

RESURGENT

KHYBER PAKHTUNKHWA



**Medium Term
Budget Estimates
For Service Delivery
Output Based Budgeting
2021-2024**

Finance Department
Government of Khyber Pakhtunkhwa



Preamble

I am honored to present the Medium Term Budget Estimates for Service Delivery (2021/24) as an integral component of the budget of Khyber Pakhtunkhwa for Financial Year (FY) 2021/24. 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 2021/24 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 2021/24, 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 2021/24.

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 2021/24 despite highly constrained timelines.

ATIF REHMAN
SECRETARY, FINANCE DEPARTMENT
KHYBER PAKHTUNKHWA

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List of Acronyms

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

Introduction

Vision

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

Mission

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

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

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

Gender Sensitive Budgeting

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

¹ **Disclaimer:** Progress against Targets for 2020-21 as reported by the Departments is up-to May, 2021 and those KPIs against which information not provided by the Departments are qualified to have zero progress.

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.

Medium Term Budget Estimates 2021-24

Medium Term Fiscal Framework 2021/24

Unit : In Mln

REVENUES (In Millions)

Head	Budget 2021-22	Forecast 2022-23	Forecast 2023-24
Federal Transfers	559,257	636,494	724,439
Federal Tax Assignment	475,638	542,227	618,139
1 % for War on Terror	57,151	65,152	74,274
Straight Transfers	26,468	29,114	32,026
Profit from Hydro Electricity (NHP)	74,701	74,701	74,701
Net Hydel Profit (Current Year)	29,674	29,674	29,674
Reconciled Arrears	36,928	36,928	36,928
Unreconciled Arrears (Indexation)	8,099	8,099	8,099
NHP as per AGN Kazi formula (KCM)	-	-	-
Provincial Own Receipts	75,000	88,661	104,840
Provincial Tax Receipts	43,189	50,488	59,033
Sales Tax on Services (KPRA)	27,000	31,050	35,708
Other Provincial Tax Receipts	16,198	19,438	23,325
Provincial Non-Tax Receipts	31,811	38,173	45,808
Other Receipts	112,676	94,881	86,275
Recovery from Designated Accounts	4,580	0	0
Recovery of Investment & Loans	250	250	250
Domestic Loan	44,000	26,400	10,560
Profit from Pension Fund for payment of pensions	10,000	10,000	10,000
Other Revenue Sources	43,846	48,231	55,465
Savings from operational shortfall	0	0	0
Ways & Means Advance Facility from Federal Government	10,000	10,000	10,000
Grants from Federal Govt. (NMAs)	187,654	150,606	172,526
Grants for Current Budget	77,000	84,700	93,170
Additional Financing Demand for Current Budget	22,000	26,400	34,320
Additional Financing Demand for Development	54,000	-	-
Development Grant (ADP + AIP)	0	0	0
3% NFC Share - Punjab	21,000	23,940	27,292
3% NFC Share - Sindh	9,964	11,359	12,949
3% NFC Share - Balochistan	3,690	4,207	4,796
Foreign Project Assistance (FPA)	89,000	89,000	89,000
FPA Settled Districts	84,288	84,288	84,288
FPA NMAs	4,712	4,712	4,712
PSDP allocation for provincially executed projects	19,868	21,855	26,226
Total Revenues	1,118,156	1,156,197	1,278,008

Medium Term Budget Estimates 2021-24

Unit : In Mln

EXPENDITURES (In Millions)

Head	Budget 2021-22	Forecast 2022-23	Forecast 2023-24
Current Expenditure	747,300	801,950	883,805
Salary	374,000	400,180	440,198
Settled - Provincial	126,800	135,676	149,244
Settled - Devolved	165,000	176,550	194,205
Medical Teaching Institutions (MTIs)	22,200	23,754	26,129
NMAs - Provincial	31,000	33,170	36,487
NMAs - Devolved	29,000	31,030	34,133
Pension	92,076	100,284	113,826
Pension expenditure funded from taxpayer proceeds	82,000	90,200	103,730
Pension expenditure funded from Pension Fund profit	10,000	10,000	10,000
NMAs pension - estimated KP share	76	84	96
Non-Salary	281,224	301,487	329,781
Settled - Provincial (O&M and Contingency)	140,678	157,559	176,466
Settled - Devolved (O&M and Contingency)	24,260	27,171	30,432
NMAs - Provincial (O&M and Contingency)	32,505	36,405	40,774
NMAs - Devolved (O&M and Contingency)	6,419	7,190	8,052
Subsidy	10,300	10,300	10,300
Viability Gap Funding	5,000	0	0
Investment & Committed Contribution	3,600	3,600	3,600
Interest Payments	16,000	16,000	16,000
Grants to Local Councils	6,662	7,462	8,357
COVID-19 contingency	3,500	3,500	3,500
Pro-poor initiatives for food support	10,000	10,000	10,000
Capital Expenditure (Debt principal repayment)	12,300	12,300	12,300
Repayment of Ways & Means Advance to Federal Government	10,000	10,000	10,000
Development Expenditure	370,856	399,465	448,594
ADP (Provincial - Settled Districts)	150,000	159,366	179,572
ADP (Devolved - Settled Districts)	15,000	17,707	19,952
ADP (Provincial - Merged Districts)	24,000	27,600	33,120
ADP (Devolved - Merged Districts)	2,400	2,760	3,312
Accelerated Implementation Plan (AIP - Funded)	36,000	41,400	49,680
Accelerated Implementation Plan (AIP - Unfunded)	34,588	39,776	47,731
Foreign Project Assistance (FPA)	89,000	89,000	89,000
FPA Settled Districts	84,288	84,288	84,288
FPA Merged Districts	4,712	4,712	4,712
PSDP expenditure for provincially executed projects	19,868	21,855	26,226
Total Expenditure	1,118,156	1,201,415	1,332,399
Deficit/Surplus	(0)	(45,218)	(54,391)

Medium Term Budget Estimates 2021-24

Medium Term Fiscal Framework 2021/24 (NMAs)

Unit: In Mln

REVENUES

Head	Budget 2021-22	Forecast 2022-23	Forecast 2023-24
Grants from Federal Govt. (NMAs)	187,654	215,406	256,766
Grants for Current Budget	77,000	84,700	93,170
Additional Financing Demand for Current Budget	22,000	26,400	34,320
Additional Financing Demand for Development	54,000	64,800	84,240
Development Grant (ADP + AIP)	0	0	0
3% NFC Share - Punjab	21,000	23,940	27,292
3% NFC Share - Sindh	9,964	11,359	12,949
3% NFC Share - Balochistan	3,690	4,207	4,796
Foreign Project Assistance (FPA)	3,337	3,337	3,337
Total Receipts	190,991	218,743	260,103

Unit: In Mln

EXPENDITURES (In Millions)

Head	Budget 2021-22	Forecast 2022-23	Forecast 2023-24
Current Expenditure	99,000	107,878	119,542
Salary	60,000	64,200	70,620
NMAs - Provincial	31,000	33,170	36,487
NMAs - Devolved	29,000	31,030	34,133
Pension	76	84	96
NMAs pension - estimated KP share	76	84	96
Non-Salary	38,924	43,595	48,826
NMAs - Provincial (O&M and Contingency)	32,505	36,405	40,774
NMAs - Devolved (O&M and Contingency)	6,419	7,190	8,052
Development Expenditure	100,325	114,873	137,180
ADP (Provincial - Merged Districts)	24,000	27,600	33,120
ADP (Devolved - Merged Districts)	2,400	2,760	3,312
Accelerated Implementation Plan (AIP - Funded)	36,000	41,400	49,680
Accelerated Implementation Plan (AIP - Unfunded)	34,588	39,776	47,731
Foreign Project Assistance (FPA)	3,337	3,337	3,337
FPA Merged Districts	3,337	3,337	3,337
Total Expenditure	199,325	222,752	256,723

Deficit/Surplus	(8,334)	(4,009)	3,380
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Medium Term Budget Estimates 2021-24

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

(PKR in Million)	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
Current Revenue Expenditure - Account I	505,129	626,000	673,503	743,305
Salary	124,300	125,808	134,612	148,073
Pension	86,000	92,000	100,004	114,005
Non-Salary O&M and Contingency	86,107	179,200	198,016	218,808
Investment and Committed Contributions	0	3,600	3,600	3,600
Interest Payments	16,500	16,000	16,000	16,000
Subsidy	3,150	10,000	10,000	10,000
Transfers to Local Councils	6,272	6,633	7,429	8,320
Transfers to Local Governments (District Non Salary)	17,800	24,260	27,292	30,294
Transfers to Local Governments (District Salary)	150,000	165,000	176,550	194,205
Covid-19 Fund	15,000	3,500	-	-
Debt Servicing - Account I	11,700	22,000	22,000	22,000
Development Expenditure - Account I	221,925	274,000	287,567	314,530
Loans & Advances - Account I	314	300	300	300
Grand Total	739,068	922,300	983,369	1,080,134

(Newly Merged Areas)

(PKR in Million)	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
Current Revenue Expenditure - Account I	88,000	99,000	107,433	118,443
Account-II-Non Salary	1	2	2	3
Account-II-Salary	17	18	20	22
Salary	26,324	30,982	33,150	36,465
Pension	4	76	83	94
Non-Salary O&M and Contingency	28,907	31,785	35,122	38,810
Transfers to Local Councils	718	718	804	900
Transfers to Local Governments (District Salary)	25,659	29,000	31,030	34,133
Transfers to Local Governments (District Non Salary)	6,371	6,419	7,222	8,016
Covid-19 Fund (NMAs)	0	-	-	-
Development Expenditure - Account I	95,932	97,000	111,536	133,843
ADP (NMAs)	36,646	24,000	27,600	33,120
AIP	49,000	70,600	81,176	97,411
District ADP (NMAs)	10,286	2,400	2,760	3,312
Grand Total	183,932	196,000	218,969	252,286

Medium Term Budget Estimates 2021-24

Budget Estimates: By Major Types of Expenditure

(Settled Districts)

	<i>PKR in Million</i>			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
A01 EMPLOYEES RELATED EXPENSES.	124,300	125,808	134,612	148,073
A02 PROJECT PRE-INVESTMENT ANALYSIS	1	1	1	1
A03 OPERATING EXPENSES	78,771	104,658	111,642	123,716
A04 EMPLOYEES' RETIREMENT BENEFITS	79,295	85,434	92,906	105,830
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	190,404	223,987	241,246	264,870
A06 TRANSFERS	12,876	57,502	63,540	70,212
A07 INTEREST PAYMENT	16,500	16,000	16,000	16,000
A08 LOANS AND ADVANCES	304	290	290	290
A09 PHYSICAL ASSETS	476	3,237	3,576	3,952
A10 PRINCIPAL REPAYMENTS OF LOANS	11,700	22,000	22,000	22,000
A11 INVESTMENT	0	3,600	3,600	3,600
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	2,516	5,783	6,390	7,061
Development / Capital	221,925	274,000	287,567	314,530
Grand Total	739,068	922,300	983,369	1,080,134

(Newly Merged Areas)

	<i>PKR in Million</i>			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
A01 EMPLOYEES RELATED EXPENSES.	26,341	31,000	33,170	36,487
A02 PROJECT PRE-INVESTMENT ANALYSIS		0	0	0
A03 OPERATING EXPENSES	31,230	33,413	36,783	40,624
A04 EMPLOYEES' RETIREMENT BENEFITS	493	596	658	730
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	29,354	32,282	34,934	38,516
A06 TRANSFERS	15	1,020	1,127	1,245
A09 PHYSICAL ASSETS	123	201	222	245
A12 CIVIL WORKS	2	3	3	3
A13 REPAIRS AND MAINTENANCE	441	486	537	593
Development / Capital	95,932	97,000	111,536	133,843
Grand Total	183,932	196,000	218,969	252,286

