378
Development/Capital	15,561	24,511	21,931	22,834
Non Salary	4,365	5,344	5,985	6,703
Salary	2,682	2,731	2,785	2,841
Energy & Power	4,234	9,169	8,228	8,568
Development/Capital	4,092	9,016	8,067	8,399
Non Salary	28	41	46	52
Salary	113	112	114	116
Environment & Forestry	6,141	7,645	7,346	7,645
Development/Capital	2,903	4,126	3,692	3,844
Non Salary	448	659	738	827
Salary	2,790	2,860	2,917	2,975
Food	472	404	361	376
Development/Capital	472	404	361	376
Non Salary	0	0	0	0
Housing	392	353	323	336
Development/Capital	348	310	277	289
Non Salary	11	10	11	12
Salary	32	34	35	35
Industries	4,824	5,527	5,437	5,687
Development/Capital	1,639	2,299	2,057	2,142
Non Salary	916	876	981	1,099
Salary	2,269	2,352	2,399	2,447
Irrigation	12,609	17,861	16,748	17,549
Development/Capital	8,521	13,261	11,865	12,354
Non Salary	1,527	1,916	2,146	2,404
Salary	2,562	2,683	2,737	2,792
Labour	603	590	605	637
Development/Capital	137	97	87	91
Non Salary	159	160	180	201
Salary	307	332	339	346
Mineral	1,348	1,372	1,396	1,480
Development/Capital	401	378	338	352
Non Salary	416	436	488	546
Salary	531	559	570	581
Science Technology and Information Technology	514	1,103	1,002	1,044
Development/Capital	393	994	889	926
Non Salary	20	20	23	25
Salary	101	89	91	92
Sports, Culture, Tourism, Archaeology & Museums	3,284	9,816	8,946	9,349
Development/Capital	2,503	8,907	7,969	8,298
Non Salary	386	496	556	622
Salary	395	413	421	430
Transport	39,588	14,638	13,149	13,692
Development/Capital	39,247	14,290	12,786	13,312
Non Salary	87	84	95	106
Salary	254	263	269	274
Grand Total	104,469	114,673	107,082	112,183

Agriculture, Livestock and Cooperative Department

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

Vision (Agriculture)

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

Vision (Livestock)

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

Vision (Fisheries)

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

Policy (Agriculture)

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

Policy (Livestock)

- Redefining the role of the public sector in the governance, management, planning and development of livestock related infrastructure, services and facilities
- Elimination of market distortions through removal of restriction on competition and price controls
- Creation of a demand-driven approach to markets for livestock related goods and services

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- Recognition that there is a cost for goods and services associated with the delivery of livestock related goods and services
- Elimination of resource allocation distortions in the livestock sector
- To encourage representation of stakeholders in industry decisions
- To promote self-regulation in the industry through associations and cooperatives
- To create a regulatory framework that promotes independence of regulatory bodies
- To promote sustainable use of resources in the livestock sector
- To develop an independent policy for socially and economically disadvantaged groups
- Recognition of cultural attitudes towards livestock, particularly amongst marginalized communities

Policy (Fisheries)

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

937400 Olive plants distributed and planted on 5809 Acres land. Moreover, six No olive oil extraction mills installed.223 small agriculture implements were distributed among small farmers.38 No Carp and 56 No Trout Fish Farms established to enhance fish production in the province.7524 male livestock & Agriculture Farmers trained and 2,350# female farmers trained in Kitchen Gardening & value addition.1078 Soil &

Medium Term Budget Estimates 2019-22

Water Conservations structures constructed to safeguard fertile agriculture land.170 No water courses and water storage tanks constructed to improve water efficiency.3302 Acres culturable waste land reclaimed to boost production.76 solar pumping systems have been installed on Tube Wells to reduce cost of production.120 New Civil Veterinary Dispensaries established in rented buildings to facilitate livestock farmers and improve livestock productivity.7 Milk testing Labs and 7# Pet Clinics established at each Divisional Headquarters in Khyber Pakhtunkhwa.25 Million Doses of Vaccines produced and 35000 No Sample Processed for Disease diagnosis.271290 animals treated.336513 animals vaccinated.324208 poultry birds vaccinated.8285 Artificial Insemination carried out.

Future Plans & Priorities

75000 olive saplings will be distributed to bring 2191 acres land under cultivation.Six New Fruit Nurseries will be established and seven existing Fruit Nurseries will be upgraded to promote orchards of true to type fruit plants.Fruit orchards will be laid out on 130 acres of land to enhance farmer's income.Oil seed crops will be cultivated on 14200 acres to promote oil seed production.4312 Metric Ton quality Wheat seed will be distributed among the farmers to increase wheat production.168 Metric Ton quality Rice Seed will be distributed among the farmers to increase rice production.58491 acres of land will be covered with weedicide spray for control of weeds and increase in per unit yield of major crops.2457 fertilizer bags will be distributed among farmers to boost agricultural production.233 Agricultural machinery will be distributed among farmers to promote mechanized agriculture.6967 Acres land will be roughly leveled/reclaimed in the Province. Moreover, 25 new bulldozers will be procured for land leveling and reclamation in the province. 237 tube wells will be solarized to reduce cost of production & 60 # new agriculture tube wells will be installed. 3271 Lining and improvement of water courses will be carried out to improve water use efficiency & 850# pipe line water courses will be installed in mountainous terrains to boost agricultural production. Furthermore, 1050 #Water Storage Tanks will be constructed to improve water efficiency. High Efficiency Irrigation System (HEIS) will be installed on 6000 acres land to promote modern irrigation methodologies and increase production per drop of water.50 laser land levelers will be provided to the farming community to minimize water losses.2225 Soil & Water Conservation structures will be constructed to safeguard precious agriculture land and to harvest water.1000 calf fattening farms will be established, 30000# calves will be reared and 250000 poultry birds will be distributed. 301635 various livestock machinery & equipment's & 41667# poultry rearing equipment's will be distributed among livestock & poultry farmers to up lift their socio-economic status and to boost livestock production.

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43487 various trainings will be imparted for the capacity building of professionals and farmers under Agriculture, Livestock, Poultry and Fisheries to improve their skills for better agriculture practices. 1 Trout Fish Hatchery and 70# Trout Fish Farms will be established to promote fish farming. Furthermore, 1 # cold water fisheries training & research center will be established to promote Research and Development in the fisheries sector. 65 existing Veterinary Dispensaries will be rehabilitated to provide animal health services. 12000 pet vaccinations will be carried out in the province. 5,182,000 animals will be treated/dewormed.427,000 animals will be vaccinated.7,272,000 poultry birds will be vaccinated.25,000 Artificial Insemination will be carried out.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	2,596	2,763	2,818	2,874
A03 OPERATING EXPENSES	1,377	1,088	1,219	1,365
A04 EMPLOYEES' RETIREMENT BENEFITS	69	79	88	99
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	260	264	296	332
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	14	16	17	19
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	54	51	58	65
Development / Capital	3,483	9,510	8,509	8,859
Grand Total	7,853	13,771	13,005	13,613

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Increased climate resilient farm income and productivity contributing to economic growth, poverty reduction and food security	4,962	5,000	4,931	5,134
1.1 Improved climate adaptive extension services to farmers including information and agri-techno support to increase climate resilient agriculture productivity	2,040	1,853	1,825	1,890
Salary	1,013	1,074	1,095	1,117
Non Salary	167	144	161	180
Development/Capital	860	636	569	592
1.2 Improved livestock and aqua-culture productivity	2,045	2,451	2,389	2,497
Salary	852	954	973	993
Non Salary	316	339	380	426
Development/Capital	877	1,157	1,036	1,078
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	238	258	268	279
Salary	188	209	213	217
Non Salary	50	49	55	62
Development/Capital	0	0	0	0

Medium Term Budget Estimates 2019-22

1.4 Climate friendly vibrant cooperative societies	35	30	30	31
Salary	19	18	19	19
Non Salary	6	4	5	5
Development/Capital	10	7	6	7
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	604	408	419	438
Salary	260	269	274	279
Non Salary	99	89	100	112
Development/Capital	245	50	45	47
2. Climate Resilient Integrated water management for enhanced efficiency of irrigation water at farm level	1,546	7,715	6,913	7,197
2.1 Climate adaptive and improved use of water resources promoted and ensured	1,546	7,715	6,913	7,197
Salary	61	62	63	64
Non Salary	10	9	10	11
Development/Capital	1,476	7,645	6,840	7,122
3. Improved governance	1,345	1,056	1,162	1,282
3.1 Climate change adaptive improved policy, planning, budgeting and monitoring	1,345	1,056	1,162	1,282
Salary	204	177	181	185
Non Salary	1,126	864	968	1,084
Development/Capital	15	15	13	14
Grand Total	7,853	13,771	13,005	13,613

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2018-19		2019-20	2020-21	2021-22	
Outcomes 1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security							
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	1.1.1 Number of Officers trained	140	220	250	270	290	-
	1.1.2 Number of Farmers trained	5000	23600	26750	31800	36850	1744 million
	1.1.3 Number of new fruit/vegetable varieties developed	5	5/3=8	3/4=7	2/3=5	2/4=6	-
	1.1.4 % age increase in fruit/vegetables production	-	3.4% (1165.76 Tons increased)	3%	4.5%	4.5%	183.6 million
	1.1.5 Number of new crop varieties developed.	-	3	-	5	4	-
	1.1.7 % age increase in per acre yield	-	3-4%	-	3-4%	3-4%	617.5 million
	1.1.7 Revenue Generated (million)	100	230.987	240	250	250	-
1.2 Improved livestock and aqua-culture productivity	1.2.1 Number of Officers trained	675	64	75	85	95	
	1.2.2 Number of Farmers trained	130	60	95	110	120	
	1.2.3 Vaccine production against requirement.	6.04%	6.04%	8%	9.4%	10.8%	31.410 Billion
	1.2.4 Coverage of animal treatment.	-	7.38%	7.74%	8.15%	8.54%	21.550 Billion

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2018-19	2019-20	2020-21	2021-22		
	1.2.5 Coverage of poultry treatment.	-	31%	32.55%	34.17%	35.88%	-
	1.2.6 % Semen production against requirement	-	95%	100%	105%	111.5%	-
	1.2.7 % Increase in meet production.	5%	5%	7%	8%	9%	1.71 Billion
	1.2.8 % increase in Milk production	3%	3%	3%	5%	5%	16.65 Billion
	1.2.9 % increase in Fish Seed production	3%	2.9%	3.1%	3.5%	4%	-
	1.2.10 % increase in production of all type Fish.	-	13.33%(3200 MT /Year)	15.4%	19.1%	22.83%	90 million
	1.2.11 Total revenue generated (in million)		150.949	160	170	180	-
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	1.3.1 Total reported area under Kharif/ in (Acres)	-	0.31%	0.35%	0.17%	0.06%	
	1.3.2 Total reported Production of Kharif in Tons	-	0.04%	0.04%	0.02%	0.01%	
	1.3.3 % increase in reported production of Rabi in (Acres)	-	0.16%	0.23%	0.22%	0.04%	
	1.3.4 % increase in reported production of Rabi in Tons	-	0.16%	0.08%	0.08%	0.03%	
1.4 Vibrant cooperative societies	1.4.1 % decrease in total amount due against cooperative societies	-	4.00	4.00	4.00	4.00	
	1.4.2 % increase in cooperative societies	20	14	20	20	20	
Outcomes 2. Water Management for enhanced efficiency of irrigation water at farm level							
2.1 Better use of water resources promoted and ensured	2.1.1 Acres of Land Reclaimed/Developed/Leveled	6619 hecs.	4491 acres	3000 acres	3400 acres	4500 acres	
	2.1.2 % increase in cultivable land.	6619	4491	5000	6000	6500	
	2.1.3 % increase in solarization of tube wells against total No.	-	50	60	70	80	
	2.1.4 % increase in irrigated land against cultivable land	3794 acres	3794 acres	22300 acres	37625 acres	37575 acres	
	2.1.5 Total acres of land conserve due to conservation structures.	-	1998 acres	6075 Acres	7575 Acres	7400 Acres	
Outcome 3. Improved Governance							
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%	42.910%	100%	100%	100%	

Communication and Works Department

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

Vision

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

Policy (Roads)

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

Policy (Buildings)

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

In road sector Total 101 Nos. of schemes were due for completion while 10 Nos. scheme have been completed while 73 Nos DFC Schemes cannot be completed. If ample funds(amounting to 711 million as per approved cost/technical sanction are timely provided.The remaining 18 Nos DFC schemes cannot be completed during the financial year due to issuance of Chief Minister Directives regarding change of nomenclature /enhancement of cost,revision of schemes and site disputes. Beside DFC schemes, the department is also able to complete additional 18 Nos schemes, which are not due for completion if additional fund amounting 2.35 billion are timely, provide. In building sector total 23 Nos. scheme were due for completion 01 Nos. DFC scheme has already been completed while 9 Nos.DFC Schemes cannot be completed. If funds (amounting Rs 76 million) as per approved cost/technical section timely provided. The remaining 13 Nos.DFC cannot be completed during the current financial year ongoing to site issues and revision.Swat Expressway (first ever-provincial motorway of Pakistan) will be opened for light traffic.