Medium Term Budget Estimates 2021-24

Budget Estimates: By Sectors (Settled Districts)

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
Social Services	153,321	194,201	214,338	235,608
Salary	52,864	38,149	40,820	44,902
Non Salary	54,804	110,283	121,862	134,658
Development/Capital	45,653	45,769	51,656	56,048
Growth	104,912	141,413	158,103	172,232
Salary	13,803	17,824	19,069	20,976
Non Salary	10,559	18,128	20,031	22,134
Development/Capital	80,550	105,461	119,003	129,121
Governance	480,835	586,686	610,928	672,295
Salary	57,633	69,834	74,723	82,195
Non Salary	327,481	394,082	419,297	460,739
Development/Capital	95,722	122,770	116,908	129,361
Grand Total	739,068	922,300	983,369	1,080,134

(Newly Merged Areas)

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
Social Services	22,458	25,203	27,646	30,518
Salary	4,839	5,799	6,205	6,826
Non Salary	17,620	19,404	21,441	23,692
Growth	3,125	3,739	4,025	4,431
Salary	2,648	3,049	3,263	3,589
Non Salary	477	690	762	842
Governance	62,417	70,058	75,762	83,494
Salary	18,855	22,151	23,702	26,072
Non Salary	43,563	47,907	52,060	57,422
Development Budget NMAs	95,932	97,000	111,536	133,843
Development/Capital	95,932	97,000	111,536	133,843
Grand Total	183,932	196,000	218,969	252,286

Medium Term Budget Estimates 2021-24

Budget Estimates by Department: Social Services

(Settled Districts)

	PKR in Million			
	BE2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
Auqaf, Hajj, Religious & Minority Affairs	532	3,768	4,180	4,602
Salary	32	41	44	49
Non Salary	127	2,998	3,312	3,660
Development/Capital	372	729	823	893
Elementary & Secondary Education	24,685	22,327	24,891	27,258
Salary	1,795	940	1,005	1,106
Non Salary	6,142	10,676	11,797	13,035
Development/Capital	16,747	10,711	12,089	13,117
Health	81,219	112,802	124,591	137,178
Salary	31,005	14,128	15,117	16,629
Non Salary	36,444	80,066	88,473	97,763
Development/Capital	13,770	18,608	21,001	22,787
Higher Education, Archives and Libraries	19,314	23,522	25,637	28,129
Salary	11,217	13,891	14,863	16,349
Non Salary	1,574	4,059	4,485	4,956
Development/Capital	6,523	5,572	6,289	6,823
Information and Public Relation	630	1,687	1,862	2,050
Salary	203	247	264	291
Non Salary	283	1,160	1,282	1,417
Development/Capital	144	280	316	343
Population Welfare	1,182	1,622	1,792	1,961
Salary	205	490	524	576
Non Salary	178	385	426	470
Development/Capital	799	747	843	915
Public Health Engineering	11,116	14,853	16,398	17,953
Salary	3,817	4,676	5,003	5,503
Non Salary	3,751	3,870	4,277	4,726
Development/Capital	3,548	6,307	7,118	7,723
Relief Rehabilitation and Settlement	12,863	10,298	11,332	12,454
Salary	4,276	2,931	3,136	3,449
Non Salary	5,587	5,055	5,585	6,172
Development/Capital	3,000	2,313	2,610	2,832
Zakat, Ushr, Social Welfare, Special Education and Women Empowerment	1,782	3,323	3,655	4,023
Salary	315	807	863	950
Non Salary	717	2,014	2,225	2,459
Development/Capital	750	502	567	615
Grand Total	153,321	194,201	214,338	235,608

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 2020-21

An amount of 12.00 million spent on improvement and renovation of worship places. Further an amount of Rs.15.000 million also spent on renovation, improvement and rehabilitation of residential colonies of minorities in Khyber Pakhtunkhwa.

Medium Term Budget Estimates 2021-24

Similarly, Rs.43.00 million spent on rehabilitation and construction Darul Uloom Akora Khattak, Nowshera. An amount of Rs.15.00 million provided to people of minorities for marriage and medical. Moreover, a total 420 scholarships in various categories i.e. MBBS, BDS, Pharmacy, Engineering, Ph.D., MS/M. Phil, Masters, Undergraduate & Intermediate students across Khyber Pakhtunkhwa.

PKR.10.00 million spent on construction of Community Based School for Sikh Community Peshawar. Further, various grants of PKR.10.00 & 25.00 million provided to people of minorities communities of Khyber Pakhtunkhwa including Newly Merged Areas (NMAs).

Similarly, an amount of Rs.60.00 million spent on minorities for provision of various technical training. Under this initiative total 425 people of minorities of NMAs provided training. An amount of Rs.20.00 spent for promotion of interfaith harmony amongst various religious faiths. In this regard 04 religious festivals i.e. Christmas, Guru Gobind Singh Birthday, Chamos & Chelum Jusht, Interfaith Harmony Conference has been arranged.

Moreover, an amount of Rs.35.00 million spent for arrangement of "Minority Youth Exposure Program" for minority youth of Khyber Pakhtunkhwa including NMAs.

PKR.20.00 million spent on construction & reconstruction of Masajid, Madaris & Darul Uloom in Khyber Pakhtunkhwa. Similarly, an amount of Rs.60 million also spent on improvement, rehabilitation & renovation of Masajid, Madaris & Darul Uloom in Khyber Pakhtunkhwa including NMAs. Moreover, an amount of Rs.60.00 million spent on Deeni Madaris students for their skills development and capacity building.

Further, grants amounting to Rs.3.75 million provided to 57 registered Deeni Madaris of Khyber Pakhtunkhwa. Similarly, scholarships of PKR.7.50 million provided to 230 students of registered Deeni Madaris of Khyber Pakhtunkhwa. Moreover, an amount of Rs.6.00 million spent on for purchase of land for graveyards in Khyber Pakhtunkhwa. Similarly, an amount of Rs.12.00 million spent on construction of Janazgahs & Eidgahs in Khyber Pakhtunkhwa.

Future Plans & Priorities

Skill development scheme for people of minorities in Khyber Pakhtunkhwa. Establishment of Quran Mahal for disposal of Za'if Aura'q of Quran, Hadees and other Islamic materials in respectable manner. Development of Waqf properties of Auqaf Department. Skill Development of Deeni Madaris students of Newly Merged Areas. Provision of Small Grants to Deeni Madaris students for establishment of small-scale business/startups/enterprises.

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE 2023/24
A01 EMPLOYEES RELATED EXPENSES.	32	41	44	49
A03 OPERATING EXPENSES	8	2,662	2,942	3,251
A04 EMPLOYEES' RETIREMENT BENEFITS	1	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	112	335	370	409
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	6	0	0	0
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Development / Capital	372	729	823	893
Grand Total	532	3,768	4,180	4,602

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Waqf properties better managed	97	196	221	240
1.1 Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance 1979	97	196	221	240
Development/Capital	97	196	221	240
2. Improved religious tolerance and harmony	243	497	561	608
2.1 Improved facilities at mosques and shrines to ensure peaceful environment for devotees	152	380	429	465
Development/Capital	152	380	429	465
2.2 Promotion of welfare and safeguarding the rights of minorities	91	117	132	143
Development/Capital	91	117	132	143
3. Improved governance	192	3,076	3,398	3,754
3.1 Improved policy, planning, budgeting and monitoring	192	3,076	3,398	3,754
Salary	32	41	44	49
Non Salary	127	2,998	3,312	3,660
Development/Capital	32	36	41	45
Grand Total	532	3,768	4,180	4,602

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
Outcome 1. Waqf properties better managed						
1.1. Better management and maintenance of Waqf properties as per the provisions of The Khyber Pakhtunkhwa Waqf Properties Ordinance, 1979	1.1.1. Ratio of Aggregate Revenue Outturn to Market Value (in million)	155	190	300	350	400
Outcome 2. Improved religious tolerance and harmony						
2.1. Improved facilities at mosques and shrines to ensure peaceful environment for devotees	2.1.1. % Coverage of Grant in Aid to Mosque & Shrines	0.25 %	0.25%	0.35%	0.40%	0.45%
2.2. Promotion of welfare and safeguarding the rights of minorities	2.2.1. Average Pre-Capital Financial Support to Minorities	7,500	6,500	8,000	8,500	9,500
	2.2.2. Ratio of restored /Preserved worship places to total requiring restoration /Preservation	53 %	50%	54%	60%	70%
	2.2.3. Outreach of promotion measure of Religious Tolerance	20,000	95,000	100,000	150,000	170,000
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%	100%	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 2020-21

- To meet teacher's shortages in schools our Government has initiated hiring against 23,480 teaching posts including 3,450 for NMDs.
- To ensure free access to basic education, E&SED targeted to distribute over 61 million free textbooks during FY 2020-21 alone and approximately 376.1 million over the last seven years.
- To improve quality of education, our Government has introduced an improved assessment and examination system.
- Enhancing teachers' skills remains a high priority for our Government.
- Besides this, our Government continues to provide access to education through Girls Community Schools (GCS). These are primary schools that are established in areas where there are no Government school in close proximity.
- In a bid to improve enrolment and retention rates in girls' education in grade 6 to 10, ESED has been providing stipends to girls enrolled in government secondary schools.
- Ensuring equitable access to education remains our top priority. To ensure this, our Government is implementing an innovative Public-Private Partnership Program through the Elementary and Secondary Education Foundation (ESEF). This programme aims at enrolling OOSC between the ages of 4-16 in private schools, in areas where there are no government schools. Besides tuition fees, the students are provided with free textbooks, and school uniform.
- The Government also plans to implement primary and middle level accelerated education program under which approximately 20,000 out of school children will be enrolled.
- Enrolment of 20,000 out of schools children under the New Schools Initiative
- Missing facilities in schools remained a major issue facing the government. Our Government has been able to curb this to a large extent by providing all four basic facilities i.e. electricity, water, toilets and boundary walls, in around 86% of government schools

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- To equip newly inducted teachers with a Tablet PC for effective use in the CPD and Induction trainings Rs. 28.905 Million has been released for all newly inducted teachers during the CFY.
- Provision of student's furniture in schools remained top priority of the Government for which Rs. 3 Billion has been released to the Districts during current FY.
- Implement second shift schools to provide additional school spaces
- Strengthening of ESRU through hiring of specialised MP scale based staff
- Empowerment of Higher Secondary School Principals to improve their schools
- Communications Strategy for effective communications to support education reforms
- ETEA Scholarships for 800 talented students of KP Government Schools.
- Incentives for best performing school teachers/HM/Principals in KP & NMDs
- Merit-based scholarships for top 30 position holders of eight KP Boards of Education under the Stori-da-Khyber Pakhtunkhwa Programme
- Rahmatul-lil-Alameen Scholarship for 7,000 inter students.
- The Department is providing girls stipend to the tune of Rs. 1,000 per month per student in Grade 6-10 through the support of development partners in NMDs.
- Continue Basic Education Community Schools (BECS) and NCHD centres in KP (Both in Settled & NMDs)
- Introduction of Digital Literacy Programme in Selected Public Schools in (both settled & NMDs) of Khyber Pakhtunkhwa
- Under the IT Labs programme the Government plans to establish 500 IT Labs in selected High and Higher Secondary schools
- For the conduct of feasibility study and establishment of Swat Model School the Department proposed
- Feasibility and establishment of Cadet College District Bannu
- Establishment of model school at Swabi
- Construction of sports complex at Cadet College Mamad Ghat, District Mohmand.
- Establishment of 39 Primary Schools (B&G) on need basis in Khyber Pakhtunkhwa (NMDs)
- upgradation of 103 schools to next level (Primary to Middle, Middle to High and High to Higher Secondary) NMDs in Khyber Pakhtunkhwa
- Establishment of 100 Smart Classrooms in the selected 100 Government Schools of Khyber Pakhtunkhwa.
- Solarization of 4696 Schools in Newly Merged District through Chinese Grant.