Future Plans & Priorities

Total 19 number schemes will be proposed for completion up to 30/06/2020 by department for Building Sector subject to allocation of ample fund.The Department for Road Sector will propose total 148 number schemes for completion up to 30/06/2020 subject to allocation of ample fund.Work on Swat Expressway will be completed and it will be opened for all traffic.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	2,682	3,871	3,948	4,027
A03 OPERATING EXPENSES	1,119	1,135	1,271	1,423
A04 EMPLOYEES' RETIREMENT BENEFITS	57	111	124	139
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	50	72	80	90
A06 TRANSFERS	0	1	1	1
A09 PHYSICAL ASSETS	7	10	12	13
A13 REPAIRS AND MAINTENANCE	3,132	4,360	4,883	5,469
Development / Capital	15,561	24,511	21,931	22,834
Grand Total	22,608	34,069	32,249	33,996

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved access for the people of Khyber Pakhtunkhwa	18,094	29,194	27,217	28,672
1.1 Enhanced road infrastructure	8,216	13,033	11,801	12,272
Salary	371	993	1,013	1,033
Non Salary	36	69	77	86
Development/Capital	7,809	11,971	10,711	11,152
1.2 Well maintained and safer roads	9,800	16,051	15,305	16,285
Salary	0	290	296	302

Medium Term Budget Estimates 2019-22

Non Salary	2,972	4,029	4,512	5,054
Development/Capital	6,828	11,732	10,497	10,929
1.3 Research and institutional development for better asset management	78	109	111	115
Salary	62	71	73	74
Non Salary	11	18	20	22
Development/Capital	5	20	18	19
2. Better working environment for the Khyber Pakhtunkhwa employees	2,074	2,229	2,305	2,497
2.1 Construction and maintenance of the government buildings	2,074	2,229	2,305	2,497
Salary	229	350	357	364
Non Salary	1,027	1,186	1,328	1,487
Development/Capital	818	693	620	646
3. Improved governance	2,440	2,647	2,726	2,826
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	8	21	19	20
Salary	1	0	0	0
Non Salary	2	0	0	0
Development/Capital	5	21	19	20
3.2 Improved policy, planning, budgeting and monitoring	2,432	2,626	2,708	2,806
Salary	2,019	2,166	2,209	2,253
Non Salary	317	386	433	484
Development/Capital	96	73	66	68
Grand Total	22,608	34,069	32,249	33,996

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 construction of metaled road (Eq-m)	236	278	236	236	236
	1.1.2 construction of single road(Eq-m)	21	153	21	21	21
	1.1.3 Construction of steel/RCC bridges(Eq-m)	900	3692	900	900	900
	1.1.4 Road density after fiscal spending	0.00189	0.00190	0.00190	0.00191	0.00192
	1.1.5 percentage increase in road density after fiscal spending	0.51	0.94	0.51	0.51	0.50
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	276	684	276	276	276

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.2.2 Number of bridges improved, rehabilitated and maintained	600	1518	600	600	600
Outcome 2. Better working environment for the Khyber Pakhtunkhwa employees						
2.1 Construction and maintenance of the government buildings	2.1.1 Government buildings constructed (Sq. ft.)	400,000	108,974	400,000	400,000	400,000
	2.1.2 Maintenance of government buildings (Sq. ft.)	1,100,000	1,314,515	1,100,000	1,100,000	1,100,000
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Preparation submission approval of annual development plan	One a fiscal year	Accomplished	One a fiscal year	One a fiscal year	-
	3.1.2 percentage of new schemes approved fiscal year	100	70	100	100	100
	3.1.3 percentage of schemes revised due to omissions	-	0	0	0	0
	3.1.4 percentage of schemes revised due to change in nomenclature/ scope of work	-	7.06	0	0	0
	3.2.1 ADP utilization	100%	100%	100%	100%	100%

Medium Term Budget Estimates 2019-22

Energy & Power Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

Oil and Gas discovery in Dhok-Hussain Well of Baratai block. Award of Lakki Petroleum Concession block to KPOGCL by CCI. Exploration Activities continued its fast track pace in all the exploration blocks which were dormant for decades before 2013. Revenue generation to the tune of PKR 2.6 billion through Malakand III hydro power station. Solarization of flood affecting houses in Chitral through Solar Stand-Alone system (2750 systems). Construction of 3 HPP (Ranolia HPP with 17MW capacity, Machia HPP with 2.6MW and Darral Khwar HPP with 36.6MW). Completion of 266 community based mini micro hydro projects. 03 HPP (Ranolia HPP with 17MW capacity, Machai HPP with 2.6MW, and Daral Khwar HPP with 36.6MW) are connected to the transmission system. 150MW Semi Raw Site Sharmai is Awarded. Five (5) raw site for solar projects to financially and technically sound investors / developers with the overall capacity of 249.5 MW are under process. Award of Lakki Petroleum Concession block to KPOGCL by CCI.

Future Plans & Priorities

Seismic & Drilling of lakki Exploration block. Exploration in the other blocks identified by KPOGCL. PKR 4.2 Billion investment in Oil & Gas exploration block to increase share from 2.5% to 10%. To develop three oil & gas rigs by investing PKR 600 Million. Commercial utilization of the 24 Oil & Gas Seepages. Establishment of technical lab to support studies including geo-seismic data. Establishment of Petroleum Institute in Karak. (PSDP). Implementation of Oil & Gas Accounting System to Authenticate Revenue Receipts to the Provincial Government in lieu of levies from the Federal Government. Integrated Energy Management System. Solarisation of Civil Secretariat (Finance, Law, Administration & Energy & Power). Solarization of Chief Minister House & Secretariat. Solarization of 4440 Masajid. Solarization of 8000 schools and 187 BHU's. Solarization of 100 villages of central & southern districts of Khyber Pakhtunkhwa. Initiation of construction on Balakot power project 300MW with ADB Finances. Initiation of 179 MW 3 project, with World Bank Finances. Development of Mini/ Micro HPP 160 sites including construction on Canal in Khyber Pakhtunkhwa. Development of Mini/ Micro HPP sites including construction on rivers & tributaries in Khyber Pakhtunkhwa. Three hydro power projects having capacity of 506 MW awarded to FWO in District Chitral. Project under negotiations with ADB 300 MW Balakot HPP. Three Projects 179 MW under negotiations with World Bank. Solarization of 300 Masajids in newly merged areas. Establishment of 13 solar mini grids. Construction of Chapare-Charkhil Hydropower, Kurram 10.5 MW. 52 Micro Hydro power station in Ex-FATA

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	113	112	114	116
A03 OPERATING EXPENSES	19	30	33	37
A04 EMPLOYEES' RETIREMENT BENEFITS	3	3	3	3
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	6	2	2	3
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	6	6	7
A13 REPAIRS AND MAINTENANCE	1	1	1	1
Development / Capital	4,092	9,016	8,067	8,399
Grand Total	4,234	9,169	8,228	8,568

Medium Term Budget Estimates 2019-22

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Provision of cheap indigenous energy for economic growth and job creation	4,234	9,169	8,228	8,568
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	4,059	8,611	7,704	8,021
Development/Capital	4,059	8,611	7,704	8,021
1.2 Improved transmission & distribution and demand side management	144	533	497	519
Salary	91	92	93	95
Non Salary	24	36	40	45
Development/Capital	29	406	363	378
1.3 Increased production of oil & gas	30	25	26	28
Salary	22	20	21	21
Non Salary	4	5	6	6
Development/Capital	4	0	0	0
Grand Total	4,234	9,169	8,228	8,568

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Provision of cheap indigenous energy for economic growth and job creation						
	1.1.1 Additional power generated (In megawatt)	62	56.6	62		153
	1.1.2 Number of power generation units planned & designed	3	3	3	5	6
	1.1.3 Number of power generation units erected	3	3	3	5	6
1.2 Improved transmission & distribution and demand side management	1.2.1 ADP utilization	100%	100%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	4.2 Billion	Nil	Rs 4.2 Billion		
1.4 Enhanced revenue from services	1.4.1 Revenue from providing other services to E&P companies, i.e. assisting them with security (In Million)	PKR 300	Nil	300	PKR 350	PKR 400
	1.4.2 Revenue from providing services in Geographic and Geological, Seismic Data Recorder etc. (In Million)	PKR 10	Nil	10	PKR 12	PKR 15
	1.4.3 Number of monitoring reports on Production & Exploration blocks	15	10	15	20	25
	1.4.4 Revenue from Lakki Exploration Block	-	-	-	4000	4000
	1.4.5 Revenue from JV Blocks	200 million	-	20 million	20 million	20 Million

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19	2019-20	2020-21	2021-22	
	1.4.5 Electricity Duty from industrial units (In Million)	PKR 34	PKR 31	PKR 31	PKR 34	PKR 38
	1.4.6 Licensing fee received from electric contractors (In Million)	PKR 1.2	PKR 2.3	PKR 1.26	PKR 1.323	PKR 1.5
	1.4.7 Revenue collected from inspection fees (In Million)	PKR 40	PKR 3.627	PKR 42.21	PKR 44.32	PKR 44.50
	1.4.8 Number of certificates issued to Electric Supervisors	300	50	0	0	0
	1.4.9 Electricity Duty collected by PESCO and paid/deducted by WAPDA (In Million)	900	40.0	816.475	857.299	900.163

Environment Department

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

Vision (Environment)

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

Vision (Forestry)

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

Vision (Wildlife)

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

Policy (Environment)

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

Policy (Forestry)

- Meeting the timber and wood fuel domestic needs of the local communities

Medium Term Budget Estimates 2019-22

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

Policy (Wildlife)

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

Note: Data did not provided by department

Future Plans & Priorities

Note: Data did not provided by department

Medium Term Budget Estimates 2019-22

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	2,790	3,176	3,239	3,304
A02 PROJECT PRE-INVESTMENT ANALYSIS	2	2	2	3
A03 OPERATING EXPENSES	321	393	441	493
A04 EMPLOYEES' RETIREMENT BENEFITS	39	85	96	107
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	26	74	83	93
A06 TRANSFERS	1	2	2	2
A09 PHYSICAL ASSETS	8	53	59	66
A10 PRINCIPAL REPAYMENTS OF LOANS	0	0	-	0
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	50	72	80	90
Development / Capital	3,312	4,126	3,692	3,844
Grand Total	6,550	7,983	7,694	8,003

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Environment friendly province	5,713	7,052	6,737	7,000
1.1 Khyber Pakhtunkhwa Environmental Protection Act 2014 implemented for;				
a. enhancing institutional capacity of relevant agencies				
b. creating awareness on environmental issues				
c. monitoring of pollution level in air, surface and underground water				
d. initiating studies on environmental issues	369	815	733	763
Salary	13	13	13	14
Non Salary	6	6	7	8
Development/Capital	350	796	712	741
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	443	36	32	34
Development/Capital	443	36	32	34
1.3 Conservation and improvement of forests and wildlife	4,798	6,030	5,803	6,025
Salary	2,126	2,491	2,541	2,592
Non Salary	265	423	474	530
Development/Capital	2,407	3,116	2,788	2,903
1.4 Development and strengthening of Non-Timber Forest Production	103	171	169	178
Salary	66	69	70	71
Non Salary	23	34	38	43
Development/Capital	14	68	61	64
2. Human resource development	224	231	231	239
2.1 Skilled Workforce	224	231	231	239
Salary	141	145	148	151
Non Salary	14	26	29	32

Medium Term Budget Estimates 2019-22

Development/Capital	69	60	54	56
3. Improved governance	613	700	727	764
3.1 Improved policy, planning, budgeting and monitoring	613	700	727	764
Salary	444	458	467	477
Non Salary	141	192	215	241
Development/Capital	29	50	44	46
Grand Total	6,550	7,983	7,694	8,003

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Environment friendly Province						
1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for; a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues	1.1.1 Number of Industrial units monitored for NEQs	80	80	90	100	120
	1.1.2 Number of drinking water samples monitored for standards	20	30	25	35	50
	1.1.3 Number of new projects screened for environmental assessment	110	90	130	150	170
	1.1.4 Number of permit/ License issued for import of hazardous waste	-	-	Permits/ License for import of hazardous wastes are issued on the public demand.		
	1.1.5 Number of awareness events arranged	208	190	242	257	272
	1.1.6 Percentage of public complaints addressed	100%	100%	100%	100%	100%
	1.1.7 Number of legal notices issued to violators/non-compliance entities	250	250	275	300	350
	1.1.8 Number of court cases submitted for violations of Act and NEQs	200	750	780	835	880
	1.1.9 Estimated amount of penalties/fine recovered on violation(PKR in Million)	34	35	19	22	26
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	1.2.1 Establishment of Climate Change Cell for Multilateral Environmental Agreements (MEAs) in EPA, Environment Department, Khyber Pakhtunkhwa - Status of completion(Percentage)	Due for completion this year	-	--		

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
1.3. Conservation and improvement of forests and wildlife	1.3.1 Number of forest nurseries(area in acres)	214.58	304	1,563	1,519	1,400
	1.3.2 Raising afforestation (area in acres)	58,526	43,760	158,238	50,060	58,855
	1.3.3 Direct sowing (on area in acres)	1,120	182	28,478	30,000	20,00
	1.3.4 Raising linear plantation (area in Km)	300	-	3,000	1,261	1,295
	1.3.5 Closures/ demarcation of designated forests (area in acres)	145,000	11,235	65,000	75,000	69,500
	1.3.6 Natural regeneration (area in acres)	-	-	closed		
	1.3.7 Soil conservation (area in acres)	2,000	7,010	3,211	10,045	10,220
	1.3.8 Range management	1,500	-	5,900	4,400	-
	1.3.9 Number of trainings to farmers in art of apiculture/medical plants	250	50	270	185	270
	1.3.10 Number of inoculated mushroom bags distributed among farmers	280	-	-	-	-
	1.3.11 Abstracting / indexing of library books	2,770	60	50	50	50
	1.3.12 Number of tree /silk seeds collected	6,000	-	-	-	-
	1.3.13 Number of testing & evaluation of different wood species	15	-	-	-	-
	1.3.14 Number of District where carbon stock Assessment of forest performed	5	6	12	14	14
	1.3.15 Wildlife surveys conducted (area in hectare)	41,550	50,000	70,000	85,600	100,000
	1.3.16 National parks maintained (area in hectare)	196.588	196,588	196.588	196.588	196.588
	1.3.17 Wildlife Sanctuaries maintained (area in hectare)	34,451	34,451	34,451	34,451	34,451
	1.3.18 Game reserves maintained (area in hectare)	371,066	371,066	371,066	371,066	371,066
	1.3.19 Private game reserve maintained (area in hectare)	20,650	20,700	20,750	20,700	20,750
	1.3.20 Community game reserve maintained (area in hectare)	420,289	420,289	420,289	420,289	420,289

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.3.21 Number of school nature clubs maintained	425	-	-	425	425
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	92	75	50	50	50
	2.1.2 Number of research surveys	15	13	47	60	80
	2.1.3 Number of research publications/books	30	18	25	25	25
	2.1.4 Establishment of Demonstration plot(area in acres)	250	4	4	4	4
	2.1.5 Number of wildlife watchers and deputy rangers wildlife trained at SFS	15	17	25	15	20
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	110	50	73	76	81
	3.1.2 Quarterly performance report shared	100%	4	4	4	4
	3.1.3 ADP utilization	100%	27%	63%	69%	72%
	3.1.4 Number of pension Paper Processed/finalized during the current quarter	18	37	14	19	30

Medium Term Budget Estimates 2019-22

Food Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2017-18 (Data did not provided by department)

Future Plans & Priorities (Data did not provided by department)

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	0	17	17	17
A03 OPERATING EXPENSES	0	1	1	1
A04 EMPLOYEES' RETIREMENT BENEFITS	0	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Development / Capital	472	404	361	376
Grand Total	472	421	379	395

Medium Term Budget Estimates 2019-22

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Essential food items available at affordable rates	422	375	335	349
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	422	375	335	349
Non Salary	0	0	0	0
Development/Capital	422	375	335	349
2. Improved governance	50	47	44	45
2.1 Improved policy, planning, budgeting and monitoring	50	47	44	45
Salary	0	17	17	17
Non Salary	0	1	1	1
Development/Capital	50	29	26	27
Grand Total	472	421	379	395

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Essential food items available at affordable rates						
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	1.1.1 Districts' compliance to Submission of monthly checking report	100%	-	100%	100%	100%
	Submission of daily price report	100%	-	100%	100%	100%
	1.1.2 Number of review reports submitted to Deputy Economic Advisor, Finance Department	24	-	21	21	21
	1.1.3 Wheat purchased from local market (In Tons)	As required	-	As per actual/ on need bases		
	a. From local market	-	-			
	b. Punjab Food Department	-	-			
	1.1.4 Number of licenses issued to flour mills	As per actual demand	-	As per actual demand		
	1.1.5 Loan targets for food items purchased (In Million)	-	-	As per actual demand		
	1.1.6 Available storage capacity for food items (In Tons)	417,000	-	417,000	510,200	600,000
	1.1.7 Number of carriage contractors registered	-	-	As per actual demand		
1.1.8 Revenue targets from sale of food grain (in millions)	-	-	As per actual			
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	-	100%	100%	100%

Housing Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

The Achievements of Housing Department during Financial Year 2018-19 were:

Work has been geared up on High Rise Flats at Hayatabad Peshawar. Civil Quarter Phase-II Tender process has been taken in hand. Jalozai Housing Scheme Developmental Works on Phase-II has been started. Conducting of plots draw under Khpal Kor Housing Scheme and Issuance of Allotment letters to successful allottees. Feasibility Study, Planning & Designing of Multipurpose Commercial Building at Warsak-I (13 Kanal). Feasibility Study, Planning & Designing of Multipurpose Commercial Building at Warsak-II (06 Kanal). Feasibility Study, Planning & Designing of Multipurpose Commercial Building at City Center/Tokra-3 (79 Kanal). Feasibility Study, Planning & Designing of Multipurpose Commercial Building at Mardan (2.85 Kanal) & Pabbi (12 Kanal). Feasibility Study, Planning & Designing of Multipurpose Commercial Building at Nishterabad G.T Road (36 Kanal).

Future Plans & Priorities

Data din not provided by department

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	32	34	35	35
A03 OPERATING EXPENSES	9	8	9	10
A04 EMPLOYEES' RETIREMENT BENEFITS	0	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1	1	1	1
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	1	1	1	1
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Development / Capital	348	310	277	289
Grand Total	392	353	323	336

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Housing for all with integration of rural/urban areas	348	310	277	289
1.1 Expeditious development of housing schemes at rural/urban areas	348	310	277	289
Development/Capital	348	310	277	289
2. Improved governance	44	43	45	47
2.1 Improved policy, planning, budgeting and monitoring	44	43	45	47
Salary	32	34	35	35
Non Salary	11	10	11	12
Development/Capital	0	0	0	0
Grand Total	392	353	323	336

Medium Term Budget Estimates 2019-22

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Housing for all with integration of rural/urban areas						
1.1 Expeditious development of housing schemes at rural/urban areas	1.1.1 Completion of works on high rise flats for government servants at Hayatabad – Status	60%	30%	60%	100%	---
	1.1.2 Status of housing scheme at Jalojai Nowshera	45%	30%	45%	70%	100%
	1.1.3 Completion of work on housing scheme at Swat & Abbottabad	--	The scheme has been dropped in Abbottabad.		--	--
	1.1.4 Status of development of housing schemes on existing state owned land	---		Works on Mulazai Housing Scheme has been completed.		
	1.1.5 Status of housing schemes to be established through Public Private Partnership		Feasibility Studies of CPEC City Nowshera and Model Town Peshawar completed	Land Acquisition for CPEC City is under process while Model Town Peshawar is De-notified due to financial constraint by FWO.	--	--
	1.1.6 Status of creation of land bank at Khyber Pakhtunkhwa		Land Acquisition is being initiated	--	--	--
	1.1.7 Status of Hangu Township Project	Land Acquisition	Feasibility Study is completed.	Proposal is underway for execution of the project through PPP or Self Finance.		
	1.1.8 Status of Khapal Kor Low Cost Housing Project	Land Acquisition Hazara Div	MOUs signed with different banks, facilitation centers operational. Draw has been conducted and allotment letter issued.			-
	1.1.9 Status of Peshawar Model Town	Land Acquisition	Peshawar Model Town is De-notified due to financial constraint by FWO.			-

Medium Term Budget Estimates 2019-22

	1.1.10 Status of CPEC City M-1 Nowshera	Land Acquisition	Land Acquisition for CPEC City is under process by FWO.			-
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Status of assessment reports on housing demands in the Province	04	Indicator discontinued			
	2.1.2 ADP Utilization	-	-	-	-	-
	2.1.3 Number of studies/seminars conducted	5	-			

Industries, Commerce and Technical Education Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

Industrialization in the Province

Exemption of wide range of industrial undertakings from the condition of previous permission of the government as provided in section 3 of the West Pakistan Industries (control on establishment and enlargement ordinance 1963). Joint Venture and Concession Agreements of Rashakai pSEZ signed (KPEZDMC). 25 new Industrial Units established in existing IEs/EZs (KPEZDMC). 652 new employment created (KPEZDMC). 05 closed/sick industrial units revived (KPEZDMC). (30 Employment restored) (KPEZDMC). Pre feasibility study of swat IE (KPEZDMC). Gadoon IE - Bifurcation of Mix-8 Feeders. Resolving the existing tripping issue and adding an additional 5 MW capacity for new connections (KPEZDMC). D.I. Khan IE - 11kv/3MW Independent feeder installed (KPEZDMC). Energization of grid station of Mohmand SEZ (KPEZDMC). Rehabilitation of infrastructure at Small Industrial Estates Mansehra & Bannu completed (SIDB). Energizing of independent electric feeders to SIE Kohat (SIDB). Inauguration of SIE Dargai (SIDB)

Skilled Work Force

Training of 444 female in Readymade Garments, Gems (SIDB). Training of 30 youth in Wood Sector in Peshawar (SIDB). 27501 Students imparted technical education and Vocational Training (TEVTA). CM Free Technical Education launched (TEVTA). Traditional Courses in 07 Vocational Training Centers Converted into CBT format in 08 Trades (KP+NMD) (TEVTA). 334 Technical Teachers Trained (TEVTA). Enrollment of 240 students 3rd Batch in six technologies (UoT)

Private Sector Investment

Investment of Rs. 1500 million in Optic Fiber facility by NayaTel (BoIT). MoU between PEDO and Korean Hydro and Nuclear Power Company for investment in 496 MW hydro power project at lower Spat Gah Kohistan (BoIT). Mobilization of private investment amounting to Rs. 500 million for establishment of new industries in small industrial estates (SIDB)

Trade and Commerce

861 Firms registered under Partnership Act 1932. 64 Societies registered under Societies Registration Act 1860

Private Sector Employment

652 new employment created (KPEZDMC). 30 employment restored (KPEZDMC). Creation of 1250 direct and indirect jobs in 25 industrial units (SIDB). 360 staff recruited in TEVTA. 100 young technical graduates engaged in NayaTel (BoIT)

Entrepreneurship

Enrolment of 36 female Entrepreneurs in Women Business Development Centres for incubation (SIDB). 150 SMEs Supported (ERKF). One Placement and Career Counseling Centers established (TEVTA).

Future Plans & Priorities (Data did not provide by department)

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	2,269	2,532	2,583	2,634
A03 OPERATING EXPENSES	235	203	227	254

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A04 EMPLOYEES' RETIREMENT BENEFITS	19	36	40	45
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	632	645	723	810
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	25	2	3	3
A13 REPAIRS AND MAINTENANCE	4	5	6	6
Development / Capital	1,639	2,299	2,057	2,142
Grand Total	4,824	5,723	5,638	5,894

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Industrial development for economic growth and job creation	755	934	844	879
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	208	787	704	733
Development/Capital	208	787	704	733
1.2 Better management of industrial estates and economic zones	547	146	140	146
Salary	43	44	45	46
Non Salary	14	15	17	19
Development/Capital	490	87	78	81
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	2,801	3,389	3,424	3,579
2.1 Strengthened technical and vocational training institutions imparting quality technical education	390	737	659	686
Development/Capital	390	737	659	686
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,757	1,996	2,033	2,077
Salary	1,728	1,950	1,989	2,029
Non Salary	0	16	18	20
Development/Capital	29	30	27	28
2.3 Standardization, branding, and image development of technical education	654	656	732	816
Salary	33	34	35	35
Non Salary	621	622	697	781
3. Good governance	1,268	1,400	1,370	1,436
3.1 Improved policy, planning, budgeting and monitoring	1,096	1,224	1,182	1,236
Salary	371	407	416	424
Non Salary	202	159	178	199
Development/Capital	523	658	588	613
3.2 Provision of printing services to government departments	172	177	188	201
Salary	94	97	99	101
Non Salary	78	80	89	100
Grand Total	4,824	5,723	5,638	5,894

Medium Term Budget Estimates 2019-22

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Industrial development for economic growth and job creation						
1.1. Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of licenses for stone crush issued	400	171	210	290	380
	1.1.2 Number of boilers registered and inspected	330	251	333	337	339
	1.1.3 Number of firms registered under the Partnership Act, 1932	1,400	1106	1420	1500	1540
	1.1.4 Number of societies (including deeni-madaris) registered under the Societies Act, 1860	750	144	220	235	250
	1.1.5 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984					
1.2. Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded	3	3	4	4	5
	1.2.2 Number of new industrial estates established	3	2	3	2	3
	1.2.3 Number of feasibility studies completed	5	4	5	3	5
	1.2.4 Number of small industrial estates established	1	1	2	2	3
	1.2.5 Number of plots allotted for small industrial units	120	500	250	300	350
	1.2.6 Number of persons enrolled for skill up-gradation by Sarhad Industrial Development Board	760	444	550	550	550
Outcome 2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction						
2.1. Strengthened technical and vocational training institutions imparting quality technical education	2.1.1 Number of teacher training centres established for in-service teachers	1	-	1	-	-
	2.1.2 Number of in-service teachers trained					
	Male	30	150	250	300	300
	Female	20	80	200	200	200
2.2. Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2.2.1 Number of students provided free technical education	345	550	345	213	-
	2.2.2 Number of technical institutes established					
	Male	2	3	4	5	5
	Female	2	3	2	2	2
	2.2.3 Number of students enrolled in technical institutes					
	Male	23,743	27,501	27,000	30,000	30,000
	Female	2,709	15,00	2,500	3,000	3,000
2.2.4 Number of persons placed by employment exchanges	Need Based	-	-	-	-	-

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	15	30	35	45	45
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	2	4	3	3	3
	2.3.3 Labour Market information system established - Status of completion	Indicator Discontinued				
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%		100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,400	2,890	3,400	3,400	3,400

Irrigation Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

Water is the most important natural resource and essential for all forms of life. It is a vital and a finite resource for maintaining global hydrological equilibrium, ecosystem and human development particularly, for the economies that largely rely on hydrological endowments. Main limitation for agricultural development is water shortage because of the arid climate. Since agriculture is the major water harvester, therefore sustainability of this sector directly depends on timely and adequate availability of water. Total cultivable land of the province is 6.55 million acres whereas irrigated area is only 2.27 million acres. Due to lack of industrial development in the province, the importance of agriculture is crucial which mainly depends on a smooth and effective Irrigation system.

For bringing green revolution in economy of the province, the provincial government has given top priority to the water sector and enhanced the budget allocation of Rs. 5.94 Billion during 2018-19 to Rs. 8.422 Billion for 176 Nos. ongoing and new schemes. A total of 44 Nos schemes have been completed during CFY. Following achievements have been made during the financial year 2018-19.

Keeping in view the importance of dams in prevention of floods and providing irrigation water physical work on the following small dams has been accelerated. These dams on completion would bring a new area of about 18400 acres under irrigation.

- Chapra Dam District Haripur
- Bada Dam district Swabi
- Sitti Killi Dam district Bannu
- Latamber Dam district Karak
- Ichar nullah Dam district Mansehra
- Manchura Dam district Mansehra
- Manchura Dam district Mansehra
- Marobi dam district Nowshera
- Marobi dam district Nowshera
- Jaroba Dam district Nowshera

Gul Dheri & Jalozai Dams, district Nowshera and Kundal Dam, district Swabi have been completed. These dams will bring an area of 7000 acres under irrigation in districts Nowshera and Swabi. With the financial assistance of Asian Development Bank construction work on Pehur High Level Canal Extension project Swabi costing Rs. 10.156 billion has been started. The Project on completion would irrigate about 30,500 acres of land situated at higher elevation in Swabi district. In order to redress the problems of water shortages for agricultural lands in District Bannu and Lakki Marwat under the command of Baran Dam, a project having financial outlay of Rs. 5.156 Billion has been started for increasing storage capacity of Baran Dam through its raising. This project upon completion would benefit approximately an area of 170,000 acres of both the Districts. Construction of Siran Right Bank Canal, Mansehra with a cost of Rs. 2.80 Billion has been started. This project after completion would bring around 12000 acres of agricultural land under irrigation network in Mansehra district. The modified PC-I of the Chashma Right Bank Canal (Lift-cum-gravity) Project D.I.Khan amounting to Rs. 119.00 (Billion) has once again submitted to Federal

Medium Term Budget Estimates 2019-22

Government for approval. Scheme on completion will bring arid area of 286000 acres under Irrigation in district D.I.Khan. Asian Development Bank (ADB) through Transaction Technical Assistance (TRTA) is financing \$1.2 million on a grant basis for carrying out of feasibility studies of the following projects. TRTA are in progress and the Mid-Term report has been submitted by the Consultant:-Mulko Irrigation Distribution System (IDS) and its command area development (CAD).in Chitral District having CCA of 6100 Ha.Increasing Storage Capacity & Improvement in Command Area of Tanda Dam, Distt. Kohat) having CCA of 13520 Ha. Remodeling of the Pehur Main Canal in Swabi having CCA of 30,500 acres.Major flood protection structures are under construction all over the province in the most vulnerable areas to save public property, agricultural land and other infrastructure from future flood devastation. A feasibility study for formulation of comprehensive flood management plan for the province is started, which would also identify the vulnerable sites for protection against the flood devastation and subsequently these would be executed under Flood Protection Sector Projects (FPSP-IV) project. The ten years developmental plan for merged areas pertaining to water sector has been fine tuned and the priority measures (18 Nos) having financial outlay of Rs. 98.11 (B) has been communicated to Chief Minister's Secretariat. The proposed plan include construction of dams, command area development, construction and improvement of irrigation channels, water ponds, solar based Tubewells, High Efficiency Irrigation System and river training works etc.

Future Plans & Priorities

The Department has proposed Rs. 6.30 Billion for total 133 Nos. schemes (132 No. Ongoing + 1 No. New), out of which 90% funds would be allocated to ongoing projects and 10% would be allocated to new schemes to ensure timely completion of ongoing portfolio, so that designed benefits are delivered to the masses in time as well. The following targets would be achieved in FY 2019-20:- It is planned that the following Dams projects will be completed during the financial year 2019-20 subject to availability of funds.