Progress on standardization project remained exemplary, so far 370 higher secondary schools have been standardized to date providing them with all the facilities including examination halls, fully equipped IT and science labs, additional classrooms, landscaping, and infrastructure required. The Government plans to continue with the standardization of another 113 higher secondary schools

Future Plans & Priorities

- Additional 3,682 teaching posts have been proposed for creation in FY2021-22.
- The Department plans to further distribute another 63 million textbooks over the next financial year for which an allocation of Rs. 4.5 billion has been proposed.
- To date a total of 3.3 million students of Grades II, V and VIII have been assessed. Whereas another 0.98 million students will be assessed in the FY 2021-22, for which a budget allocation of Rs. 80.617 million has been proposed.

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- During FY 2020-21 the Department of Elementary and Secondary Education has been able to train 104,704 teachers under the CPD and Induction programmes. For FY 2021-22 the Education Department plans to impart training to another 103,784 teachers and principals under the same programmes (CPD + Induction) for which a budgetary allocation of Rs. 364.75 million has been proposed.
- Around 2,300 Girls Community Schools have been established, where approximately 138,000 students have been enrolled, besides providing employment to over 3,000 female teachers. Education Department plans to further extend its operations under this initiative by establishing an additional 500 GCS during the next financial year, targeting an enrolment of 165,000 OOSC in KP for which an allocation of Rs. 688.55 Million has been proposed.
- Over last five years, our Government has distributed stipends worth Rs.9.43 Billion among over 2.99 Million girls. An amount of Rs. 2.4 Billion has been proposed to be distributed amongst 560,000 girl students as stipends over the next financial year.
- Till now, 217,000 education vouchers have been distributed by the Government. Whereas distribution of 50,000 vouchers has been planned for FY 2021-22 for which a budgetary allocation of Rs.886.93 Million has been proposed.
- For this an allocation of Rs. 100.00 million has been proposed for FY 2021-22.
- Rs. 15.34 million has been proposed for FY 2021-22.
- Rs. 1 Billion was released to schools PTCs during the current financial year and around Rs. 36 Billion over the last 6 years. To further reduce missing facilities across schools, the Department proposes an allocation of Rs. 4.00 Billion for FY 2021-22.
- Rs. 473.70 Million has been proposed for FY 2021-22 for re-imburement of tablets allowance of upto 50% of the cost of tablet purchased by the newly inducted teachers capped at a maximum of Rs. 15,000.
- For FY 2021-22 an allocation of additional Rs. 3 Billion has been proposed.
- Rs. 155 Million has been proposed for FY 2021-22 (KP & NMDs).
- Rs. 38.19 Million has been allocated.
- (Rs. 700.36 Million) for FY 2021-22
- (Rs. 200.00 Million) for FY 2021-22
- (Rs. 200.00 Million) for FY 2021-22
- (Rs.251.60 Million) For FY 2021-22
- (Rs. 330.00 million) For FY 2021-22
- (Rs. 175.00 million) For FY 2021-22
- Rs. 2.29 Billion has been allocated in FY2021-22 ADP.
- Department proposes an allocation of Rs. 555.00 Million at a cost of Rs. 1.453 Billion covering 2154 schools and 2656 teachers).
- Allocation: Rs. 250.00 million, Cost Rs. 980.00 million
- (Allocation: Rs. 200 Million, Cost: Rs. 2.00 Billion)
- Rs. 75 Million
- Rs. 200.60 Million, Cost Rs. 3.00 Billion).
- Rs. 117.21 Million has been proposed
- Rs. 30 Million has been proposed FY 2021-2
- (Allocation Rs. 30.00 Million, Cost Rs. 830.00 Million)
- Rs. 2.570 Billion FY 2021-22
- (Cost Rs. 47.00 Million)
- (Cost Rs. 3.045 Billion)

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- Allocation of Rs. 1.00 Billion has been proposed FY 2021-22

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	1,795	940	1,005	1,106
A03 OPERATING EXPENSES	1,224	5,867	6,483	7,163
A04 EMPLOYEES' RETIREMENT BENEFITS	10	20	22	25
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	4,905	4,625	5,111	5,648
A06 TRANSFERS	0	1	1	1
A09 PHYSICAL ASSETS	0	156	172	190
A13 REPAIRS AND MAINTENANCE	3	6	7	8
Development / Capital	16,747	10,711	12,089	13,117
Grand Total	24,685	22,327	24,891	27,258

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved education governance and sustained policy commitment	6,409	9,679	10,684	11,802
1.1 Education sector better managed	6,409	9,679	10,684	11,802
Salary	406	381	407	448
Non Salary	5,743	9,177	10,140	11,205
Development/Capital	260	121	137	149
2. Achieving universal primary & quality secondary education	16,967	11,714	13,192	14,340
2.1 Improved enrollment and retention rate	1,057	1,174	1,297	1,433
Salary	935	27	29	32
Non Salary	122	1,147	1,268	1,401
Development/Capital	0	0	0	0
2.2 Better supported and more effective schools	15,898	10,540	11,896	12,907
Development/Capital	15,898	10,540	11,896	12,907
2.3 Provision of education to all through minimizing social and gender disparity	12	0	0	0
Development/Capital	12	0	0	0
3. Strengthened institutional capacity and improved learning outcomes	1,308	934	1,014	1,117
3.1 Improved teacher management and learning methodologies	1,308	934	1,014	1,117
Salary	454	532	569	626
Non Salary	278	352	389	430
Development/Capital	577	50	56	61
Grand Total	24,685	22,327	24,891	27,258

Medium Term Budget Estimates 2021-24

Key Performance Indicator(s) and Medium Term Target(s)²

Output (s)	Key Performance Indicator(s)	Target	Progress	Medium Term Target		
		2020-21		2021-22	2022-23	2023-24
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%
	1.1.4 Number of officers provided with cars for effective monitoring	99	0%	100%	NA	NA
	1.1.5 Number of Female ASDEOs provided with Conveyance	195	0%	FD did not allow vehicles to ASDEO	-	-
	1.1.6 %age of Higher Secondary Schools provided with Autonomy	100%	100%	100%	100%	100%
	1.1.7 Number of ASDEOs provided with tablets and training under the School Quality Management Initiative	500	100%	100%	100%	100%
	1.1.8 Number of Internal Audits and/or special assignments completed during the year	14	100%	100%	100%	100%
	1.1.9 Implementation of Article 25A, Free and Compulsory Education					
	1.1.10 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,	50	100%	100%	100%	100%

² The Department has revised its Key Performance Indicators keeping in view its current priorities/strategies

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World Teachers day celebrations)					
1.1.11 %age of PTCs performing satisfactorily	100%	100%	100%	100%	100%
1.1.12 Testing and updating of population and education data	NA	NA	NA	NA	NA
1.1.13 Integrated Education Management Information System	100%	100%	100%	100%	100%
1.1.14 Number of districts developed and implemented annual district education plans	28	28	35	35	35
1.1.15 Number of districts achieving 80% of annual performance targets in the district education plans	28	28	35	35	35
1.1.16 %age utilization of non salary recurrent and development revised budget (FY 2017-18) and budget estimate thereafter	90%	90%	90%	90%	90%
1.1.17 %age increase in non-salary recurrent budget in line with ESP costing and cabinet decision	16%	12%	16%	16%	16%
1.1.18 %age Functional Schools	99%	99%	99%	99%	99%
1.1.19 %age of ADP development schemes (New & Revised status) approved during the year	100%	71%	29%		
1.1.20 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	0	0	500	500	500
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	2.1.2 Number of students enrolled under new community schools established	0	0	15,000	15,000	15,000
	2.1.3 Number of enrolment campaigns run	2	1	2	2	2
	2.1.4 %age increase in enrollments due to the enrolment campaigns	2.5%	2.6%	2.5%	2.5%	2.5%
	2.1.5 Number of students enrolled in private schools under the Education Voucher Scheme initiative	0	0	50,000	50,000	50,000
	2.1.6 Number of students enrolled under the New Schools Initiative	0	0	20,000	20,000	20,000
	2.1.7 Number of OOSC at the primary level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low-cost private schools	0	0	0		
	2.1.8 Number of OOSC at the middle level enrolled under the accelerated learning programme (ALP) in government schools evening shift and /or in low-cost private schools	0	0	0	0	0
	2.1.9 Number of OOSC enrolled in evening shift middle schools established in government primary school premises	0	0	0	0	0
2.2 Better supported and more effective schools	2.2.1 Number of new primary schools constructed	50	134	20	40	40
	2.2.2 Number of new secondary schools constructed	30	0	14	20	20

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2.2.3 %age of government schools (cumulative) have all four basic facilities (functional) (electricity, water, toilets, boundary walls)	85%	84%	90%	95%	100%
2.2.4 Number of New Classrooms constructed	6210 (1,641 for girls schools)	1930 (NMD)	8263	SIP will be prepared	SIP will be prepared
2.2.5 Number of play areas developed in schools	5000	3585 (KP 2600, MA 985)			
2.2.6 Number of examination halls constructed	10	0	0	0	0
2.2.7 Number of IT labs constructed in high schools	1469	0	169	400	500
2.2.8 Number of science labs constructed	70	146 (KP)	50	113	113
2.2.9 Furniture provided in Schools - Numbers	466037	68141 (MA)	0	0	0
2.2.10 Number of hostels constructed	1	1 (KP)	0	0	0
2.2.11 Number of schools rehabilitated/reconstructed	50	122 (KP)	267	500	500
2.2.12 cumulative %age mosque schools converted (887 in No.) into primary schools	3.38%	80 (KP)	80	70	50
2.2.13 Number of primary schools upgraded into middle school	40	57	15	25	30
2.2.14 Number of middle schools upgraded into high schools	50	71	15	25	30
2.2.15 Number of high schools upgraded into higher secondary schools	30	40	15	25	30

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	2.2.16 Number of higher secondary schools standardized	115	0	25	75	100
2.3 Provision of education to all through minimizing social and gender disparity	2.3.1 Number of students provided with cash awards	2,800	2,800	2,800	3,000	3,200
	2.3.2 Number of students provided with excellence awards (ETEA Scholarships)	250	200	250	250	250
	2.3.3 Number of female students provided with stipends	589,013	548,316	575,731	604,517	634,742
	2.3.4 Number of students provided with free text books	4.8 Million	4.8 million	5.0 million	5.3 million	5.6 million
	2.3.5 Number of dyslexic students identified and mainstreamed in government primary schools	0	-	-	-	-

Outcome 3: Strengthened institutional capacity and improved learning outcomes

3.1 Improved teacher management and learning methodologies	3.1.1 Restructuring of BISEs					
	3.1.2 Number of persons trained under continued professional development (CPD) programme	85,400	83,989	i.85000-Primary teacher ii. 6700 Facilitators iii.300-Master Trainers	i.92000-Primary teacher ii. 7500 Facilitators iii.350-Master Trainers	0
	3.1.3 Number of persons trained under Early Childhood Education (ECCE) programme	0	i.Module reviewed & got approval	00	0	0
	3.1.4 Number of persons trained under the leadership for management and principals programme	00	Modules enriched and sent to DCTE for review & approval	300	300	300