- Construction of Shah Kaleem Dam District Nowshera with CCA 900 acres
- Construction of Kiyala Dam District Abbottabad with CCA 3000 acres
- Construction of Gadwalian Dam District Haripur with CCA 3700 acres
- Construction of Jhangra Dam District Abbottabad with CCA1800 acres
- Construction of Zamir Gul Dam District Kohat with CCA 2965 acres

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	2,562	2,823	2,880	2,937
A03 OPERATING EXPENSES	956	981	1,099	1,231
A04 EMPLOYEES' RETIREMENT BENEFITS	16	59	66	74
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	16	49	55	62
A06 TRANSFERS	1	1	1	1
A09 PHYSICAL ASSETS	1	1	2	2
A12 CIVIL WORKS	0	0	-	0

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A13 REPAIRS AND MAINTENANCE	537	834	934	1,046
Development / Capital	8,521	13,261	11,865	12,354
Grand Total	12,609	18,010	16,901	17,706

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	11,921	16,992	15,880	16,623
1.1 Climate resilient irrigation infrastructure increased and developed	9,098	11,999	11,259	11,796
Salary	1,681	1,860	1,897	1,935
Non Salary	1,046	1,287	1,442	1,615
Development/Capital	6,371	8,853	7,921	8,247
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	612	960	885	922
Salary	131	135	137	140
Non Salary	30	42	47	53
Development/Capital	452	783	700	729
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	1,572	2,759	2,536	2,657
Salary	127	132	135	138
Non Salary	185	226	253	284
Development/Capital	1,260	2,400	2,147	2,236
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	256	850	761	792
Development/Capital	256	850	761	792
1.5 Revamped and modernized Abiana assessment and collection system in place	383	424	439	455
Salary	341	361	369	376
Non Salary	41	63	70	79
2. Improved governance	689	1,018	1,022	1,084
2.1 Effective and efficient administrative services	689	1,018	1,022	1,084
Salary	282	335	342	349
Non Salary	224	307	344	385
Development/Capital	182	375	336	350
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	0	0	0	0
Development/Capital	0	0	0	0
Grand Total	12,609	18,010	16,901	17,706

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity						
1.1 Irrigation infrastructure	1.1.1 Irrigation channels / distributaries / minors	12/1500	8/1000	15/1800	17/2000	20/2500

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
increased and developed	constructed / rehabilitated (KM/CCA in Acres)					
	1.1.2 Number of tube wells installed (No./CCA in Acres)	30/4000	20/2500	50/5000	30/6000	30/600
1.2 Small dams, storage ponds constructed/rehabilitated	1.2.1 Number of Small irrigation dams initiated (No./Water Preserved in AF)	01/100	1	02/1800	02/1800	02/1800
1.3 Strengthening and rehabilitation of flood protection infrastructure	1.3.1 Number of flood protection structures constructed / rehabilitated (No./Area Protected in Acres)	10/25,000	7/17000	10/25,000	10/25000	10/25000
1.4 Revamped and modernized Abiana assessment and collection system in place	1.5.1 Revenue received from Abiana (In Million)	370	161.00	385.00	385.00	400
	1.5.2 Revenue received from other sources (In Million)	104	60.00	210.00	210.00	210
Outcome 2. Improved governance						
2.1 Effective and efficient administrative services	2.1.1 ADP Utilization	100%	77.56%	100%	100%	100%
2.2 Strengthened Planning & Monitoring Cell for evidence based planning and programme implementation	2.2.1 Status of establishment of Planning & Monitoring Cell (PMC)	Operational				

Labour Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Medium Term Budget Estimates 2019-22

Key Achievements & Future Plans

Achievements 2018-19

Number of inspections of child Labour 5,873. 1,104 worker unionized. Two collective bargaining agents declared representing, 626 workers. Training imparted to 1048 workers and employers till April, 2019.

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	307	332	339	346
A03 OPERATING EXPENSES	72	66	73	82
A04 EMPLOYEES' RETIREMENT BENEFITS	17	21	23	26
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	68	70	79	88
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	1	1	1
A13 REPAIRS AND MAINTENANCE	3	3	3	4
Development / Capital	137	97	87	91
Grand Total	603	590	605	637

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Labour welfare for improved economic activity bringing economic prosperity	397	393	404	425
1.1 Improved working conditions and environment	236	260	271	287
Salary	148	155	158	161
Non Salary	83	86	97	108
Development/Capital	5	19	17	18
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	79	88	92	96
Salary	60	66	68	69
Non Salary	19	22	24	27
1.3 Discouraging and combating bonded labour and child labour	82	45	40	42
Development/Capital	82	45	40	42
2. Improved governance	206	196	202	212
2.1 Improved policy, planning, budgeting and monitoring	42	67	66	68
Salary	33	40	41	42
Non Salary	4	5	6	7
Development/Capital	4	21	19	20
2.2 Enforcement of standardized system of weights and measures	164	130	136	144
Salary	66	70	72	73
Non Salary	53	47	53	59

Medium Term Budget Estimates 2019-22

Development/Capital	45	12	11	11
Grand Total	603	590	605	637

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Labour welfare for improved economic activity bringing economic prosperity						
1.1 Improved working conditions and environment	1.1.1 Number of inspections of					
	Factories under various laws	3,800	4,436	4,000	4,100	4,200
	Shops & commercial Essts.	45,000	42,854	45,500	46,500	46,500
	1.1.2 Number of inspection factories & Shops using weight & Measures	-	74,204	115,200	115,500	115,550
	1.1.3 W&M verified CNG & POL units	-	4,460	6,500	7,000	7,500
	1.1.4 Number of Prosecutions	-	7,343	6,100	6,500	7,000
	1.1.5 Number of worker's children facilitated for education					
	Male	-	1,400	1,500	-	-
	Female	-	950	1,000	-	-
	1.1.6 Number of scholarships awarded to worker's childred					
	Male	-	8,900	9,000	-	-
	Female	-	8,400	8,500	-	-
	1.1.7 Number of cash rewarded to talented children					
Male	-	19	20	-	-	
Female	-	18	19	-	-	
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	1.2.1 Number of training conducted for workers and employer		42	45	50	55
	1.2.2 Disputes conciliation between labourer and employer	-	100%	Subject to arise dispute		
	1.2.3 Number of visits by workers Education cell	-	42	45	50	55
	1.2.4 Number of cases disposed of by Labour Courts	-	6,310	4,500	5,000	5,500
	1.2.5 Fine imposed by Labour Courts	-	11.347	12.500	13.000	13.500
1.3 Discouraging and combating bonded labour and child labour	1.3.1 Number of inspections of child labour	900	5,873	950	1,000	1,200
	1.3.2 Number of inspections of bonded labour on complaint basis.	Law awaited	Law awaited			
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	100%	100%	100%	100%
	2.1.2 Number of visited regional offices of W&M for M&E	-	20	24	24	28
2.2 Enforcement of standardized system of weights and measures	2.2.1 Number of inspection reports evaluated/conducted	-	12	12	12	12

Medium Term Budget Estimates 2019-22

Minerals Development Department

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

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18 th amendment
	1.2 Improved Geographic Information System enabled database on mineral resources and exploitation
	1.3 Improved access to mineral bearing areas
	1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry

1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured
1.6 Promoting modern extraction, processing, and value addition techniques

Key Achievements & Future Plans

Achievements 2018-19

Amendment in Khyber Pakhtunkhwa Minerals Sector Government Act, 2017 for accommodating case of merged area. Automation of applications for various minerals titles through web-enabled online system. Automation of application for various mineral titles through online system 2877 applicants have applied for various minerals titles which have generated 53 million rupee revenue in respect of applied fee while 86.3 million have been deposited as security fee of application for grant of mineral titles. In first phase, the development has scrutinized application for cement grade limestone and offered 25 local and international cement industry aspirants have been awarded 26 mineral titles for establishment of cement plants in Khyber Pakhtunkhwa. Mineral titles committee have awarded 409 mineral titles during the current financial year 2018-19. Revenue receipts of Rs.1.3 billion up to Feb 2019. Minor minerals block worth of Rs.900 million auctioned with an increase of 147% as compared to previous year revenue of Rs.364 million. Complaint cell established in Directorate General Mines and Minerals. Construction of 30 KM road in mineral bearing area of Khyber Pakhtunkhwa to facilitate mining operations. R&D studies for up-gradation/Processing of metallic minerals including low grade iron ore. Work on delineation of exploration blocks for metallic minerals including gold and gemstones has also been initiated to grant the same as exploration licenses through process of competitive bidding to sound parties (local/foreign investors) as part of facilitation large scale investment in the mineral sector of Khyber Pakhtunkhwa. The department has participated in Road Show in China under the CPEC program to show case potential related to mineral sector.

Future Plans & Priorities

Transparency in procedure and overall working of department by the initiating Mining Cadastral System Project which will enhance security of investment transparency and improved service delivery function. Initiation of Geological Mapping project in whole Khyber Pakhtunkhwa to map the untapped minerals potential. Establishment of modern digitizing weigh stations in mining cluster areas to counter under reporting in mineral transit and ensure recovery of royalties on minerals on actual production. Strengthening the linkages between the department & Academia, Establishment of Marketing Wings, litigation and planning cells. Human Resource Development for mining sector, strengthening of field formations i.e regional offices. Devolution of powers to the lower formations, Road Shows/ exhibitions to attract foreign and local investment. Corporate Social Responsibility upon lessees toward local community.

Medium Term Budget Estimates 2019-22

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	531	613	625	638
A03 OPERATING EXPENSES	385	380	425	476
A04 EMPLOYEES' RETIREMENT BENEFITS	12	25	28	31
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	14	20	22	25
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	9	10	11
A13 REPAIRS AND MAINTENANCE	4	5	5	6
Development / Capital	401	378	338	352
Grand Total	1,348	1,430	1,455	1,540

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	1,348	1,410	1,437	1,521
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	784	906	893	928
Salary	400	476	485	495
Non Salary	88	102	114	128
Development/Capital	296	328	293	306
1.3 Improved access to mineral bearing areas	8	0	0	0
Development/Capital	8	0	0	0
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	114	121	126	130
Salary	98	102	104	107
Non Salary	16	19	21	24
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	441	383	419	463
Salary	33	35	36	36
Non Salary	311	318	356	399
Development/Capital	97	30	27	28
1.6 Promoting modern extraction, processing, and value addition techniques	0	0	0	0
Development/Capital	0	0	0	0
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	0	20	18	19
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	0	20	18	19
Development/Capital	0	20	18	19
Grand Total	1,348	1,430	1,455	1,540

Medium Term Budget Estimates 2019-22

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19	2019-20	2020-21	2021-22	
Outcome 1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth						
1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	1.1.1 Status of legislation for KP Minerals Development Act	amendment as per requirement	Act, 2017 Accommodated merged areas cases and make the law more investment friendly.			
	1.1.2 Number of regional/camp offices strengthened/capacitated	Planning	3	3	3	3
	1.1.3 Revenue generated from royalty (PKR In Million)	2,580	1,626	2,010	2,010	2,010
	1.1.4 Revenue generated from labour cess (PKR In Million)	115	65	107	108	109
	1.1.5 ADP utilization	100%	40%	80%	85%	85%
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 Number of reconnaissance licenses issued	4	0	2	2	6
	1.2.2 Number of exploration licenses issued	10	6	10	20	30
	1.2.3 Number of mining leases issued	120	-	-	-	-
	1.2.4 Number of mining concessions including minor minerals issued	150	200	250	300	350
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines (In Km)	32.5	30	30	40	50
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1.4.1 Number of inspections to sites	11532	-	-	-	-
	1.4.2 Number of monitoring visits	25220	-	-	-	-
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.5.1 Number of training courses organized for miners	5			6	7
	1.5.2 Number of competency examinations conducted	1			1	1
	1.5.3 Number of mines labour treated from mine labour welfare dispensaries	10,000	5208	10,000	11,000	12,000
	1.5.4 Number of scholarships awarded to miner's children	1,000	1,000	1,000	1,000	1,000
	Male	650	600	600	600	600
	Female	350	400	400	400	400
	1.5.5 Number of barracks awarded to miners	04	-	05	05	06
	1.5.6 Number of water supply schemes established	04	-	05	05	06
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries/ mines established	-	1	1	2	2
	1.6.2 Number of samples tested and approved		322	675	700	710

Science & Technology and Information Technology Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved governance	1.1 Improved policy, planning, budgeting and monitoring
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	2.1 Improved capacity in science and technology and information technology
	2.2 Improved automation of public sector offices
	2.3 Technological Research and Development
	2.4 Enabling environment for local entrepreneurs in software application development

Key Achievements & Future Plans

Achievements 2018-19 (copy from budget speech)

Since its inception, the STI has conducted 528 Training Courses and have trained 11148 employees belonging to different tiers of civil servants in BPS-I to 19 including those of Autonomous/Semi Autonomous bodies in the Province of Khyber Pakhtunkhwa. During the current financial year 2018-19, Twelve (12) Training Courses were conducted and have trained 411 employees while two training courses i.e. Functions, Powers, Responsibilities & Computer Training Course will be conducted from 17-06-2019 to 28-06-2019 which on average will train 80 to 90 participants. Those training courses inter-alia include office procedures and management, E-Government, financial matters, Monitoring and evaluation human resource Management and newly promulgated laws. Guest Speakers are Personalities of high repute and are well conversant in their relevant fields.

While conducting various training courses during the year 2018-19, great emphasis was placed on the newly promulgated laws enacted by the PTI Government, particularly the much needed law i.e. the Khyber Pakhtunkhwa Right to Information Act-2013 and KP Right To Provincial Service, 2014. Furthermore, the PMRU Notified E-Governance/ IT system guidelines for quick Service Delivery have also been incorporated in the current Annual Training Plan 2018-19, Which have been acclaimed and appreciated across the country and around the world. For this purpose, services of Professional and skillful Resource Person are hired to orient the participants about the salient.

As a futuristic strategy, the STI management has planned to design a number of Professional Training Courses being essential for the capacity building and skills development of the employees of the Provincial government and those serving in public bodies with special focus on transparency and accountability as per mandate of the political government.

Future Plans & Priorities

Propagation of synthetic biology in KP (Phase-II). Nano science and technology driven economic development. Feasibility study for model IT District. Promotion/development of IT Infrastructure & services in-line with ICT policy (Phase-I). E-enablement of Social Welfare Department. Strengthening of Directorate of IT. ICT solution for drugs regulation. ICT in education (smart class room). ICT package for youth. ICT enabled services for persons with disabilities (pilot). Establishment of S&T funds. Supporting academic research development & innovation. Strengthening material research lab UoP. Accelerating technology transfer for communal benefits. Establish of prototyping fabrication and testing facility in KP.

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Industrial based skill development of youth. Access control system for providing security against terrorist attacks. Locally built bio-metric system with local control and privacy. Artificial intelligence. Innovation technology centre (pilot Peshawar). S&T Park.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	101	89	91	92
A03 OPERATING EXPENSES	19	19	21	24
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	0
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	1
A13 REPAIRS AND MAINTENANCE	1	1	1	1
Development / Capital	393	994	889	926
Grand Total	514	1,103	1,002	1,044

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved governance	102	102	106	110
1.1 Improved policy, planning, budgeting and monitoring	102	102	106	110
Salary	82	82	83	85
Non Salary	20	20	23	25
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	412	1,001	897	933
2.1 Improved capacity in science and technology and information technology	103	658	589	613
Development/Capital	103	658	589	613
2.2 Improved automation of public sector offices	203	57	52	54
Salary	19	7	7	7
Development/Capital	183	50	45	47
2.3 Technological Research and Development	39	30	27	28
Development/Capital	39	30	27	28
2.4 Enabling environment for local entrepreneurs in software application development	68	256	229	238
Development/Capital	68	256	229	238
Grand Total	514	1,103	1,002	1,044

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19	2019-20	2020-21	2021-22	
Outcome 1. Improved governance						
1.1 Improved policy planning, budgeting and monitoring	1.1.1 ST&IT policy Formulation	01	-	-	-	-
	1.1.2 Prioritization of sector for intervention	08	-	08	08	08

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.1.3 Formulation of KP Digital Policy	01	100%	-	-	-
Outcome 2. Enhanced access and exposure to advancement in science and information technology for improved efficiency						
2.1 Improved capacity in science and technology and information technology	2.1.1 No of products/ prototypes to be selected for commercialization award	02	-	03	04	04
	2.1.2 % of students trained to total students in ICT and S&T related courses.	40%	-	45%	60%	65%
	2.1.3 No of students trained on entrepreneurial skills.	26	26	30	40	50
	2.1.4 % coverage of District covered for establishment of science clubs	25	25	40	80	100
	2.1.5 Number of IT teachers of Government trained on early age programing curriculum	13500	-	13500	13500	13500
	2.1.6 Number of youth trained on employable digital skills	8000	76%	8000	8000	8000
	2.1.7 Number of ICT graduates provided paid internship	120	86%	120	120	120
	2.1.8 Number of stipend provided to fresh graduates under international internship programme	20	100%	Indicator will be discontinue		
	2.1.9 Number of Government employees and professionals trained in Cyber Security	600	91%	600	600	600
	2.1.10 Feasibility study for the establishment of IT Park in Mini Tech estate Abbottabad	50%	10%	50%	Indicator will be dropped	
2.2 Improved automation of public sector offices	2.2.1 Development of computer based testing Platform for KPPSC	100%	100%	Indicator discontinued		
	2.2.2 Automation of process Serving agency Peshawar High court	100%	100%	Indicator discontinued		
	2.2.3 Development of web based shortlisting platform(Assami)	100%	100%	Indicator discontinued		
	2.2.4 Automation of inquiry Management Process of Establishment & Administration Deptt	100%	100%	-	-	-
	2.2.5 Feasibility study for the establishment of citizen Facilitation centre of Peshawar	100%	90%	10%	Indicator discontinued	Indicator discontinued

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	2.2.6 Development of the online Application platform for BS Admission	70%	50%	50%	50%	50%
2.3 Technological Research and Development	2.3.1 % coverage of universities supported for undertaking R&D	6%	6%	10%	15%	15%
	2.3.2 % of Business plan successfully implemented by entrepreneurs	11%	5.7%	22%	25%	30%
	2.3.3 Ratio of number of research paper published in international journals to research studies conducted	3/5	5/5	2/4	2/5	2/5
	2.3.4 No of Science Olympiad to be organized	6	2	8	10	10
	2.3.5 Number of starts up incubated under Durshal project	15	13	35	35	35
	2.3.6 No of incubators established in public universities and private sector	4	3	1	-	-
	2.3.7 Number of companies provided subsidies in rent power and internet in IT parks	50	100%	50	50	50

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

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

4.1 Promotion and preservation of language, art, and culture

Key Achievements & Future Plans

Achievements 2018-19

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

Future Plans & Priorities

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

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	395	425	433	442
A03 OPERATING EXPENSES	188	402	450	504
A04 EMPLOYEES' RETIREMENT BENEFITS	0	4	4	5
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	195	85	95	106
A06 TRANSFERS	0	0	0	0

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A09 PHYSICAL ASSETS	0	3	3	3
A13 REPAIRS AND MAINTENANCE	3	4	4	5
Development / Capital	2,503	8,907	7,969	8,298
Grand Total	3,284	9,829	8,960	9,363

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Effective governance for better service delivery	405	560	604	664
1.1 Improved policy, planning, budgeting and monitoring	405	560	604	664
Salary	63	72	73	75
Non Salary	332	418	468	525
Development/Capital	10	70	63	65
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	1,172	6,397	5,753	5,988
2.1 Increased tourism through enriched services and increased awareness	629	5,717	5,115	5,325
Development/Capital	629	5,717	5,115	5,325
2.2 National heritage preserved	468	594	555	576
Salary	152	155	158	161
Non Salary	12	18	21	23
Development/Capital	303	421	376	392
2.3 Improved sector regulation	75	87	84	86
Salary	43	45	45	46
Non Salary	2	2	3	3
Development/Capital	30	40	36	37
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	1,648	2,672	2,420	2,521
3.1 Increased equitable access to sports and recreational facilities/opportunities	1,311	2,404	2,179	2,271
Salary	114	130	133	135
Non Salary	38	55	61	69
Development/Capital	1,159	2,219	1,985	2,067
3.2 Youth engaged in constructive activities	338	269	240	250
Development/Capital	338	269	240	250
4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	60	200	182	190
4.1 Promotion and preservation of language, art, and culture	60	200	182	190
Salary	23	24	24	25
Non Salary	2	3	4	4
Development/Capital	35	173	154	161
Grand Total	3,284	9,829	8,960	9,363

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Effective governance for better service delivery						
1.1. Improved policy, planning, budgeting and monitoring	1.1.1 Status of Tourism Policy	All business brought under rules and procedure	All business brought under rules and procedure			
	1.1.2 Status of Youth Policy	-	-	Implementation status reviewed	Implementation status reviewed	
	1.1.3 Status of Sports Policy	-	-	All business brought under rules and procedure	All business brought under rules and procedure	
	1.1.4 Status of Culture Policy			Cultural policy implementation	Review of the execution and formulation of actions	Review of the execution and formulation of actions
	1.1.5 Status of Antiquities Act			Implemented(Framing of Rule)		
	1.1.6 ADP utilization	100%	84%	100%	100%	100%
Outcome 2. A viable tourism industry projecting a positive image of the Province with effective socio-economic development						
2.1 Increased tourism through enriched services and increased awareness	2.1.1 Number of tourism packages initiated	5	2	10	15	20
	2.1.2 Number of people trained in hotel management and hospitality					
	Male	-	200			
	Female	-	20			
	2.1.3 Number of tourism promotional events held	-	20	50		
2.1.4 Establishment of museums in divisional HQ (D.I.Khan, Hazara & Kohat)	Completion of Abbottabad Hazara museum	Abbottabd Museums in process	Completion of Abbottabad Hazara museum	Completion of D.I Khan and Kohat Museums		
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation / preservation undertaken	23	23	23	30	30

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	2.2.2 Number of visitors to museums & archaeological sites	230,000	73,130	230,000	235,000	240,000
2.3. Improved sector regulation	2.3.1 Status of revision and implementation of rating formula	Indicator Discontinued	Implemented	Indicator Discontinued		
	2.3.2 Number of registered tourism partners to date					
	Hotels	310	75	310	320	330
	Restaurants	320	142	320	330	340
	Travel agents & tour operators	1,150	300	1150	1200	1250
	2.3.3 Revenue generated through Tourist Services Wing (In Million)	PKR 45	PKR 45	PKR 45	PKR 50	PKR 40
	2.2.4 Khyber Pakhtunkhwa 2013 Amendment Act, for;					
	Hotel & Restaurant	Implementation reconciled and consolidated	Implemented	Implementation reconciled and consolidated	Follow up	Reviewing the strategy and adaptation to the ground realities in consultation with stakeholders
	Travel Agency					
	Tourist Guide					
2.2.5 Number of monitoring visits to ensure compliance to Hotel and Restaurant Act	20	20	20	20	26	
Outcome 3. Socially responsible, productive, healthy and proactive youth contributing to the development of the Province						
3.1. Increased equitable access to sports and recreational facilities/opportunities	3.1.1. Number of sports complexes / stadiums improved	20	2	20	20	Reviewing the strategy and dove tailing it to needs in consultation
	3.1.2 Number of sports grounds established	26	14	26	Reviewing the strategy and dove tailing it to needs in consultation	
	3.1.3 Number of sports	Both through associations	01 Karate Mat	Both through associations	Reviewing the system	-

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	associations provided sports equipment	and direct sport provided through district set ups	provided to KP Full Contact Karate association	and direct sport provided through district set ups	in consultation with stake holders and working out modus operandi benefitting players	
	3.1.4 Number of sports associations provided financial grants		36			
	3.1.5 Number of players provided free coaching/incentive	450	413	450	480	500
	Male	6,000	2,000	6,000	7,000	8,000
	Female	4,000	2,000	4,000	5,000	6,000
	3.1.6 Number of sports tournaments held (National, Provincial, and Regional etc.)	23 (starting from tehsil level, than district	01 National 01 provincial 07 Regional	23 (starting from tehsil level, than district than divisional)	Reviewing it to involve union council, neighbourhood councils, tehsil councils and district governments up to divisional and provincial level	Reviewing it to involve union council, neighbourhood councils, tehsil councils and district governments up to divisional
	Male	14,00	11,000	14,00		
	Female	5,500	5,000	5,500		
	3.1.7 Number of coaching camps held					
	Male	28	26	28		
	Female	25	21	25		
3.2. Youth engaged in constructive activities	3.2.1 Number of Youth Development Centres/hostels established	The existing 2	02 established at Chitral and Bataqkundi	2	3	
	3.2.2 Number of youth / students benefitted through financial assistance	Training for 150 entrepreneurs hip imparted and endowment fund created	92 selected. Summary approved 100M. 1500 youth participated 5 M paid Cash Prize	Training for 150 entrepreneurs hip imparted and endowment fund created	Line of credit firmed up with bank of Khyber for advancing loans to youth	
Outcome 4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa						
4.1 Promotion and preservation of language, art, and culture	4.1.1 Number of cultural festivals/shows organized	40	70	40	40	Involvement of union councils, neighbourhood councils

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
						and tehsil level
	4.1.2 Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 15 (endowment fund created)	PKR 30	PKR 15 (endowment fund created)		
	4.1.3 Cost of publication/printing of quality books (In Million)	PKR 5 (endowment fund created)	PKR 5	PKR 5 (endowment fund created)		

Transport and Mass Transit Department

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	254	263	269	274
A03 OPERATING EXPENSES	57	62	70	78
A04 EMPLOYEES' RETIREMENT BENEFITS	5	8	9	11
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	7	8	9	10
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	15	3	4	4
A13 REPAIRS AND MAINTENANCE	2	2	3	3
Development / Capital	39,247	14,290	12,786	13,312
Grand Total	39,588	14,638	13,149	13,692

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	39,588	14,638	13,149	13,692
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	39,436	14,508	13,019	13,555
Salary	204	212	216	220
Non Salary	41	51	57	64
Development/Capital	39,191	14,245	12,746	13,270
1.2 Improved policy, planning, budgeting and monitoring	151	130	130	137
Salary	50	51	52	54
Non Salary	45	33	37	42
Development/Capital	56	45	40	42
Grand Total	39,588	14,638	13,149	13,692

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. To bring the socio economic development with respect to transport sector/ transport used as tool of economic outreach						
1.1. Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulation	1.1.1 Completion of feasibility study & detailed design work for Mass Transit System in Peshawar	-	100%	-	-	-
	1.1.2 Completion of infrastructure development for Mass Transit System in Peshawar	20%	90%	10%	-	-
	1.1.3 Completion of Transport Planning & Traffic Engineering Unit - status	10%	100%	Extended Mode	-	-
	1.1.4 Establishment of Peshawar Transport Company and Mass Transit Regulatory Authority - status	-	100%	-	-	-
	1.1.5 Number of Motor Vehicle Fitness Certificates (Fresh)	56,000	46,955	75,000	85,000	96,000
	1.1.6 Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	50	104.477	120	138	147
	1.1.7 Number of vehicular emission testing done	110,000	81,022	120,000	130,000	139,000

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.1.8 Fee generated on account of route permits (in Million)	200	471.362	220	245	262
	1.1.9 Number of route permits (Fresh)	9,868	4,900	10,854	11,940	12,400
	1.1.10 Number of route permits (Renewed)	43,162	20,707	47,478	52,225	53,700
	1.1.11 Fee generated on account of driving licence (in Million)	34	86.805	100	110	119
	1.1.12 Number of driving licenses issued	50,000	201,005	230,000	280,000	290,000
	1.1.13 Number of Goods Forwarding Agencies	20	20	30	40	48
	1.1.14 Number of licenses issued to Goods Forwarding Agencies	20	21	30	40	49
	1.1.15 Fee generated on account of registration of Goods Forwarding Agencies (in Million)	0.22	0.22	0.24	0.26	0.30
	1.1.16 Number of Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	5	5	7	9	11
	1.1.17 Number of licences issued to Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	2	4	4	6	8
	1.1.18 Fee generated on account of Body Building Work Shop (Manufacturing/Bus, Truck Bodies) (in Million)	0.008	0.008	0.01	0.015	0.020
	1.1.19 Number of authorized auto work shop issuing computerized fitness certificates (private sector)	5	-	5	10	15
	1.1.20 Fee generated on account of authorized auto work shop issuing computerized fitness certificates (private sector) (in Million)	10	-	10	20	25
	1.1.21 Number of authorized rent a car/radio cab businesses (private sector)	8	-	8	10	12
	1.1.22 Fee generated on account of Authorized Rent A Car/Radio Cab Businesses (Private Sector) (in Million)	0.03	-	0.03	0.01	0.01

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.1.23 Number of E-Challan	Discontinued		Discontinued		
	1.1.24 Fee generated on account of E-Challan in Million	Discontinued		Discontinued		
	1.1.25 Completion of Commercial Complex	Discontinued		Discontinued		
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	100%	-	-	-	-



GOVERNANCE



Medium Term Budget Estimates 2019-22

Budget Estimates by Department: Governance Sector

Description	B.E 2018/19	B.E 2019/20	F.B.E 2020/21	F.B.E 2021/22
Administration of Justice	7,380	7,975	8,127	8,447
Development/Capital	880	1,040	931	969
Non Salary	1,276	1,228	1,376	1,541
Salary	5,224	5,707	5,821	5,937
Establishment & Administration	5,316	4,242	4,512	4,810
Non Salary	2,568	1,853	2,076	2,325
Salary	2,749	2,388	2,436	2,485
Excise & Taxation	1,356	949	959	999
Development/Capital	201	185	166	172
Non Salary	545	146	164	183
Salary	610	618	630	643
Finance	295,230	314,252	333,064	361,905
Development/Capital	35,543	51,229	43,679	44,871
Non Salary	258,223	261,727	288,063	315,686
Salary	1,465	1,296	1,322	1,348
Home, Tribal Affairs & Police	55,293	56,002	57,586	59,806
Development/Capital	3,274	3,449	3,086	3,213
Non Salary	9,486	8,954	10,028	11,232
Salary	42,533	43,599	44,471	45,361
Interprovincial Coordination	57	56	58	60
Non Salary	11	12	14	15
Salary	46	43	44	45
Local Government Election and Rural Development	11,755	17,664	16,927	18,051
Development/Capital	8,089	12,612	11,285	11,749
Non Salary	3,500	4,887	5,474	6,131
Salary	167	165	168	171
Planning & Development	13,362	34,855	31,278	32,569
Development/Capital	12,761	34,236	30,632	31,893
Non Salary	135	150	168	188
Salary	467	469	478	488
Provincial Assembly	1,272	1,358	1,424	1,496
Non Salary	369	389	436	488
Salary	903	969	988	1,008
Revenue & Estate	1,853	1,726	1,780	1,899
Development/Capital	458	389	348	362
Non Salary	680	681	763	854
Salary	715	656	669	683
Science Technology and Information Technology	1	3	3	4
Non Salary	1	3	3	4
Revenue & Estate	0	100	89	93
Development/Capital	0	100	89	93
Grand Total	392,876	439,182	455,808	490,139