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3.1.5 Number of SSTs trained in science (DCTE)	900	900	SST. 3493	SST. 3493	SST. 3492
-do- (PITE)	600	215	PET. 1151	PET. 1151	PET. 1510
3.1.6 Number of assessment trainings for Grade V teachers	00	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	00	Assessment training is under way	0	0	0
3.1.8 Number of Jolly Phonics for pre-teachers	00	0	0	0	0
3.1.9 Number of pre-service teachers trained	00	0	0	0	0
3.1.10 Number of in-service teachers trained	93,450	91,117	106,534	0	0
3.1.11 Number of teachers competency (class observation) assessed	2400	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	15,000	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	Not assessed		
3.1.15 Number of students assessed in Grade 8	300,000	10% students of Grade 8 will be assessed by the BISEs & 90 % will	Not assessed		

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	be assessed by DEOs concerned				
3.1.16 Development and review of scripted lesson plans for grade I to V on SNC 2020	Developed and reviewed	100%			
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	05	05	05		
3.1.19 Continued Professional Development (CPD) Strategy revised and implementation started	Will be upscaled scaled to 28-district including FR Peshawar & Kohat of Khyber Pakhtunkhwa	Up scaled and implemented in 28 districts including FR Peshawar and Kohat	Will be upscaled scaled to 3-NMDs of Khyber Pakhtunkhwa	Will be upscaled scaled to all districts including NMDs 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	60%	50%	70%	80%	100%

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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)	3,478 appointed while 15,869 are in pipeline	3,478	20,000	15,000	15,000
3.1.27 Number of existing/new teachers trained under the teachers induction programme	17,315	17,110	13,363		
3.1.28 %age improvement in the mean score for Grade 5 assessment (Public schools) - Math 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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3.1.34 Number of teachers training videos developed under the Digital Content Development Facility to be established at PITE					
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					

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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 2019-20

- PKR 500 Million were provided to the hospitals of the province free treatment of emergency patients.
- 275 District Specialist, 3000 Medical Officers (MOs) and 121 Dentist recruited.
- 90 District Specialist and 1478 MOs regularized to date more are in pipeline.
- Established Financial Management Cell in Health Secretariat.
- Established Procurement Cell at DGHS office.
- Health Foundation Act passed from the Parliament.
- Implemented the first ever in country Integrated Disease Surveillance System in six districts.
- Service structure for general Cadre Doctors under the 4-tier formula.
- Service Rules of Health Management Committees revised.
- MOU signed between NIH & Health Department for establishment of first Provincial Reference Laboratory in KMU.
- Khyber Pakhtunkhwa immunization support program worth Rs. 24 billion
- Implementation of Minimum Health Service Delivery Package in Primary Health Care Facilities is in progress through Integrated Health Project.
- Mental Health Act passed by the parliament.
- Gajju Khan & Nowhere Medical Colleges functionalized.
- Khyber Pakhtunkhwa Vaccination Act passed from Parliament.
- TB as a notify-able disease Act 2016
- Blood Transfusion Safety Authority Act 2016

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- 1088 PHC multipurpose Technicians for EPI recruited.

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	31,005	14,128	15,117	16,629
A03 OPERATING EXPENSES	23,630	20,795	22,978	25,391
A04 EMPLOYEES' RETIREMENT BENEFITS	149	85	94	104
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	330	1,894	2,093	2,312
A06 TRANSFERS	12,288	56,634	62,581	69,151
A09 PHYSICAL ASSETS	4	337	372	411
A12 CIVIL WORKS	-	-	-	-
A13 REPAIRS AND MAINTENANCE	43	322	356	393
Development / Capital	13,770	18,608	21,001	22,787
Grand Total	81,219	112,802	124,591	137,178

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Enhancing coverage and access of essential health services especially for the poor and vulnerable	61,887	85,312	94,145	103,673
1.1 Enhanced access to primary healthcare services	1,309	1,636	1,844	2,003
Non Salary	90	90	100	110
Development/Capital	1,219	1,546	1,745	1,893
1.2 Enhanced access to secondary healthcare services	14,101	17,368	19,046	20,887
Salary	8,745	7,684	8,222	9,044
Non Salary	3,319	4,495	4,967	5,489
Development/Capital	2,037	5,189	5,857	6,355
1.3 Enhanced access to tertiary healthcare services	35,136	34,590	38,119	42,093
Salary	12,654	3,266	3,494	3,844
Non Salary	21,586	30,836	34,074	37,651
Development/Capital	896	488	551	597
1.4 Enhanced access to specialized services	5,555	7,767	8,641	9,441
Salary	2,420	1,329	1,422	1,565
Non Salary	885	1,990	2,199	2,430
Development/Capital	2,249	4,448	5,020	5,447
1.5 Subsidized curative healthcare services for emergency/accident patients and poor/underprivileged population subgroups	5,786	23,951	26,494	29,248
Salary	232	20	21	23
Non Salary	4,095	22,681	25,063	27,694
Development/Capital	1,459	1,250	1,411	1,531
2. Measurable reduction in the burden of disease especially among vulnerable segments of the population	2,474	3,723	4,145	4,550
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	2,412	3,522	3,920	4,305
Non Salary		2,322	2,566	2,835
Development/Capital	2,412	1,200	1,354	1,469

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2.2 Prevention from common diseases through promotion, early detection followed by subsidized curative support	62	201	225	245
Salary	27	28	30	33
Development/Capital	35	173	195	212
3. Improved human resource management	12,787	15,239	16,866	18,574
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	6,532	8,746	9,697	10,673
Salary	4,589	296	317	349
Non Salary	485	6,620	7,315	8,083
Development/Capital	1,458	1,830	2,065	2,241
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	6,255	6,493	7,168	7,901
Salary	721	674	721	793
Non Salary	5,190	5,100	5,636	6,227
Development/Capital	345	720	812	881
4. Improved governance and accountability	3,909	8,366	9,262	10,191
4.1 Improved accountability and transparency for quality health services	26	47	50	55
Salary	25	39	42	46
Non Salary	1	8	8	9
4.2 Strengthening of stewardship function with improved planning and policy making	3,883	8,320	9,212	10,136
Salary	1,444	652	697	767
Non Salary	779	5,903	6,523	7,208
Development/Capital	1,659	1,765	1,992	2,162
5. Improved health regulation	162	161	173	191
5.1 Enforcement and review of health regulations and food safety act	162	161	173	191
Salary	148	140	150	165
Non Salary	14	21	23	25
Development/Capital	0	-	-	-
Grand Total	81,219	112,802	124,591	137,178

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Enhancing coverage and access of essential health services especially for the poor and vulnerable						
1.1 Enhanced access to primary healthcare services	1.1.1 # of population having access to Daily OPD (In Million)	10	7.443	9.9	10	10.1

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	Male (<1-14 yrs.)		1.716			
	Male (15+ yrs.)		1.226			
	Female (<1-14 yrs.)		1.742			
	Female (15+ yrs.)		2.759			
	1.1.2 Number of existing facilities upgraded	3	-	3	-	-
	1.1.3 Number of new facilities established	-	-	-	19	-
	1.1.4 Number of Primary Healthcare facilities implementing MHS DP in district	400	-	400	400	450
	1.1.5 % of health facilities providing free medicines	100	-	100	100	100
1.2 Enhanced access to secondary healthcare services	1.2.1 # of population having access to Daily OPD (In Million)	11	10.139	11	11	12
	Male (<1-14 yrs.)		2.039			
	Male (15+ yrs.)		2.573			
	Female (<1-14 yrs.)		1.915			
	Female (15+ yrs.)		3.612			
	1.2.2 Number of indoor patients	500,000	436,924,234	550,000	500,000	50,000
	1.2.3 Number of new facilities established	-	-	-	-	3
	1.2.4 Number of existing facilities upgraded	4	-	4	4	4
	1.2.5 Bed occupancy rate	28	26	29	30	30
	1.2.6 % of health facilities providing free medicines	100	-	100	100	100
1.3 Enhanced access to tertiary healthcare services	1.3.1 # of population having access to Daily OPD (In Million)	-		-	-	-
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.2 Number of indoor patients (In Million)					
	LRH					
	KTH					
	HMC					
	AMC					
	1.3.3 Bed occupancy rate					
	LRH					
	KTH					
	HMC					
	AMC		-			
	1.3.4 Average length of stay					
	LRH					

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	KTH					
	HMC					
	AMC					
	1.3.5 % of health facilities providing free medicines					
1.4 Enhanced access to specialized services	1.4.1 Number of specialized hospitals completed	3	-	3	-	-
	1.4.2 Number of patients provided rehabilitative services	6511	-	6511	-	-
	1.5.1 Number of A&E units established	-	-	-	-	-
	1.5.2 Emergency service utilization (In Millions)	4	2.73	4	4	4
	1.5.3 Total number of beneficiaries (individuals) (In Million)	20	3.619	20	20	
	1.5.4 Total number of beneficiaries (Households) (in million)	30	0.4365	30	3.0	-
Outcome 2. Measurable reduction in the burden of disease especially among vulnerable segments of the population						
2.1 Preventive healthcare services focusing child immunization, reproductive health and malnutrition in vulnerable segments of the society	2.1.1 Full immunization coverage	1	51%	63%	80%	-
	2.1.2 Skilled birth attendance	1	54%	61%	57%	61%
	2.1.3 Percentage of children with Severe Acute Malnutrition managed					
	2.1.4 Maternal Mortality Rate per 100 Thousand	272	-	Considerable reduction		
	2.1.5 Neonatal Mortality Rate per Thousand	42	-	Considerable reduction		
	2.1.6 Infant Mortality Rate per Thousand	55	-	Considerable reduction		
	2.1.7 Under 5 Mortality Rate per Thousand	72	-	Considerable reduction		
2.2 Prevention from common disease through promotion, early detection followed by subsidized curative support	2.2.1 Case notification rate for all TB Cases (per hundred thousand)	50	50	50	50	50
	2.2.2 Treatment success rate for T.B	96%	96%	96%	96%	96%
	2.2.3 Beneficiaries of TB medicine	13,000	12,000	13,000	13,000	13,500
	2.2.4 Total number of slides (In Thousand) for Malaria detection	413	600	610	620	630
	2.2.5 Slide positivity rate for Malaria	-	10%	620	630	640
	2.2.6 Patients screened for Hepatitis B&C	367,911	-	As per actual		
	2.2.7 Number of positive cases					
	Hepatitis B virus	6148	-	-	-	-

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	Hepatitis C virus	6,777	-	-	-	-
	2.2.8 Beneficiaries of medicines (Hepatitis B&C)				-	-
	2.2.9 Number of positive HIV/AIDS patients					
	2.2.10 Number of advocacy campaigns					-
2.3 Improved emergency and epidemic response	2.3.1 No. of reported cases of Dengue	-	-	1	-	-
	2.3.2 No. of reported cases of Cholera					
	2.3.3 No. of reported cases of Measles	31,850	-	32,150	32,640	-
	2.3.4 No. of reported cases of other epidemic					
Outcome 3. Improved human resource management						
3.1 Improving quality of education in medical and Para medical colleges with an emphasis on continued medical education	3.1.1 Number of nurses qualifying nursing diploma	300	-	300	300	300
	3.1.2 Number of Lady Health Visitor students qualifying each year	190	-	190	190	150
	3.1.3 Number of paramedic students qualifying each year	490	-	490	490	490
3.2 Strengthened personnel section and enhanced capacities of health workforce through strengthening of Provincial Health Services Academy and its network and improving the quality of training	3.2.1 Number of refresher training	2	-	2	2	2
	3.2.2 Number of mandatory trainings for management cadre	2	-	2	2	2
Outcome 4. Improved governance and accountability						
4.1 Improved accountability and transparency for quality health services	4.1.1 # of facilities selected for implementation of standards	50	50	50	50	50
	4.1.2 Number of inspections/schedule visits (M&R Workshop)	320	310	320	325	325
	4.1.3 Number of repair and replacement done of medical equipment	215	215	215	220	225
	4.1.4 Number of reports generated by DHIS	25	25	25	25	25
	4.1.5 Number of review conducted by DHIS	4	4	4	4	4
4.2 Strengthening of stewardship function	4.2.1 % of schemes approved during FY	19	19	19	100	100

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
with improved planning and policy making	4.2.2 % of throw forward liabilities to Health ADP	23	425	23	350	350
Outcome 5. Improved health regulation						
5.1 Enforcement and review of health regulations and food safety act	5.1.1 Number of clinics registered by HCC	3,465	-	3,465	3,465	3,465
	5.1.2 Number of clinics, medical stores and Labs sealed by Drug Inspectors	11,000	845	As per actual		
	5.1.3 Number of drug samples sent to the laboratory	5,000	7425	As per actual		
	5.1.4 Number of food samples tested	-	-	-	-	-

Higher Education, Archives and Libraries Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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

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- Establishments of “Pakhtunkhwa Economic Policy Research Institute (PEPRI)”, “Prototype Production Unit for 3rd Generation Solar Cell” & ‘Tourism and Hotel Management College’.
- Strengthening/Establishment of Public Sector University.