Establishment and Administration Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

157,113 new citizens registered on Citizen Portal (total 277,113). 57,011 complaints lodged on the portal where 41,225 have been resolved. Construction of block 'A' 2nd portion of Abdul Wali Khan Multiplex completed. Establishment of Day Care Centre for Female employees of Civil Secretariat. KP citizen Portal extended to more than 1300 offices in the province. FTS is extended to District level where more than 1500 sections are connected. Quarterly Governance Report has been published. Data on 200 performance KPIs is regularly updated on DPMF from by District Administration. Special campaigns launched against removal of encroachments, illegal speed breakers, illegal billboards etc. KP Employee Portal has been launched to keep the Secretaries and Deputy Commissioners updated on the assigned Tasks by CS, File Tracking System and Complaints. Task Management System introduced for Secretaries and Deputy Commissioners. 52 number of government accommodation have been provided to Government servants. Vacation of 56 number of government residencies from unauthorized persons. 09 residential accommodations have been provided to Ministers, Advisors and Special Assistants to Chief Minister. 05 VVIP visits arranged for President, Prime Minister and Senators. 15 VIP visits arranged for Ministers, Advisors, Special Assistants to Chief Minister and Chief Secretary including one Inland study tour SMC. Naming and Renaming of Govt Properties policy endorsed by the Cabinet. Provincial Litigation Policy endorsed by the Cabinet. Provincial HR Management System development and implemented Anticorruption. Strict efforts have been made for bringing reforms, establishing public connections with Govt. officials for eradication of corruption and reducing the overall receiving complaints. Expenditure by monitoring/ evaluating the heads of accounts strictly in accordance with the austerity measures. Target set by Finance Department for generating Rs.95.00 million from the auction of condemned vehicles has been achieved soon. Since Rs.61.969, m has been achieved from auction of condemned vehicles. 14 schemes related to building sector are in progress including Construction of Hanger of MI-17 at Peshawar Air Port, Race Course Garden etc. Monetization Policy regarding Transport facilities for Civil Servants is also under process which if approved, will render savings upto 300 M per annum. SMS complaint redressal and feedback system has been introduced in Estate Office. 16 Cabinet meetings have been successfully conducted including two merged districts. High level meetings such as all Secretaries meeting, all Deputy Commissioners meeting, Senate standing committee meeting, Election Commission meeting on LG by Election, media review meeting have been successfully conducted etc. Anti-Corruption Day, Kashmir solidarity, Enrolment campaign, APS (Army Public School Peshawar) Condolence have been successfully conducted. Investiture ceremony of Pakistan Civil Awards (23rd March) was successfully conducted

Future Plans & Priorities

To enhance the KP Citizen Portal registration to 500,000. Total 75 number of vehicles will be auctioned by June, 2019. 100 numbers of non-custom paid vehicles would be handed over to Custom Authorities. To vacate 88 residences from illegal occupants. To refurnish Kalam House in District Swat. Proposal for initiating "E-Protocolling". Minister enclave, 20 residencies (1.5 Kanal) with Approx. Cost of Rs. 620.15

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million. Judicial enclave, 20 residencies (1.5 Kanal) with Approx. Cost of Rs. 620.15 million. Secretaries enclave, 07 residencies (1 kanal) with Approx. Cost of Rs. 160 million. 84 Apartments / flats for government employees with Approx. Cost of Rs. 1006.56 million. Community / commercial centre with Approx. Cost of Rs. 160 million. 01 mosque (15 marla), with Approx. Cost of Rs. 170 million.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	2,749	2,586	2,638	2,691
A03 OPERATING EXPENSES	1,925	1,699	1,903	2,131
A04 EMPLOYEES' RETIREMENT BENEFITS	17	188	210	236
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	378	94	105	118
A06 TRANSFERS	85	71	80	89
A09 PHYSICAL ASSETS	16	6	7	8
A13 REPAIRS AND MAINTENANCE	146	146	164	183
Grand Total	5,316	4,791	5,107	5,456

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved governance and institutional capacity	3,770	3,545	3,809	4,100
1.1 Provision of policy formulation, implementation and administrative services	2,551	2,384	2,582	2,802
Salary	822	879	897	915
Non Salary	1,729	1,504	1,685	1,887
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1,219	1,161	1,227	1,299
Salary	927	740	755	770
Non Salary	292	421	472	528
2. Capable, accountable, and responsive civil service	489	535	558	582
2.1 Human resource management policy and system established	489	535	558	582
Salary	413	412	420	429
Non Salary	76	123	137	154
3. Transparent and corruption free government	794	445	460	475
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	794	445	460	475
Salary	418	389	396	404
Non Salary	376	57	63	71
Outside OBB	263	266	281	298
Outside OBB	263	266	281	298
Salary	168	166	170	173
Non Salary	95	100	112	125
Grand Total	5,316	4,791	5,107	5,456

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

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Improved governance and institutional capacity						
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 Policy references disposed against the referred cases	100%	99%	100%	100%	100%
	1.1.2 Average lead time in recruitment (days)	210	210	200	190	180
	1.1.3 Promotion of ministerial staff (from junior clerk to senior private secretary)	100%	100%	100%	100%	100%
	1.1.4 Monetization Policy (Transport) – Status	-	Under Process	-		
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	1.2.1 Protocol events managed against requests received	100%	100%	100%	100%	100%
	1.2.2 Revenue generation from auction of vehicles (In Million)	79.86	51.397	95	95	100
	1.2.3 Number of Government servants provided accommodation	90	52	120	120	140
1.3 Robust oversight of Provincial and District governance	1.3.1 KP Citizen Portal					
	Citizen registered	As per actual	277,133	As per actual		
	Complaint logged		57,011			
	Complaint resolved		41,225			
	1.3.2 Number of Districts monitored under DPMF					
	1.3.3 Number of Provincial Departments monitored under PDMF					
	1.3.4 Number of initiatives undertaken under e-governance	As per actual -	1	2		
	1.3.5 # of reforms introduced by PMRU					
	1.3.6 # of units with FTS access	As per actual				
1.3.7 # of HR profiles updated	250,000		400,000	450,000	500,000	
1.3.8 Number of Districts with GIS facility installed	-					
Outcome 2. Capable, accountable, and responsive civil service						
2.1 Human resource management policy and system established	2.1.1 Number of exams/tests conducted	100	164	300	320	350
	2.1.2 Number of persons interviewed	9160	5,926	As per Actual		
	2.1.3 Number of persons trained	480	465	600	650	700
	2.1.4 Number of courses conducted	14	11	17	18	18
	2.1.5 Number of persons selected		859	As per Actual		
Outcome 3. Transparent and corruption free government						
3.1 Implementation of Ehtesab Commission Act and Conflict of Interest Bill	3.1.1 Disposal of					
	General complaints					
	Inquiries					
	Registered cases					
	Court cases					
	3.1.2 Recoveries against detected losses					

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	3.1.3 Number of anti-corruption reports published	1				
	3.1.4 Reduction in back-log cases					
	3.1.5 Average case settlement time (Days)					
	3.1.6 Number of inspections conducted	200				
	3.1.7 Cases disposed against complaints received					
	3.1.8 Conflict of Interest Bill - Status	Enactment of the Bill Enactment of the bill		Not provided		

Excise and Taxation Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Medium Term Budget Estimates 2019-22

Achievements 2018-19

PKR 692 million revenue collected from Urban Immovable Property Tax. PKR 49 million revenue collected from Provincial Excise Duty. PKR 264 million revenue collected from tax on trade, calling and profession. PKR 186 million revenue collected from Tobacco Development Cess. PKR 239 million revenue collected from Motor Vehicle Registration Fee. PKR 654 million revenue collected from Token Tax. PKR 8 million revenue collected from Motor Vehicle Dealers. PKR 37 million revenue collected from Hotel Tax. PKR 97 million revenue collected from Infrastructure Development Cess. PKR 2225 million revenue collected from overall taxes.

Future Plans & Priorities

Introduction of smart card for vehicles. GIS survey of UIP Tax in two major cities. Horizontal expansion of UIP tax areas with the help of Local Government Deptt. Updation of Infrastructure Development Cess Law, MV Laws, and UIP Tax Laws. Passing of Narcotics Control Bill / Raising of Narcotics Control Wing. Capacity Building of 300 officers/ Officials in Taxation, IT, Accounting and narcotics control matters subject to availability of funds. Construction & Automation of Model Warehouse. Implementation of Communication Strategy & awareness creation. Establishment of Model Excise Police Stations and six Check Points. Expansion of tax achievement by 25% accompanied by reward system. Service Structure for Excise Staff and expansion to newly merged areas. Strengthening of Litigation Management

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	610	618	630	643
A03 OPERATING EXPENSES	125	119	133	149
A04 EMPLOYEES' RETIREMENT BENEFITS	15	16	18	20
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	400	1	1	1
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	1	6	6	7
A13 REPAIRS AND MAINTENANCE	4	5	5	6
Development / Capital	201	185	166	172
Grand Total	1,356	949	959	999

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Targeted excise and taxation collection for enhanced fiscal space	663	624	636	658
1.1 Effective assessment and collection of government taxes	558	584	600	621
Salary	467	478	487	497
Non Salary	68	77	86	96
Development/Capital	23	30	27	28

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1.2 Establishment of client friendly environment for better service delivery	105	40	36	37
Development/Capital	105	40	36	37
2. Improved governance	693	325	324	340
2.1 Improved policy, planning, budgeting and monitoring	693	325	324	340
Salary	143	140	143	146
Non Salary	477	70	78	87
Development/Capital	73	115	103	107
Grand Total	1,356	949	959	999

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Targeted excise and taxation collection for enhanced fiscal space						
1.1 Effective assessment and collection of government taxes	1.1.1 Tax Assessment Reports prepared and shared at all levels	98%				
	1.1.2 Revenue collected from Sales Tax on Services (In Billion)	12,000	10.92	12,000	14,00	16,00
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	1,000	63%	1300	1495	1719
	1.1.4 Revenue collected from Motor Vehicles Registration tax and Token Tax (In Million)	1,225	68%	400	460	529
	1.1.5 Revenue collected from Provincial Excise Duty (In Million)	27	152%	35	40	46
	1.1.6 Revenue collected from tax on trade, calling and profession (In Million)	350	71%	400	460	529
	1.1.7 Revenue collected from Tobacco Development Cess (In Million)	410	53%	370	426	489
	1.1.8 Status of court cases	399	193			
1.2 Establishment of client friendly environment for better service delivery	1.2.1 Time to Dispose off cases for facilitation of taxpayers i.e. Registration	One day				
	1.2.2 Daily Number of Customers facilitated in Tax Facilitation Centers From July 2018 till April 2019	328,600				
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Number of Vehicles Seized	182				
	2.1.2 Collection cost per 100 Rupees.	21				
2.2 Strengthened	2.2.1 Number of officials trained in excise and taxation procedures	-	27	-	-	-
	2.2.2 Narcotics Substance Seized.	900				

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19	2019-20	2020-21	2021-22	
institutional capacities	2.2.3 Uip Tax System Upgradation, Centralization, and GIS Mapping on analogy of ET&NC Punjab	Feasibility Study, SRS Document, Pilot testing & debugging	Detailed study of ET&NC Punjab new UIP system, its possible replication, Business and HR	Peshawar District on Pilot Basis	Deployment in 5 Divisional HQS	Deployment in all remaining Districts
	2.2.4 Computerization of Property Tax Record (Revision)					
	2.2.5 Establishment of Anti-Narcotics Force in K P					

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Finance Department

Vision

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

Mission

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

Policy

Policy oversight over the following functions:

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

Departmental Outcome(s) & Output(s)

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

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Key Achievements & Future Plans

Achievements 2018-19

Capacity of Finance Department enhanced through establishment of Internal Economic Advisory Unit, well-resourced NFC Secretariat and fully functional Specialized Units - Tax Policy Unit, Debt Management Unit etc. Increased Provincial Own Source Revenues through strengthening of KPRA and Treasury Single Account, comprehensive plan for OSR Mobilization and prudent fiscal management. Sustained fiscal space for development ensured by saving under HR and O&M rationalization and initiation of complete package of pensions reforms. Financial integration of newly merged areas completed while creating 800 spending units and including 90,000 posts. First Ever Ease of Doing Business Strategy launched and shift expanded on Pak-Afghan Economic Corridor to accelerate trade transit on Torkham border. Pre budget poll scaled up reaching out to 8.5 million people of KP. Value for money perspective introduced in performance reviews.

Future Plans & Priorities

Introduction of Integrated System and Processes for better management of Provincial and District Revenues. Reduction of Own Source Revenue Tax instruments from 16 to less than 8 by June 2020. Full scale transformation of Budgetary Regime to Integrated Result Oriented E-Budgeting system in IFMIS at provincial level. Strengthening aggregate fiscal oversight of SOEs/ Autonomous bodies/ Authorities through regular fiscal reporting and periodic reviews. Performance Audit of 3 sectors annually. Reforms in post creation process in consultation with Administrative Departments

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	1,465	1,428	1,457	1,486
A02 PROJECT PRE-INVESTMENT ANALYSIS	0	0	-	0
A03 OPERATING EXPENSES	12,985	19,777	21,916	24,288
A04 EMPLOYEES' RETIREMENT BENEFITS	49,738	60,241	66,270	72,902
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	170,708	188,650	209,131	230,376
A06 TRANSFERS	267	316	354	397
A07 INTEREST PAYMENT	9,050	10,000	11,000	12,100
A08 LOANS AND ADVANCES	150	200	200	200
A09 PHYSICAL ASSETS	17	28	31	35
A10 PRINCIPAL REPAYMENTS OF LOANS	7,790	9,490	10,439	11,483
A11 INVESTMENT	7,500	9,000	9,000	9,000
A13 REPAIRS AND MAINTENANCE	18	22	25	28
Development / Capital	35,543	51,229	43,679	44,871
Grand Total	295,230	350,382	373,502	407,167

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	295,230	350,382	373,502	407,167
1.1 Participative, strategic, results oriented and accountable budgeting	1,306	8,935	9,943	11,070
Salary	801	645	658	671
Non Salary	505	8,290	9,284	10,399
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	199,395	233,246	246,872	269,275
Non Salary	170,050	187,246	207,872	229,275
Development/Capital	29,345	46,000	39,000	40,000
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	3,004	6,587	6,131	6,428
Salary	630	687	701	715
Non Salary	177	671	751	841
Development/Capital	2,198	5,229	4,679	4,871
1.4 Transparent, secure and profitable investment	7,500	9,000	9,000	9,000
Non Salary	7,500	9,000	9,000	9,000
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	60,125	70,014	77,008	84,701
Salary	34	96	98	100
Non Salary	60,091	69,918	76,910	84,601
Development/Capital	0	0	0	0
1.6 Targeted subsidies for poverty reduction	6,900	2,900	2,900	2,900
Non Salary	2,900	2,900	2,900	2,900
Development/Capital	4,000	0	0	0
1.7 Better debt management for sustainable fiscal space	17,000	19,700	21,649	23,793
Non Salary	17,000	19,700	21,649	23,793
1. Improved governance and reforms in land record keeping for enhanced revenue collection	1,853	1,829	1,873	1,996
1.1 Assessment & collection of government taxes and resolution of disputes	1,091	1,224	1,302	1,404
Salary	435	460	470	479
Non Salary	657	663	743	832
Development/Capital	0	100	89	93
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2	2	3	3
Non Salary	2	2	3	3
1.3 Expeditious land settlement	293	206	212	218
Salary	273	189	193	196
Non Salary	20	17	19	21
1.4 Improved automation in land record system	292	239	214	223
Development/Capital	292	239	214	223
1.5 Improved infrastructure	166	150	134	140

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Development/Capital	166	150	134	140
1.6 Skilled workforce available for better service delivery	9	8	9	9
Salary	7	7	7	8
Non Salary	2	1	1	1
Grand Total	297,083	352,211	375,375	409,163

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens						
1.1 Participative, strategic, results oriented and accountable budgeting	1.1.1 Compliance to indicative budgetary ceilings by departments ²	-	>80%	-	>75%	>80%
	1.1.2 Outreach of pre-budget survey.	3 Million	8.5 Million	9Million	10 Million	11 Million
	1.1.3 Budget reflection of citizen's aspiration		>55%			
	1.1.4 Composition of expenditure outturn compared to original excluding FPA approved budget	<10%	20%	<10%	<10%	<5%
	1.1.5 Framing of result oriented Budget rules for GOKP	Business Process Re-engineering for E budgeting	System based budgeting of salaries initiated	Budget Rules notified	-	-
	1.1.6 Budget Transparency Review updation fresh baseline study	Baseline study	-	Open budget road map	Score improved by 5-point	
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1.2.1 Consensual multi-factored new PFC Award	Newly merged districts focused PFC Award-notified	New PFC Award Approved	Annual Review	Annual Review	Annual Review
	1.2.2 Transparent fund flow to TMA and VC/NCs	Mainstream SBP A/C-V & VI established	Account Rules developed pending	Continued follow up with SBP	-	-
1.3 Effective policy oversight and an accountable resource management	1.3.1 Tax to GDP ratio	-	0.6			
	1.3. Number of tax instrument administered	17	-	14	12	-
	1.3.3 Coverage of Tax Audit	1%	0.5%	1%	1%	1%

² New indicator

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
system for sustainable fiscal space	1.3.4 Efficiency savings	16.40 Billion	37 Billion	26 Billion	30 Billion	32 Billion
	1.3.5 Coverage of internal audit	16 Depts. 3 Dists	-	20 Depts. 8 Dists	24 Depts. 13 Dists	-
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	149.343	-	172.277	197.505	
	Return (In Billion)	11.753	-	14.934	17.228	
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	1.5.1 Number of pensioners converted to DCS	100%	100%			
	1.5.2 Reduction in pension liabilities		2 Billion	10 Billion	10 Billion	10 Billion
1.6 Targeted subsidies for poverty reduction	1.6.1 Subsidy on wheat (In Billion)	PKR 3.1	PKR 2.90	PKR 3.2	PKR 3.3	
1.7 Better debt management for sustainable fiscal space	1.7.1 Number of Debt Management Performance Assessment (DeMPA) indicators improved	Baseline Established	-	2	5	

Home and Tribal Affairs Department

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

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

Vision

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

Policy

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

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Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	42,533	59,226	60,410	61,618
A03 OPERATING EXPENSES	6,703	7,178	8,039	9,004
A04 EMPLOYEES' RETIREMENT BENEFITS	20	436	488	547

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A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	865	811	909	1,018
A06 TRANSFERS	83	339	380	425
A09 PHYSICAL ASSETS	1,508	1,109	1,242	1,391
A13 REPAIRS AND MAINTENANCE	307	411	461	516
Development / Capital	3,274	3,449	3,086	3,213
Grand Total	55,293	72,960	75,015	77,733

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved governance & security oversight	4,855	9,283	9,509	9,926
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	4,855	9,283	9,509	9,926
Salary	3,500	6,302	6,428	6,557
Non Salary	878	1,835	2,056	2,302
Development/Capital	477	1,146	1,025	1,067
2. Safety of life and property	50,439	63,676	65,506	67,806
2.1 Observe transparency and accountability in police through strengthening of community voice	65	68	70	72
Salary	59	62	63	64
Non Salary	5	6	7	8
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	269	323	346	372
Salary	143	159	162	166
Non Salary	126	164	184	206
Development/Capital	0	0	0	0
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2,714	2,910	2,933	3,082
Salary	1,454	1,429	1,457	1,487
Non Salary	629	671	751	841
Development/Capital	631	810	725	755
2.4 Improved prosecution services	577	639	657	678
Salary	535	577	588	600
Non Salary	41	62	69	78
Development/Capital	0	0	0	0
2.5 Provision for improved security	40,637	53,804	55,387	57,287
Salary	31,843	45,558	46,470	47,399
Non Salary	7,197	6,837	7,657	8,576
Development/Capital	1,596	1,409	1,260	1,312
2.6 Improved investigative services	3,368	3,462	3,582	3,722
Salary	2,697	2,797	2,853	2,910
Non Salary	530	596	667	747
Development/Capital	141	70	63	65
2.7 Creating sensitivities for ethical values and welfare services	750	360	370	381
Salary	321	327	333	340
Non Salary	25	33	37	41
Development/Capital	405	0	0	0
2.8 Traffic management and safer road use	2,060	2,111	2,159	2,212
Salary	1,980	2,015	2,055	2,096

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Non Salary	56	81	90	101
Development/Capital	25	15	13	14
Grand Total	55,293	72,960	75,015	77,733

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Improved governance and security oversight						
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	1.1.1 Number of Plans prepared, implemented or renewed					
	Security Plans	6 + adhoc	6 + adhoc	6 + adhoc	6 + adhoc	6
	Contingency/Backup Plans	6 regular + adhoc and District Contingency Plans by DPOs				
	Counter Terrorism Strategy	Operational		-		
	1.1.2 Strengthening of Provincial Crisis Management Cell – Status			Salary Based Project, Procurement and recruitment in process		
	1.1.3 Computerization of Arms License – Status	Implementation in 21 Districts	Implemented in 25 Districts	Implemented in 27 Districts		
	1.1.4 Security Oversight					
	Number of districts submitting Daily Crime Reports	25	33	33	33	-
	Number of Districts submitting Daily Situation Reports	25	25	25	25	25
1.1.5 ADP utilization	100%	30%	100%	100%	100%	
Outcome 2. Safety of life and property						
2.1 Observe transparency and accountability in police through strengthening of community voice	2.1.1 Number of functional District Public Safety Commission	25	25	25	25	25
	2.1.2 Number of Meetings of Provincial Public Safety Commission	The KP Police Act 2017 has been challenged through WP No.1665-P/2018	To be operationalized			
	2.1.3 Complaints disposed against received	67%	-	-	-	
	2.1.4 Number of Functional Citizen Police Liaison Committee	The CPCL has no more exist as the relevant section of CPCL has deleted in KP police act, 2017				
	2.1.5 Number of Community members of CPLC	The CPCL has no more exist as the relevant section of CPCL has deleted in KP police act, 2017				
2.2 Enhanced rehabilitation of prisoners, probationers	2.2.1 Amendment and implementation of regulation & rules pertaining to	Approved by Home Dept. and Law Department	In Progress			

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
and parolees and reduced recidivism	probationers – Status					
	2.2.2 Number of districts provided with IT/ Information System of Reclamation & Probation Department	26	19	33		
	2.2.3 Number of probationers	3000	3200	6000		-
	Juvenile (M)					
	Juvenile (F)					
	2.2.4 Number of Adult Probationers					
	Juvenile (M)					
	Juvenile (F)					
	2.2.5 Number of Borstal Institutes	1				
	2.2.6 Number of vocational training(s) for juvenile probationers		To be arranged after operationalization of Institute			
	2.2.7 Number of visits to jails for identification of probationers	2	2	4	4	4
	2.2.8 Number of ex-probationers committing crime	As per actual		As per actual		
	2.2.9 Vocational Training Centres – Status		2			
	2.2.10 Number of prisoners given vocational training	500	-	500	500	500
2.2.11 Number of prisoners working in factories	550	550	550	550	550	
2.2.12 Revenue generated from items made by prisoners (In Million)	18	Factories in Prisons are out of order	18	18	18	
2.2.13 Development of training course in Borstal Institution – Status		To be developed after operationalization of Institute				
2.3 Secured and well-maintained jails providing conducive environment	2.3.1 Construction of Infrastructure					
	Number of Central Jails	6	-	-	-	-
	Number of District Jails	10	2	1	1	2 new are under construction

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2018-19		2019-20	2020-21	2021-22	
for behavioural corrections of prisoners	Number of Sub Jails	4	-	-	-	-	
	Number of Judicial Lockups	4	-	-	-	-	
	Number of High Security Jail - Status	-	-	-	-	-	
	Number of Women Jail	-	-	-	-	-	
	2.3.2 Number of Prisoners						
	Male						
	Female						
	2.3.3 Ratio of prison capacity against prisoners	1:1.20					
	2.3.4 Number of jails where Prison Management Information System implemented	15					
	2.3.5 Number of Jails provided with solar energy	9					
2.3.6 Security initiatives							
Number of Jammers & CCTV Cameras installed	32 Jammers 850 CCTV Cameras	-	-	-	-		
Jails provided Arms, Ammunitions & Walk through gates	100% 40 Gates	-	-	-	-		
2.3.7 Enquiries initiated in death cases in prison (sudden & suicide cases)	100%	100%	100%	100%	100%		
2.4 Improved prosecution services	2.4.1 Number of Functional Courts	As per actual	343	As per actual			
	2.4.2 Number of under Trial Prisoners	As per actual	-	As per actual			
	2.4.3 Maximum time (in days) for submission of cases to court from the day of registration of FIR						
	Heinous crimes (Session Trials)	As per actual	14 Days	As per actual			
	Militancy (Anti-Terrorism Court)	As per actual	30 Days	As per actual			
	Others (Magisterial Trials)	As per actual	14 Days	As per actual			
	2.4.4 Cases not submitted within stipulated time						
	Heinous crimes (Session Trials)	0%	2.43%	1%	1%	1%	
	Militancy (Anti-Terrorism Court)	0%	0.021%	0.010%	0.010%	0.010%	
	Others (Magisterial Trials)	0%	10.6%	6%	6%	6%	
2.4.5 Average Conviction rate							

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	Heinous crimes (Session Trials)	100%	42%	55%	60%	65%
	Militancy (Anti-Terrorism Court)	100%	14%	35%	40%	45%
	Others (Magisterial Trials)	100%	81.5%	100%	100%	100%
2.5 Provision for improved security	2.5.1 Number of District Policing Plan	25	25	25	25	25
	2.5.2 Community Policing - Status	Replication of Dispute Resolution Council in districts				
	2.5.3 Infrastructure development					
	Number of Police Stations	14	11	8	14	14
	Number of Police Lines	2	4	7	2	2
	Number of Police Posts	2	2	4	2	2
	Number of Patrolling Posts	-	1	18	-	-
	Number of Armouries (cumulative)	18	18	18	18	18
	2.5.4 Number of new Police Training Centres/ Institutions established	1	1	0	0	0
	2.5.5 Number of police officials trained ³					
	Male	As per actual	32,413	As per Actual		
	Female	As per actual	20,200			
	2.5.6 Crime rate - %age reduction compared to previous year					
	Murder	As per actual	20%	As per actual		
	Kidnapping	As per actual	01%			
	Abduction	As per actual	18%			
Dacoities	As per actual	No Reduction				
Robberies	As per actual	0.79%				
Burglary	As per actual	7%				
Theft	As per actual	14%				
Vehicle Theft/ Snatching	As per actual	12%				
2.6 Improved investigative services	2.6.1 Forensic Labs - Status	State of the Art RSFL at Peshawar	2	State of the Art RSFL at Peshawar		
	2.6.2 Number of forensic lab tests	As referred by the investigation wing	27,177	As referred by the investigation wing		
	2.6.3 Average time required for issuance of forensic report	3-5 (days)	3-5 (days)	3-5 (days)	3-5 (days)	3-5 (days)
2.7 Creating sensitivities for ethical values	2.7.1 Disposal of complaints against police officers	As per actual	2020			

³ The progress includes official trained from development side only

Medium Term Budget Estimates 2019-22

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
and welfare services	2.7.2 Number of Police Darbars functional		95			
	2.7.3 Number of Civil/Public right awareness campaigns (through PPSC-DPSC)	-	Awaiting new legislation			
	2.7.4 Number of Model Police Stations established	Completion and operationalization of Model Police Stations	4	Completion and operationalization of Model Police Stations		
2.8 Traffic management and safer road use	2.8.1 Number of Driving licenses issued	As per actual	118,466	As per actual		
	2.8.2 Number of traffic violations on highways		As per actual			
	2.8.3 Revenue collected through challan & driving license fee (In Million)	As per actual	1150.864	As per actual		
	2.8.4 Traffic awareness campaign for public		1,025	Need base	Need base	Need base
	Number of banners displayed	5,000	10,000	5,000	5,000	5,000
	Number of pamphlets distributed	500,000	100,000	400,000	400,000	400,000
	2.8.5 Establishment of Traffic School		5	As per actual	5	5

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Inter Provincial Coordination Department

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

Vision

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

Policy

Effective coordination and administrative pursuit of;

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans (Data did not provide by department)

Future Plans & Priorities

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	46	43	44	45
A03 OPERATING EXPENSES	10	10	11	12

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A04 EMPLOYEES' RETIREMENT BENEFITS	0	1	1	2
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	1	1	1
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	1	0	0	0
A13 REPAIRS AND MAINTENANCE	0	0	0	1
Grand Total	57	56	58	60

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	57	56	58	60
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	57	56	58	60
Salary	46	43	44	45
Non Salary	11	12	14	15
Grand Total	57	56	58	60