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	11,217	13,891	14,863	16,349
A03 OPERATING EXPENSES	1,503	3,573	3,948	4,362
A04 EMPLOYEES' RETIREMENT BENEFITS	0	209	231	255
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	60	249	275	304
A06 TRANSFERS	-	0	0	0
A08 LOANS AND ADVANCES	-	0	0	0
A09 PHYSICAL ASSETS	0	15	17	19
A13 REPAIRS AND MAINTENANCE	10	13	15	16
Development / Capital	6,523	5,572	6,289	6,823
Grand Total	19,314	23,522	25,637	28,129

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved access and learning outcomes at higher education level	18,668	22,614	24,642	27,034
1.1 Provision of equitable and quality education services at colleges and universities	18,328	22,293	24,288	26,648
Salary	10,807	13,426	14,366	15,803
Non Salary	1,247	3,612	3,991	4,410
Development/Capital	6,274	5,255	5,931	6,436

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1.2 Promotion of higher education through performance and need based scholarship incentives	30	25	28	31
Development/Capital	30	25	28	31
1.3 Human resource development of teaching and administrative staff	133	101	114	123
Salary	7	11	11	12
Non Salary	0	0	0	0
Development/Capital	126	90	102	111
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	178	194	212	232
Salary	97	119	127	140
Non Salary	7	18	20	22
Development/Capital	74	57	64	70
2. Effective governance for better service delivery	645	908	995	1,095
2.1 Improved policy, planning, financial management, monitoring and sector regulation	645	908	995	1,095
Salary	305	335	358	394
Non Salary	320	429	474	524
Development/Capital	20	144	163	177
Grand Total	19,314	23,522	25,637	28,129

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2021-23
Outcome 1. Improved access and learning outcomes at higher education level						
1.1 Provision of equitable and quality education services at colleges and universities	1.1.1 Percentage of targeted population provided with college education	35	35	50	75	50
	Male	36	36	36	52	78
	Female	25	25	25	45	65
	1.1.2 Total enrolment commerce colleges					
	Male	0.87	87	0.87	0.95	1.03
	Female	0.044	0.044	0.044	0.05	0.057
	1.1.3 Percentage of targeted population provided with university education.					
	Male					
	Female					
	1.1.4 Number of college students average enrolment	210,000	210,000	220,000	230,000	220,000
Male	125,000	125,000	130,000	135,000	130,000	
Female	80,000	80,000	85,000	90,000	85,000	
1.2 Promotion of higher education through performance and need	1.2.1 Number of merit/affordability scholarships awarded to students of Government Colleges	4,160	4160	4,250	4,300	4,250
	Male	2910	92910	2975	3010	2975

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2021-23
based scholarship incentives	Female	1250	1250	1275	1290	1275
	1.2.2 Number of merit scholarships awarded to students of Govt colleges					
	Male					
	Female	-		-	-	-
1.3 Human resource development of teaching and administrative staff	1.3.1 percentage of college teacher trained	25	21.87	25	30	35
	Male	25	25	25	30	35
	Female	25	25	25	30	35
	1.3.2 percentage of teacher provided training for capacity building	80	80	80	85	90
	Male	80	25	80	85	90
	Female	80	25	80	85	90
	1.3.3 Number of MPhil/ PhD scholarships awarded to college teachers					
	Male	320	320	320	330	350
	Female	110	110	110	120	130
	1.3.4 Faculty development programme in indigenous universities of Pakistan					
1.4 User friendly libraries / archives services to facilitate knowledge acquisition	1.4.1 Percentage of population avail library facility	2%	2%	2%	3%	5%
	Male	65%	65%	65%	70%	75%
	Female	20%	20%	20%	23%	25%
	1.4.2 Percentage of students availed Digital library internet resources	1	1	1	2	3
	Male	65%	65%	65%	70%	75%
	Female	20%	20%	20%	23%	25%
Outcome 2. Effective governance for better service delivery						
2.1 Improved policy, planning, financial management, monitoring and sector regulation	2.1.1 Compliance to essential public disclosure	100%	100%	100%		
	2.1.2 percentage increase in research paper and preview	-	-	-	-	-
	2.1.3 percentage increase in linkage with industry & entrepreneurship	-	-	-	-	-
	2.1. Increase in revenue generation	100	35	40	100	100
	2.1.5 ADP utilization	-	-	-	-	-

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

- To act as a bridge between the government & public in general
- Expanding the existing net of media coverage by establishing new FM Radios in the province and particularly in NMAs
- 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 service messages and programmes etc. through mass media
- Issuance of government advertisements to the media
- Journalistic affairs
- Management of newspapers, books, magazines, printing presses etc. under the law
- Production and broadcasting/distribution of films and documentaries of general interests with consultation of departments concerned
- Encouraging telecast of documentaries for the projection of culturally enriched Province
- To act as a point of interface vis-à-vis the Right of 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 2020-21

- Information & PRs Department has set the following objectives to be achieved during the FY 2020-21
- FM Radio station at Bajaur, Mohmand, and Kurram established and test Transmission started in these FM Radio Stations on daily basis
- FM Radio Station Razmak and Wanna will be established during the current financial year.
- Public Service announcements (PSAs) and other public awareness programs are being broadcast during test transmission in the newly merged areas
- Procurement of various equipment for Creative Wing, Research Wing and Social Media Cell for Chief Minister Khyber Pakhtunkhwa successfully made and staff hired.
- Hiring of internees under the Khyber Pakhtunkhwa Internship Policy 2018 initiated and will be completed during the current financial year. The Internees, who are fresh graduates, will be given hands-on training in different areas in the Department
- Development of creative contents and undertaking research on media reports will be started during 1st quarter of the financial year 2021-22
- A comprehensive communication plan has been established and actively pursued
- Social/Digital Firm shortlisted for executing campaigns regarding AIP projects initiated in the newly merged areas
- Thematic and tactical campaigns launched on merits of merger and showcasing AIP projects under the Tribal Decade Strategy
- Visits of journalists to newly merged areas arranged for the purpose of generating organic development stories in the media and promoting the progressive vision of the Provincial Government
- Strengthening the FM Radio Station Miranshah and Khyber in terms of equipment being completed during the current financial year. Tender for purchase of equipment already floated in the media
- Staff for FM Radio Miranshah and Khyber is being hired during current financial year.
- Tenders floated in media for rehabilitation of district press clubs in the newly merged districts of Khyber Pakhtunkhwa. The existing press clubs in District North Waziristan, South Waziristan, Orakzai, Kurram, Bajaur and Mohmand being rehabilitated while a new press club at District Khyber will be established under the said AIP scheme

Future Plans & Priorities

The following major targets will be achieved during the financial year 2021-22:

Transformation from 'Information' to 'Communication & PRs' through establishment of Research & Analysis Wing in the Information & PRs Department

- Research-based communication products are prepared and disseminated
- Public grievances and aspirations are gauged, and reports are shared with the provincial government as independent input for improvement of service delivery and/or initiating new interventions
- Communication is targeted to publics according to their differential needs
- Media perception reports are regularly generated and shared with Government Departments
- Public perception reports on development projects generated and shared with relevant sectors as independent input
- False narratives are countered with factual information
- Pre & post campaign analysis are made to know about effectiveness of media campaigns
- Communication products are prepared according to differential needs of the target audience
- Social media metrics including engagement, impressions, reach etc. are promptly monitored for optimization of communication products
- A compendium of reforms initiatives is maintained and kept updated
- Feedback on specific topics of current issues is given to the spokespersons

Feasibility study for establishment of Pakhtunkhwa Broad casting corporation

- The study will enable the government to smoothly establish the corporation, which will lead to the integration and mainstreaming of all the FM radio stations working in different districts of the province. Once brought under one umbrella, all the radio stations will be run under a uniform, policy and will efficiently work for social change as well as will contribute to add to the provincial own receipts.
- The government will be able to have a feasibility study as guiding principles for going towards the establishment of Pakhtunkhwa Broadcasting Corporation

Digitalization & Strengthening of Press Registrar

- Getting authentic figures of circulation of newspapers through establishment of Audit Bureau of Circulation (ABC) at the provincial level
- Automation of the manual processes and ease of access to the relevant information pertaining to newspapers, printing presses etc.
- Attendance automation in HQ and Regional Information Offices
- To maintain a database of newspapers, printing presses etc. and populate their data on GIS maps
- Double-entry accounting system and ledgers of newspapers having transactional and supportive data pertaining to registration/renewal of newspapers etc.
- Scrutiny of the contents published in the province

Provision of all services through web-based e-services which shall include online application for registration, declaration, medical re-imburement applications, accreditation and other services enshrined in the Act/Rules

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	203	247	264	291
A03 OPERATING EXPENSES	236	1,032	1,141	1,261
A04 EMPLOYEES' RETIREMENT BENEFITS	11	8	9	10
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	35	118	130	144
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	2	2	2	2
Development / Capital	144	280	316	343
Grand Total	630	1,687	1,862	2,050

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Informed citizens through factual and broad based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa	242	425	474	517
1.1 Expansion and strengthening of information network and public relations	242	425	474	517
Salary	70	75	80	88
Non Salary	28	70	78	86
Development/Capital	144	280	316	343
2. Improved governance	388	1,262	1,389	1,534
2.1 Improved policy, planning, budgeting and monitoring	388	1,262	1,389	1,534
Salary	133	172	184	203
Non Salary	255	1,090	1,204	1,331
Development/Capital	0	-	-	-
Grand Total	630	1,687	1,862	2,050

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2020-21		2020-21	2021-22	2022-23	
Outcome 1. Informed citizens through factual and broad-based projections of socio-economic, political and religious affairs of Khyber Pakhtunkhwa							
1.1 Expansion and strengthening of information network and public relations	1.1.1 Number of press clubs establish	0	0	0	1	1	
	1.1.2 Number of FM Radio Stations Establish	0	0	3	0	0	
	1.1.3 Hours of broadcasting Radio Station						
	Annually						
	Peshawar	6,205	6,205	6,205	6,205	6,205	
	Mardan	5,293	5,293	5,293	5,293	5,293	
	Abbottabad	1460	1460	1460	2,920	2,920	
	Kohat	0	1460	1460	2,920	2,920	
	Swat	1460	1460	1,460	2,920	2,920	
	Daily						
	Peshawar	17	17	17	17	17	
	Mardan	15	15	15	15	15	
	Abbottabad	04	04	4	8	8	
	Kohat	00	04	4	8	8	
	Swat	04	04	4	8	8	
	1.1.4 Number of press clubs provided grants	31.500 (M) 16 Press Clubs		As per CM Directive			
	1.1.5 Financial grants to journalists from endowment fund (In Million)	5.500(M)	03.038(M)	6.00(M)	6.50(M)	7.00(M)	
	1.1.6 AIRS (Automated Information Reporting System)	SMS	34,000	32,000	40,000	50,000	65,000
		FB New Followers	195,000	180,000	220,000	350,000	500,000
		FB Posts	8,000	7,139	10,000	12,000	15,000
		Twitter New Followers	16,300	15,700	22,000	28,000	35,000
		Tweets	3,000	2,856	3,200	3,500	4,000
		YouTube Subscribers	187	187	350	600	1,500
		YouTube Videos	200	200	450	800	1,500
		In-House Videos/Doc	38	38	50	150	200
		Developmental Stories Print in Various Newspapers	50	50	50	75	100

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	1.1.7 Press Briefing Room in Directorate	In-House Talk Shows	10	8	25	30	40
	General Information & Public Relations	Press Conference /Press Briefings	200	180	200	300	330
		1.1.8 Advertisements and Publicity	Print/ Display Adds	25	20	25	50
		TVCs	10	5	10	15	20

Outcome 2. Improved governance

2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization		90%	100%	100%	100%	100%
	2.1.2 Establishment of PMU for Operationalization of Five FM Radio Stations in Merged Areas PER DAY		4.842(M)	4.842 (M)	0	0	0
	BAJUAR	TEST TANSMISSION		04		08	
	MOHMAND	TEST TANSMISSION		04		08	
	KURRAM	TEST TANSMISSION		04		08	
	RAZMAK (N/W)	TEST TANSMISSION		04		08	

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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 2019-20

- 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.

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- Motivational visits conducted

Future Plans & Priorities

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	205	490	524	576
A03 OPERATING EXPENSES	50	68	75	83
A04 EMPLOYEES' RETIREMENT BENEFITS	2	8	8	9
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	7	8	9
A06 TRANSFERS	124	301	332	367
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	1	2	2	2
Development / Capital	799	747	843	915
Grand Total	1,182	1,622	1,792	1,961

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Universal accessibility to family planning / reproductive health services	869	1,085	1,206	1,314
1.1 Increased access and wider support to family planning/reproductive health services and programmes	869	1,085	1,206	1,314
Salary	37	300	321	353

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Non Salary	33	38	42	47
Development/Capital	799	747	843	915
2. Improved governance and human resource development	313	537	586	647
2.1 Monitoring and Evaluation system strengthened	232	432	473	522
Salary	99	111	119	131
Non Salary	133	321	354	391
2.2 Improved training programs (and facilities)	81	105	113	125
Salary	69	79	84	93
Non Salary	12	26	29	32
Development/Capital	0	-	-	-
Grand Total	1,182	1,622	1,792	1,961

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Universal accessibility to family planning / reproductive health services						
1.1. Increased access and wider support to family planning/reproductive health services and programmes	1.1.1 Percentage coverage of village councils through establishment of Family Welfare Centres (FWCs)	33%	632	33%	33%	34%
	1.1.2 Percentage coverage through Reproductive Health Services Centres-A type against requirements.	33%	-	33%	33%	33%
	1.1.3 Percentage coverage through establishment of Mobile Service Units (MSUs) against requirement.	33%	31	33%	33%	33%
	1.1.4 Establishment of Adolescent Sexual and Reproductive Health Centres (ASRH Centres) (in number)	40%	-	40%	30%	30%
	1.1.5 Percentage coverage of population of Reproductive age for motivational purpose.	33%-	105000	33%-	33%	34%
	1.1.6 Percentage coverage of village councils through enrolment of Religious Scholars.	33%	-	33%	33%	34%
	1.1.7 Expenditure for Awareness (in million through media and Contact	33%-	-	33%-	33%	34%
	1.1.8 Couple Year Protection achieved (In Million)	33%-	0.217	33%-	33%	34%
	1.1.9 Percentage of FP clients against Total clients	33%-	-	33%-	33%	34%
	1.1.10 Number of contraceptive surgeries performed against	33%-	2921	33%-	33%	34%

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	population in Reproductive age.					
Outcome 2. Improved governance and human resource development						
2.1. Monitoring and evaluation system strengthened	2.1.1 Number of field visits conducted for M&E (per month)	33%-	1822	33%-	33%	34%
2.2. Improved training programs (and facilities)	2.2.1 Number of non-program technical personnel trained	On demand	47	On demand	On demand	On demand
	2.2.2 Number of technical students trained	33%-	-	33%-	33%	34%
	2.2.3 Number of teaching staff trained	33%-	-	33%-	33%	34%
	2.2.4 Number of technical/non-technical staff trained	-	-	-	-	-

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Public Health Engineering Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

Outcome(s)	Output(s)
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	1.1 Sanitation services improved
	1.2 Access to adequate quantity of safe water provided
	1.3 Existing infrastructure rehabilitated/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 2019-20

- 95 existing water supply schemes have been
- rehabilitated including replacement of

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- old/rusted pipes
- 148 Water Supply Schemes (WSS) have been completed
- 141 Sanitation schemes have been completed
- Solarisation of 11 existing pumping WSS has been completed
- Construction of WSS Shakar Darra & Rehman Abad Kohat and Utlia Dam for Gadoon area Water Supply Scheme is in progress
- Rehabilitation of Gravity based WSS Abbottabad is in progress
- Sewerage/ drainage scheme DIK city is in progress
- 08 mobile water quality monitoring labs in PHE Department are being arranged
- Work on construction of 1523 sub-schemes under various individual/ umbrella project Construction/ Rehabilitation of Water Supply and Sanitation schemes is in progress
- Sector Reform Unit being established
- Establishment of E-Governance Cell and Computerized Based Information System being implemented.

Future Plans & Priorities

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

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	BE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	3,817	4,676	5,003	5,503
A03 OPERATING EXPENSES	3,335	3,412	3,771	4,167
A04 EMPLOYEES' RETIREMENT BENEFITS	63	41	46	51
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	23	26	28	31
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	36	39	43	47
A13 REPAIRS AND MAINTENANCE	293	352	389	430
Development / Capital	3,548	6,307	7,118	7,723
Grand Total	11,116	14,853	16,398	17,953

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices	3,508	6,312	7,123	7,729
1.1 Sanitation services improved	132	22	24	27
Development/Capital	132	22	24	27
1.2 Access to adequate quantity of safe water provided	3,305	6,290	7,098	7,702
Salary	16	21	23	25
Non Salary	1	3	3	3
Development/Capital	3,287	6,266	7,072	7,674
1.3 Existing infrastructure rehabilitated/repared	71	-	-	-
Development/Capital	71	-	-	-
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	-	-	-
Development/Capital	0	-	-	-
2. Improved governance	7,607	8,541	9,275	10,224
2.1 Enhanced revenue collection and efficient/effective administrative services	7,607	8,541	9,275	10,224
Salary	3,800	4,655	4,981	5,479
Non Salary	3,750	3,868	4,274	4,722
Development/Capital	57	19	21	23
Grand Total	11,116	14,853	16,398	17,953

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved health outcome due to sustainable supply of clean drinking water and safe sanitation practices						
1.1 Sanitation services improved	1.1.1 Area covered through street pavement under sanitation schemes.	100	-	150	150	150
	1.1.2 Drained/ Sewerage system installed	M ² 240,000	M ² 468,000	M ² 240,000	M ² 360,000	M ² 360,000
	1.1.3 Percentage of population provided sanitation services	M 60,000	M 296,100	M 525,000	M 630,000	M 630,000
	1.1.4 Percentage of Population provided sanitation services	1%	-	1%	1.5%	1.5%
1.2 Access to adequate quantity of safe water provided	1.2.1 Percentage coverage of villages provided water supply schemes.	300	-	300	400	300
	1.2.2 Percentage of beneficiaries provided safe drinking water	100%	325600	550000	660000	660000
	1.2.3 Number of water solarisation schemes completed	3.48%	11	100	150	200
	1.2.4 Number of water solarisation schemes completed	100 Nos.	-	100 Nos.	100 Nos.	100 Nos.
1.3 Existing infrastructure Rehabilitated/Repaired	1.3.1 Number of existing Water Supply Schemes rehabilitated	100%	95	200	250	300
	1.3.2 Number of leakages repaired in existing Water supply Schemes.	100 %	-	100 %	100 %	100 %
1.4 Water quality testing labs and equipment across the Province operationalized & storage reservoirs cleaning	1.4.1 Number of water samples examined	5000 Nos.	3500	5000 Nos.	5500 Nos.	6000 Nos.
	1.4.2 percentage of water storage reservoirs cleaned & disinfected	100%	-	100%	100%	100%
Outcome 2. Improved governance						
2.1 Enhanced revenue collection and efficient/effective administrative services	2.1.1 Revenues on account of water charges collected	100%	73%	100%	100%	100%
	2.1.2 Revenue target achieved	100%	61%	100%	100%	100%
	2.1.3 Reduction in illegal connections	40%	30%	100%	100%	100%

Relief, Rehabilitation and Settlement Department

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

Vision

“Disaster resilient Khyber Pakhtunkhwa”

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- Monsoon Establishment of 359 Quarantine Centers of which 101 are active.
- Provided beds, Mattress, bed Sheets, Pillows, other hygiene items to Quarantine Centers.
- Provided 135,400 Masks, 730 liter sanitizer, 5,675 PPEs, 25,700 Pair Gloves and 950 Hygiene Kits to District Administration and Hospitals.
- Established Call Center No. 1700 in PDMA for entertaining calls in real time related with complaints in COVID-19 and General Coordination between public and different Department i.e. 1122, Civil Defense, Health Department, Gender & Child Cell, Local Government (regarding Municipal services) and Industries Department and District Administration.
- Monsoon Awareness Campaign has been made by PDMA during the months of July to August 2019 Monsoon Contingency Plan for the year 2019 has been prepared by PDMA and published.
- Weather Advisory Reports have been issued to all DCs for taking precautionary measures.
- Compiling of Data and issuance of daily situation report regarding various causalities i.e. deaths injured, house damaged have been collected by PDMA and disseminated to all stakeholders.
- Various Non-food items i.e. Tents, Blankets, Quilts, Plastic Mats, Kitchen sets etc have been issued to districts during the monsoon as per their demand.
- Android based Mobile Application for disaster management has been developed Establishment of Control Rooms in 7 Divisional Headquarters Conduct hazard/disaster risk assessments with human vulnerability focus in multiple geographical locations of the province.
- Updation of Data Entry in existing Development of Disaster Management of Information System software
- Transfer of funds to various District for General Relief Measures and during monsoon as per their demands. Mass media Awareness campaign regarding natural Disaster in all districts of 'Khyber Pakhtunkhwa was made by PDMA Started compensation under the Manmade Disaster out of Civilian Victims Support Fund Rescue Services was extended to Divisional Headquarters including District Karak, Hangu, Khyber, Bajour, Bunner, Mohmand, Upper Kohistan, Malakand, Shangla, Lower Kohistan, Lakki Marwat, Swabi, Mansehra, Dir Lower, Dir Upper and Bannu
- During the year Rescue-1122 responded to 74,653 emergency calls and had rescued 74,500 Persons in districts where rescue-1122 is operational. The Rescue-1122, Khyber Pakhtunkhwa kept its commitment by maintaining response time of less than seven minutes during CFY. Rescue Service extension is under process to other Districts i.e. North Waziristan, South Waziristan, Orakzai and Kurram including sub-divisions
- During the year Rescue-1122 responded to 1290 COVID-19 Emergencies calls and shifts 1760 COVID-19 Patients to different emergencies facilities/hospital Special Ambulance Service operationalized for Shifting of COVID-19 Patients to medical facilities.