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2018-19		2019-20	2020-21	2021-22	
Outcome 1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance							
1.1 Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution.	1.1.1 Number of decisions of Council of Common Interest meetings	-	11	Subject to ICC Meeting			
	Decisions made		11	Subject to IPCC meeting			
	Decisions implemented		-	Subject to IPCC meeting			
	1.1.2 Number of decisions of Inter-Provincial Coordination Committee meetings						
	Decisions made		-	Subject to order by Prime Minister			
	Decisions implemented		-	Subject to order by Prime Minister			
	1.1.3 Number of Prime Minister's Directives						
	Issued		-	Subject to order by Prime Minister			
	Implemented		-	Subject to order by Prime Minister			
	1.1.4 Number of President's Directives						
	Issued		-	Subject to order by President			
	Implemented		-	Subject to order by President			
	1.1.5 Number of petitions/public grievance cases through President's Secretariat						
	Received		147	Number of petitions/public grievance cases through President Secretariat			
	Processed		147				
Disposed off		78					
1.1.6 Number of petitions/public grievance cases through Prime Minister's Secretariat							
Received		267	Subject to petitions/public grievance cases through Prime Minister Secretariat				
Processed		267					
Disposed off		59					

Local Government, Elections and Rural Development Department

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2018-19

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

Construction of Gujar Ghari Canal Park Mardan. Construction of Community Centre at Munda Dir Lower. Renovation/ Rehabilitation of SDDA Staff Residential colony, Swat. Improvement of Infrastructure at Swat, Mansehra & Swabi Townships. Feasibility for Integrated Master Plan with land use Planning for Kaghan Development Authority. Solarization of Masajids at Mardan. Up-gradation of radial roads leading to Ring Road Peshawar. Bus Terminal at Swat. The Provincial Assembly approved draft amendment bill of new Local Government system. 100% utilization of development funds. Institutional arrangements in newly merged areas. SNE for creation of posts at PUGF & Non-PUGF and VC/NC level. Clean and Green Pakistan movement. Computerization of Human Resources

Future Plans & Priorities

The Local Government In future, the Local Government Department intends to carry out implementation of the Following developmental schemes:- Development Package for Kaghan, Swabi, Abbottabad & Karak Development Authorities. Construction of Tehsil Complex in Khyber Pakhtunkhwa. Improvement of Ring Road Southern Section. Development initiatives for WSSCs Water Sanitation and solid waste management services for Peshawar

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	167	324	331	338
A03 OPERATING EXPENSES	1,713	1,589	1,779	1,993
A04 EMPLOYEES' RETIREMENT BENEFITS	2	3	3	3
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,766	3,302	3,698	4,142
A06 TRANSFERS	6	6	6	7
A09 PHYSICAL ASSETS	2	3	4	4
A13 REPAIRS AND MAINTENANCE	11	12	13	15
Development / Capital	8,089	12,612	11,285	11,749
Grand Total	11,755	17,851	17,120	18,252

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Sustainable and effective local government system that empowers communities at grass root level	11,755	17,851	17,120	18,252
1.1 To enable cities and towns in the province to become engines of economic growth	4,766	6,631	5,933	6,177
Development/Capital	4,766	6,631	5,933	6,177
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	5,262	7,792	8,114	8,873

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Salary	160	317	324	330
Non Salary	3,499	4,894	5,482	6,139
Development/Capital	1,604	2,580	2,308	2,403
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	9	9	9	10
Salary	7	7	7	8
Non Salary	2	2	2	2
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1,719	3,420	3,064	3,192
Non Salary	0	18	21	23
Development/Capital	1,719	3,401	3,043	3,169
Grand Total	11,755	17,851	17,120	18,252

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome 1. Sustainable and effective local government system that empowers communities at grass root level						
1.1 To enable cities and towns in the Province to become engines of economic growth	1.1.1 Officers completed their tenure	Indicator discontinued				
	1.1.2 Construction of missing link on Ring Road, Peshawar	70%	50%	-	70%	-
	1.1.3 Rehabilitation of Ring Road and up gradation of radial roads leading to Ring Roads around Peshawar	100%	100%	Indicator discontinued		
	1.1.4 Number of initiatives undertaken for uplift and beautification of Peshawar City	-	22	10	-	-
	1.1.5 Number of initiatives undertaken for uplift and beautification of other divisional head quarters	50%	35	80%	100%	-
	1.1.6 Establishment of bus terminals in several districts	100%	45%	80%	100%	-
	1.1.7 Modernization of slaughter houses in Peshawar region	Court issue not yet started				
	1.1.8 Percentage of solid waste collected in Peshawar for disposal	100%	80%	-		
	1.1.9 Number of sample tests on quality of water in Peshawar (at source + distribution point)	2000	2225	3000	3000	3000

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.1.10 Number of water supply and sanitation companies in KP		Established and functional	-	-	-
	1.1.11 ADP utilization	100%	100%	100%	100%	100%
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	1.2.1 Number of Local Council Resource Centres established at divisional level	3	3	1	1	-
	1.2.2 Number of review reports completed for development projects	4	3	4	4	4
	1.2.3 Number of births registered (In Calendar Year)		-	-	-	-
	1.2.4 Facilitation to Election Commission on conducting elections in Local Councils (Laws/Rules/Notifications)					
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	1.3.1 Status on developing alternate dispute resolution mechanism	Completed				
	1.3.2 Establishment of MIS Database to facilitate Provincial Finance Commission	Completed				
	1.3.3 Status on clarification of Local Government administrative, financial and political powers and functions as per Article 140A of the 18th Amendment		Devolved			
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	1.4.1 Number of area development programmes/projects completed	3	3	2	3	-
	1.4.2 Number of filtration plants established in local councils	50	49	70	80	86

Planning and Development Department

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Planning and development made effective and efficient	1.1 Improved policy, planning and developmental budgeting
	1.2 Informed decision making
	1.3 Improved donor harmonization

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	1.4 Harnessing optimal socio-economic benefits from CPEC
2. Improved governance and capacity building	2.1 Improved administration of P&D Department and backstopping support to Provincial Planning Cell
	2.2 Enhanced capacity of the Provincial Government
	2.3 Reconstruction and rehabilitation work properly coordinated and implemented

Key Achievements & Future Plans

Achievements 2018-19

Established Citizens Complaint Management System (CCMS). Key Performance Indicators (KPIs) developed for all Departments. 165 Government Officers nominated for various international trainings. 13 Officials of P&D Department trained within Pakistan. Evaluation reports produced. Regular rectification of ADP Projects through robust monitoring. Web-based DPMS Enhanced.

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	467	520	531	541
A03 OPERATING EXPENSES	112	118	132	148
A04 EMPLOYEES' RETIREMENT BENEFITS	10	12	13	15
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	3	18	20	22
A06 TRANSFERS	3	5	5	6
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	6	8	9	10
Development / Capital	12,761	34,236	30,632	31,893
Grand Total	13,362	34,917	31,343	32,636

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

Major Object Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Planning and development made effective and efficient	9,720	19,990	17,905	18,642
1.1 Improved policy, planning, budgeting and monitoring	8,481	18,852	16,870	17,565

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Salary	21	19	19	20
Non Salary	3	1	1	1
Development/Capital	8,457	18,832	16,850	17,544
1.2 Informed decision making	357	356	335	349
Salary	80	91	93	95
Non Salary	19	22	24	27
Development/Capital	259	243	218	227
1.3 Improved donor harmonization	851	752	673	701
Development/Capital	851	752	673	701
1.4 Harnessing optimal socio-economic benefits from CPEC	30	30	27	28
Development/Capital	30	30	27	28
1. Sustainable and effective local government system that empowers communities at grass root level	308	1,403	1,255	1,307
1.1 To enable cities and towns in the province to become engines of economic growth	258	845	756	787
Development/Capital	258	845	756	787
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	50	558	499	520
Development/Capital	50	558	499	520
2. Improved governance and capacity building	3,335	13,524	12,183	12,687
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	535	599	614	642
Salary	331	379	386	394
Non Salary	109	134	150	168
Development/Capital	96	86	77	80
2.2 Enhanced capacity of the provincial government	753	10,376	9,284	9,666
Development/Capital	753	10,376	9,284	9,666
2.3 Reconstruction and rehabilitation work properly coordinated and implemented	2,046	2,549	2,285	2,379
Salary	35	32	32	33
Non Salary	4	4	4	5
Development/Capital	2,008	2,513	2,249	2,341
Grand Total	13,362	34,917	31,343	32,636

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
Outcome1. Planning and development made effective and efficient						
1.1 Improved policy, planning and developmental budgeting	1.1.1 ADP projects monitored	25%	26%	25%	25%	25%
	1.1.2 Annual M&E report published	1	In process	1	1	1
	1.1.3 Number of evaluation studies	1	10	Need based	Need based	Need based
	1.1.4 Number of M&E advisory committee meetings with civil society participation	Need based	2	2	2	2

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
1.2 Informed decision making	1.2.1 Number of districts' profiles (statistics)	26	25	32	32	32
	1.2.2 Number of statistical publications (provincial)	5	35	5	5	5
	1.2.3 Number of surveys on industrial units' production and planning	12	12	12	12	12
	1.2.4 Number of surveys on price sensitivity	12	12	12	12	12
	1.2.5 GDP publications Yearly	6	3	6	6	6
1.3 Improved donor harmonization	1.3.1 Improvement in score of relevant PEFA indicators (Grade)	To be determined after PEFA				
	1.3.2 Number of strategic level dialogues/Apex Committee meetings under SDPF	3	0	SDPF expired in May 2018, now working in alternative/new strategy CDPF		
	1.3.3 Number of meetings with donor agencies	75	230	-	-	-
	1.3.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa	3	5	-	-	-
Outcome 2. Improved governance and capacity building						
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	2.1.1 ADP utilization	100%	54%	100%	100%	100%
	2.1.2 Number of Meetings of:					
	PDWP	2	13	18	18	18
	CDWP	1	9	-	-	-
	ECNEC	1	5	-	-	-
	2.1.3 Number of progress review meetings at P&D	4	3	4	4	4
2.1.4 Number of progress review meetings by CS/CM	-	1 CM	4	4	4	
2.2 Enhanced capacity of the Provincial Government	2.2.1 Number of government officials trained internationally	109	165	208	-	-
	2.2.2 Number of Planning and Development Department officials trained within Pakistan	43	13	11	Need based	

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Revenue and Estate Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

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Key Achievements & Future Plans

Achievements 2018-19

Revenue receipts of Rs. 3,436.934 million during the financial year 2018-19 (9 month). Initiatives for integration of land record management. Continued computerization of land records in Khyber Pakhtunkhwa (7 districts in Phase-1 and 12 districts in Phase-2). Creation of 13 new Tehsils and 01 District in Khyber Pakhtunkhwa.

Future Plans & Priorities

Continued computerization of land record in all districts of Khyber Pakhtunkhwa. Transform the manual systems into electronic systems to ensure the data availability to public. Land settlement in various districts for increasing revenue collection. Become customer-centric. Ensure maximum revenue collection under subject heads. Establishment of Planning and Legal Cells.

Budget Estimates: By Major Type of Expenditure

Major Object Description	B.E 2018/19	B.E 2019/20	FBE 2020/21	F.B.E 2021/22
A01 EMPLOYEES RELATED EXPENSES.	715	656	669	683
A03 OPERATING EXPENSES	599	609	682	764
A04 EMPLOYEES' RETIREMENT BENEFITS	13	12	13	15
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	17	8	9	10
A06 TRANSFERS	4	4	4	5
A09 PHYSICAL ASSETS	39	43	48	54
A13 REPAIRS AND MAINTENANCE	8	8	9	10
Development / Capital	458	389	348	362
Grand Total	1,853	1,729	1,783	1,903

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

Description	BE 2018/19	BE 2019/20	FBE 2020/21	FBE 2021/22
1. Improved governance and reforms in land record keeping for enhanced revenue collection	1,853	1,829	1,873	1,996
1.1 Assessment & collection of government taxes and resolution of disputes	1,091	1,224	1,302	1,404
Salary	435	460	470	479
Non Salary	657	663	743	832
Development/Capital	0	100	89	93
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	2	2	3	3
Non Salary	2	2	3	3
1.3 Expeditious land settlement	293	206	212	218
Salary	273	189	193	196
Non Salary	20	17	19	21
1.4 Improved automation in land record system	292	239	214	223

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Development/Capital	292	239	214	223
1.5 Improved infrastructure	166	150	134	140
Development/Capital	166	150	134	140
1.6 Skilled workforce available for better service delivery	9	8	9	9
Salary	7	7	7	8
Non Salary	2	1	1	1
Grand Total	1,853	1,829	1,873	1,996

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19	2019-20	2020-21	2021-22	
Outcome 1. Improved governance and reforms in land record keeping for enhanced revenue collection						
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Assessment reports for land tax/agriculture income tax prepared	Assessment is completed in four districts and under way in rest of districts				
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	110.000	49.861	85.000	90.000	95.000
	1.1.3 Land revenue collected (In Million) (Mutation FEE)	1,550.000	1,911.436	2,680.000	2,685.000	2,690.000
	1.1.4 Revenue collected from registration of immovable property (In Million)	134.273	148.590	270.000	275.000	280.000
	1.1.5 Revenue collected from stamps (In Millions)	1,235.502	1035.778	1370.000	1,375.000	1,380.000
	1.1.6 Revenue collected from Capital Value Tax (In Million)	340.000	291.262	395.000	400.000	405.000
	1.1.7 Number of cases registered	200	1417	1500	1500	1500
	1.1.8 Number of cases disposed	200	979	1000	1000	1000
1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	Under process	14.312	100%	100%	100%
	1.2.2 Number of inspections done to maintain the records of vendors	100%	06	10	10	10
	1.2.3 Un-serviceable stamps disposed off	100%	-	100%	100%	100%
	1.2.4 Updation/Revision of valuation table of Landed Properties of KP	100%	completed	100%	100%	100%
1.3 Expeditious land settlement	1.3.1 Settlement of land dispute in Chitral	-	95%			
	1.3.2 Settlement of land dispute in D.I. Khan	-	-			
	1.3.3 Settlement of land dispute in Mansehra	10%	57%	15%	14%	14%
	1.3.4 Settlement of land dispute in Abbottabad	15%	45%	18%	18%	19%
	1.3.5 Settlement of land dispute in Nowshera	12%	42%	19%	19%	20%

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2018-19		2019-20	2020-21	2021-22
	1.3.6 Settlement of land dispute in Swabi (Kalu Khan)	-	-	-	-	-
1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	37.1%	45%	18%	18%	19%
	1.4.2 Computerization of Land Record in remaining districts of KP	6.0%	20%	25%	25%	30%
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas (Phase-II)	-	Scheme is freez	-	-	-
	1.5.2 Construction of new record room/mohafizkhana on need basis	-	86%	14%	---	---
	1.5.3 Establishment of service delivery centre in Khyber Pakhtunkhwa	50.4%	35%	20%	20%	25%
	1.5.4 Establishment of Planning Cell	-	-	-	---	---
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of Patwari	-				
	1.6.2 FAQ document for general public completed					