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

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

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vii. Enrolment of Volunteers: 25000

Civil Defence Fire Safety Order 2019/ Fire Fighting Arrangements:

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

Warning System:

- Functionalization of Siren in all Districts of Khyber Pakhtunkhwa.
- Honoraria & other accessories for Volunteers (Razakar) **Total Razakar: 25000**
- Institutionalization of Civil Defence instructors through cyclic / permanent provision of TA/DA nomination as it is linking with promotion:
- Small Scale Demonstrations.
- Civil Defence Officers/ Officials Trainings in Civil Defence Academy Lahore.
- Civil Defence Officers/ Officials Trainings in National Institute of Fire Technology Islamabad.
- Civil Defence Officers/ Officials Trainings in Federal Civil Defence Training School, Hayatabad Peshawar.
- Civil Defence Officers/ Officials Trainings in (SIT) Staff Training Institute Establishment Department Peshawar.
- Preparation of Sanitizers: During the last two months the CD has prepared 10,000 ltr of sanitizers, bottled it and distributed it free of cost throughout the districts of Khyber Pakhtunkhwa. Still, MPAs, departments, communities and citizens are approaching for provision of sanitizers, Rs. 22 M
- During the last two months the CD has prepared 20000 Masks. Distributed it free of cost throughout the districts of Khyber Pakhtunkhwa. Still, MPAs, departments, communities and citizens Rs.0.84 M
- During the last two months the CD has prepared 2000 PPE (Personal Protective Equipments) distributed it free of cost throughout the districts of Khyber Pakhtunkhwa. Still, Doctors, paramedical Staff, Rescue 1122, communities and citizens Rs. 3.5 M
- Civil Defence Khyber Pakhtunkhwa arrange COVID-19 awareness campaign throughout Province.
- Tonga Campaign, awareness through Megaphone, presenting a Kneeling Down posture to attract the public attention towards Government SOP'S COVID-19.
- Civil Defence Razakars tried to reach out numerous mosques of KP to ensure social distancing at Eid prayers, sanitize people's hands, and assist the district admin in various other duties pertaining to COVID-19 preventive measures.
- Wazir e Ala e-Razakar service on toll free 1700 Civil Defence enrolled 2000 peoples as a Civil Defence Razakars in KP.
- Rs. 5 Million Number of People briefed on Corona (COVID19) in KP.

Future Plans & Priorities

- More quarantine centers will be Established in future as per requirement More beds, Mattress, bed Sheets, Pillows, other hygiene items will be provided in future as per requirement More Masks, sanitizers, PPEs, Gloves and testing Kits will be provided in future as per requirement
- The service of call center will be retained in future with modifications as per requirement; and inclusion of other services.
- Establishment of Video Conferences Solution for PDMA. To effectively coordinate with all the stakeholders during any Natural Disaster especially Monsoon.
- To Operationalize Provincial Disaster Management Fund Procurement of Relief and other items i.e. Tents, Blankets, Quilts, Plastic Mats, Kitchen sets etc for further distribution to District Administration in emergency. Construction of warehouses in district Chitral, Kohistan and Dir Upper. Purchase of IT equipment's and Furniture i.e. Desktop, Laptop, Printers, Office Table, Computer Table, Office Chairs and Visiting Chairs etc. Monsoon Awareness Campaign will be carried out by PDMA during the months of July to August 2020. Monsoon Contingency Plan will be prepared by PDMA in 2020.
- Operationalization of Early Warning system
- Trainings will be imparted (provincial and district level) to related stakeholders on gender and child protection in emergencies Identification of Pre-disaster Camp sites identification in sixteen districts
- District Disaster Management Officers training on Camp Management and Camp Coordination
- Printing of Maps of already identified camp sites
- Establishment of Khyber Pakhtunkhwa Emergency Rescue Service (Rescue-1122) Academy.
- Training session for safer communities through trainings 81, awareness Civil Defence Training Basic General Course
- (First Aid, Rescue Work, Fire Fighting, Evacuation, Disaster Management, Method of Air attack, Lighting Restriction, War Sociology, Nuclear Biological & Chemical war warfare.
 - i. Students/ School and Colleges: 25000
 - ii. General Public: 12000
 - iii. Govt: Servant of various Deptt: 5000
 - iv. Civil Defence Volunteers: 4500
 - v. Police personnel: 1200
 - vi. Workers/Laborers: 8000
 - vii. Enrolment of Volunteers: 100000

Civil Defence Fire Safety Order 2019/ Fire Fighting Arrangements:

- Fire and Fire Safety Education.
- Fire Protection Makings and Incident Commander.
- Assessment of Requirements for Fire Operations.
- Proposals on the Conditions Affecting Fire Fighters Safety and their Qualifications.
- Investigation of Fire and Fire Related Incident.
- Tempering of Fire Equipments.
- Necessary Assistance by Police and other Enforcement Agencies.
- Inspection of Fire Fighting
- Arrangements: 4000

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- Vehicles required for instructional Staff for Fire Fighting Inspection in 33 Districts of Civil Defence Offices Khyber Pakhtunkhwa.
- **Warning System:** 50 Electric Sirens in all District Offices of Civil Defence Khyber Pakhtunkhwa at Warden Post's level.
- (1) Uniform for staff & Razakars
- (200,000 in Nos) which includes cap & shirt. A sum of Rs. 100.00 (M) is needed for this purpose.
- (2) **Emergency Equipment's:** First Aid box (5000 wardens are posted in 35 Districts for which these boxes are needed. It costs Rs. 65.00 (M)
- Diving Kits (Approx. 0.12 (M) per suit. 70 suits are needed costing Rs. 8.400 (M)
- Fire Extinguishers & Folding
- Stretchers. Qty 30 per district is needed for which a sum of Rs. 4.200 (M) is needed.
- (3) **Communication tools:** 70 x Mega phones of Rs. 4000 per unit cost, and 35x desktop computers with allied equipment per unit cost of Rs. 150,000/- ; and for publication of necessary brochures, pamphlets for awareness and spread of important messages related to COVID-19 so that messages reaches everyone. For all these, an amount of Rs. 8.00 million is required.
- **Purchase of Vehicles:** Presently, the directorate of CD has no vehicle. It is functioning without a single vehicle. Therefore, two vehicles, in first phase on requirement basis need to be purchased, these include vehicles for Director & Deputy Director. A sum of Rs. 8.000 (M) is required.
- 26,000 ltr of sanitizers is planned to be prepared with a cost of Rs. 10.00 million.
- **Procurement of Surgical Masks:** Surgical masks for distribution at community level is planned to create awareness on one hand, and to enhance the protection level of people, on the other hand. An amount of RS 5 Million may be provided for this

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	4,276	2,931	3,136	3,449
A03 OPERATING EXPENSES	4,565	4,048	4,473	4,943
A04 EMPLOYEES' RETIREMENT BENEFITS	5	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,004	1,000	1,105	1,221
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	1	0	0	0
A13 REPAIRS AND MAINTENANCE	14	6	7	8
Development / Capital	3,000	2,313	2,610	2,832
Grand Total	12,863	10,298	11,332	12,454

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Effective minimization of conflict and disaster risks	12,863	10,298	11,332	12,454
1.1 Improved policy, planning, budgeting and monitoring	6,358	3,967	4,340	4,790
Salary	2,753	1,245	1,332	1,466
Non Salary	3,043	2,722	3,008	3,324
Development/Capital	563	-	-	-
1.2 Preparedness for natural disasters and management of relief efforts	2,661	2,040	2,251	2,483
Salary	178	183	196	216
Non Salary	1,924	1,733	1,915	2,116
Development/Capital	559	124	140	152
1.3 Provision of immediate rescue and relief services to local communities	3,729	4,119	4,556	4,978
Salary	1,238	1,339	1,432	1,576
Non Salary	612	591	654	722
Development/Capital	1,878	2,189	2,470	2,680
1.4 Capacity built to cope with disasters of any magnitude	115	172	184	203
Salary	106	164	175	193
Non Salary	9	8	9	10
Grand Total	12,863	10,298	11,332	12,454

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome1. Effective minimization of conflict and disaster risks						
1.1 Improved policy, planning, budgeting and monitoring	1.1.1 ADP utilization	100%	51%	100%	100%	100%
	1.1.2 Implementation of ERP modules	-	-	-	-	-
1.2 Preparedness for natural disasters and management of relief efforts	1.2.1 Multi hazard contingency district plan	2	-	2	4	-
	1.2.2 Number of pre-fabricated warehouse	3	-	3	-	-
	1.2.3 Implementation of early warning system for flash flooding in different division	30%	80%	30%	10%	10%
	1.2.4 Establishment of Divisional Control Rooms	-	100%	-	-	-
	1.2.5 Establishment of divisional control rooms	-	100%	-	-	-
	1.2.6 Number of provincial Emergency Operation Centre (PEOC)	-	100%	-	-	-
	1.2.7 GIS mapping of KPK	30%	70%	30%	30%	-
	1.2.8 Number of Provincial Disaster Risk Management Plan	-	100%	-	-	-

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

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	BE2023/24
A01 EMPLOYEES RELATED EXPENSES.	315	807	863	950
A03 OPERATING EXPENSES	153	1,093	1,208	1,335
A04 EMPLOYEES' RETIREMENT BENEFITS	5	2	3	3
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	557	898	992	1,097
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	4	5	5
A13 REPAIRS AND MAINTENANCE	2	15	17	19
Development / Capital	750	502	567	615
Grand Total	1,782	3,323	3,655	4,023

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa	912	964	1,061	1,159
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	47	458	500	548
Salary	12	271	290	319
Non Salary	12	64	71	78
Development/Capital	23	123	139	150
1.2 Standardized institutional cum residential care provided for rehabilitation and reintegration of beggars, drug addicts, and destitute women, children and senior citizens	80	149	168	182
Development/Capital	80	149	168	182
1.4 Improved institutional mechanisms and government responsiveness to reduce gender discrimination and violence against women and girl children	510	71	80	87
Salary	5	13	13	15
Non Salary	1	3	3	4
Development/Capital	504	56	63	68
1.5 Women and destitute people equipped with market oriented skills to enable their economic stability	108	127	143	155
Development/Capital	108	127	143	155

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1.6 Enforcement of relevant legal and institutional frameworks for collection of Zakat & Ushr and its transparent disbursement	166	159	170	187
Salary	135	143	153	168
Non Salary	32	16	17	19
2. Improved governance	870	2,359	2,594	2,864
2.1 Improved planning, financial management, monitoring and cross-sectoral coordination	870	2,359	2,594	2,864
Salary	163	380	407	447
Non Salary	672	1,931	2,134	2,358
Development/Capital	35	48	54	58
Grand Total	1,782	3,323	3,655	4,023

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Socio-economic equity ensured through mainstreaming disadvantaged and vulnerable sections of the society of Khyber Pakhtunkhwa						
1.1 Rehabilitation of persons with disability by provision of special education, mobility aids, and advocacy and enforcement of their rights	1.1.1 Number of persons with disability registered					
	Men	15,050	14,985	As per actual		
	Women	783	799			
	Children	8,923	8,918			
	1.1.2 Number of special education centres					
	Male	4	4	4	4	4
	Female	2	2	2	2	2
	Co-education	33	33	33	33	33
	1.1.3. Number of special education schools upgraded	-	7	-	-	-
	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,	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

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

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	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 transparent disbursement	1.6.1 Number of educational stipends (technical) provided to students					
	Female	3,750	-	3,750	3,750	3,750
	Male	1,250	-	1,250	1,250	1,250
	1.6.2 Number of educational stipends provided to students					
	Female	2,747	-	2,747	2,747	2,747
	Male	8,240	-	8,240	8,240	8,240
	1.6.3 Number of stipends provided to students of Deeni Madaris					
	Female	961	-	961	961	961
	Male	2,883	-	2,883	2,883	2,883
	1.6.4 Number of beneficiaries provided financial assistance through Guzara Allowance					
	Female	25,950	-	25,950	25,950	25,950
	Male	8,650	-	8,650	8,650	8,650
	1.6.5 Number of beneficiaries of healthcare facilities at provincial, district, tehsil and BHUs/ RHCs level					
	Female	2,307	2,307	2,307	2,307	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



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Budget Estimates by Department: Growth Sector (Settled Districts)

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
Agriculture, Livestock and Cooperatives	13,498	16,565	18,414	20,095
Salary	2,674	3,796	4,061	4,468
Non Salary	701	2,476	2,736	3,023
Development/Capital	10,123	10,293	11,617	12,605
Communication and Works	31,666	43,924	49,247	53,604
Salary	2,675	3,490	3,734	4,107
Non Salary	2,035	5,147	5,687	6,285
Development/Capital	26,956	35,287	39,826	43,212
Energy & Power	8,844	15,027	16,947	18,395
Salary	89	138	147	162
Non Salary	17	219	241	267
Development/Capital	8,738	14,671	16,558	17,966
Environment & Forestry	5,307	7,071	7,798	8,521
Salary	2,354	2,864	3,065	3,371
Non Salary	423	628	694	767
Development/Capital	2,530	3,579	4,039	4,383
Food	449	329	371	403
Non Salary	0	-	-	-
Development/Capital	449	329	371	403
Housing	537	707	793	863
Salary	35	43	46	51
Non Salary	303	114	126	139
Development/Capital	200	550	621	674
Industries	5,897	6,378	7,027	7,688
Salary	1,761	2,163	2,312	2,543
Non Salary	1,192	1,316	1,454	1,607
Development/Capital	2,944	2,899	3,261	3,538
Irrigation	15,885	17,501	19,502	21,255
Salary	2,983	3,575	3,826	4,208
Non Salary	995	1,709	1,888	2,086
Development/Capital	11,907	12,217	13,788	14,961
Labour	606	896	987	1,081
Salary	257	341	365	401
Non Salary	113	199	220	243
Development/Capital	235	356	402	436
Mineral	978	1,243	1,362	1,497
Salary	361	470	503	554
Non Salary	386	526	581	643
Development/Capital	230	246	278	301
Science Technology and Information Technology	910	2,374	2,655	2,900
Salary	69	88	94	103
Non Salary	313	819	905	1,000
Development/Capital	528	1,468	1,657	1,798
Sports, Culture, Tourism, Archaeology & Museums	6,234	17,245	19,374	21,072
Salary	354	565	605	665
Non Salary	1,987	1,907	2,107	2,328
Development/Capital	3,894	14,774	16,662	18,079
Transport	14,101	12,152	13,626	14,857
Salary	192	291	311	342
Non Salary	2,092	3,069	3,391	3,747
Development/Capital	11,817	8,793	9,923	10,767
Grand Total	104,912	141,413	158,103	172,232

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)

"The vision of Agriculture Department is to see a prosperous and food secure population with exportable surplus to generate employment and income opportunities in the province"

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)

- Conservation of Fisheries resources of the province through implementation of Fisheries ordinance 1961 & Fisheries Rules 1976 and amendment of therein.
- Development of Farm Fisheries/ Capacity building of private sector.
- Research on the Physico-chemical analysis of water and ecologic studies of fish nutrition, breeding and growth pattern.
- Replenishment of water bodies through fish seed stocking.
- Enhance fish production and protein availability by increasing area under fish culture by utilization of waste land due to seepage of water for improvement of socio-economic condition of rural population and Ultimate poverty alleviation.
- Promotion of PPP to bring in private sector investment.

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 2020-21

An amount of Rs. 8220.00 million (ADP 2020-21) has been allocated for total of 133 projects out of which 125 are ongoing with an allocation of Rs. 7500.998 million and 8 are new with allocation of Rs.

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719.002 million. So far, Rs. 7127.765 million have been released out of which Rs. 4930.728 million have been utilized to date.

The following achievements have been made so far out of the actual targets of FY 2020-21:

- 250 ton wheat Pre-Basic seed was produced during 2020-21.
- 7183 Acres culturable waste land developed.
- 40 new Agriculture Tube wells established and 311 Agriculture Tube wells solarized.
- 1455 water courses lined/ improved and 400 water storage tanks/ponds constructed.
- 1922 various soil conservation structures constructed.
- 4312 metric ton certified wheat seed achieved along with 168 metric tons rice seed.
- 300 wheat, 48 rice, 12 oil seed and 140 sugar cane demonstration plots laid out.
- 2352 fertilizers bags and weedicide for 2891 acres provided on subsidized rates.
- 14000 acres oil seed crops cultivated on subsidized rates.
- Land Acquisition in process through payments to land owners for Agriculture University Swat while Drawing / Design are in Process.
- Treatment of 12,050,125 animals, Vaccination of 4,890,522 animals, insemination of 3,063,958 cows and vaccination of 6,400,000 poultry birds are also proposed.
- 2 Trout Fish Hatcheries (Swat and Mansehra), and 107 trout Fish farms in cold regions of the province are under construction.
- 13,804 animal fattening, vaccination and De-warming carried out.
- 105 Chopping machines, 105 wheel barrows, 250 measuring tape, 32,500 ear tags distributed.
- 186,000 number of poultry birds distributed.

Future Plans & Priorities

An amount of Rs. 96567.430 million has been proposed in the ADP 2021-22 for 117 ongoing Project with proposed allocation of Rs. 49795.458 million and 49 new Projects with proposed allocation of Rs. 46771.975 The following targets are to be achieved during 2021-22:-

- 250 ton wheat Pre-Basic seed to be produced during 2021-22.
- 25,000 Acres culturable waste land developed.
- 1000 Agriculture Tube wells to be solarized.
- 8000 Acres Rough Land levelling, 2600 water courses lining and construction of allied facilities i.e., 2200 Water storage tanks/ pond.
- 1580 various soil conservation structures to be constructed.
- 4000 metric ton certified wheat seed along with 150 metric tons rice seed to be achieved.
- 1250 oil seed and 400 Fodder corps, 100 sugar cane demonstration plots to be laid out.
- 2500 fertilizers bags and weedicide for 3000 acres to be provided on subsidized rates.
- 15000 acres oil seed crops to be cultivated on subsidized rates.
- Land Acquisition in process through payments to land owners for Agriculture University Swat while Drawing / Design to be pursued.
- Treatment of 10,000,000 animals, Vaccination of 5,000,000 animals, insemination of 3,000,000 cows and vaccination of 5,000,000 poultry birds are also proposed.

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- 2 Trout Fish Hatcheries (Swat and Mansehra), and 107 trout Fish farms in cold regions of the province are under construction to be pursued.
- 15,000 animal fattening, vaccination and De-warming will be carried out.
- 100 Chopping machines, 100 wheel barrows, 100 measuring tape, 35,000 ear tags to be distributed.
- 200,000 number of poultry birds distributed.
Formulation of Khyber Pakhtunkhwa Act.

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
A01 EMPLOYEES RELATED EXPENSES.	2,674	3,796	4,061	4,468
A03 OPERATING EXPENSES	593	1,385	1,530	1,691
A04 EMPLOYEES' RETIREMENT BENEFITS	67	119	132	145
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	5	902	996	1,101
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	3	20	22	24
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	34	50	56	62
Development / Capital	10,123	10,293	11,617	12,605
Grand Total	13,498	16,565	18,414	20,095

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Increased climate resilient farm income and productivity contributing to economic growth, poverty reduction and food security	5,289	7,689	8,489	9,289
1.1 Improved climate adaptive extension services to farmers including information and agri-techno support to increase climate resilient agriculture productivity	2,355	4,008	4,439	4,855
Salary	1,025	1,035	1,107	1,218
Non Salary	110	995	1,100	1,215
Development/Capital	1,220	1,978	2,232	2,422
1.2 Improved livestock and aqua-culture productivity	2,227	2,969	3,277	3,585
Salary	834	1,022	1,093	1,203
Non Salary	301	576	636	703

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Development/Capital	1,093	1,371	1,548	1,679
1.3 Availability of statistical information ensured for better monitoring of agriculture and livestock sector	225	254	274	302
Salary	187	198	212	233
Non Salary	38	56	62	68
Development/Capital	0	-	-	-
1.4 Climate friendly vibrant cooperative societies	32	71	78	85
Salary	21	42	45	49
Non Salary	6	7	7	8
Development/Capital	5	22	25	27
1.5 Environmental risk associated with unsustainable means of agriculture production minimized	449	386	420	462
Salary	227	232	248	273
Non Salary	72	96	106	118
Development/Capital	150	58	65	71
2. Climate Resilient Integrated water management for enhanced efficiency of irrigation water at farm level	7,667	6,892	7,776	8,438
2.1 Climate adaptive and improved use of water resources promoted and ensured	7,667	6,892	7,776	8,438
Salary	53	52	56	61
Non Salary	6	9	10	11
Development/Capital	7,608	6,831	7,710	8,366
3. Improved governance	542	1,983	2,150	2,368
3.1 Climate change adaptive improved policy, planning, budgeting and monitoring	542	1,983	2,150	2,368
Salary	327	1,215	1,300	1,430
Non Salary	169	737	814	900
Development/Capital	47	32	36	39
Grand Total	13,498	16,565	18,414	20,095

Medium Term Budget Estimates 2021-24

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			Indirect Income generation 2020-21
				2020-21	2021-22	2022-23	
Outcomes 1. Increased farm income and productivity contributing to economic growth, poverty reduction and food security							
1.1 Improved extension services to farmers including information and agri-techno support to increase agriculture productivity	1.1.1 Number of Officers trained.	250	250	270	270	270	
	1.1.2 Number of Farmers trained	26750	26750	31800	31800	31800	
	1.1.3 Number of new fruit/vegetables varieties developed	3/4=7	-	2/3=5	2/4=6	2/4=6	
	1.1.4 % increase in fruits/vegetables production	3%	-	4.50%	4.50%	4.50%	
	1.1.5 Number of new crop varieties developed	-	-	5	5	5	
	1.1.6 % increase in per acre yield	-	-	3-4%	3-4%	3-4%	
	1.1.7 Revenue generated(million)(Direct)	240	-	250	250	260	
1.2 Improved livestock and aquaculture productivity	1.2.1 Number of Officers trained	75	74	80	90	100	
	1.2.2 Number of Farmers Trained	95	83	90	110	120	
	1.2.3 Vaccine production against requirement	1920123	1489187	2016129	2116935	2222782	
	1.2.4 animals treatment	2182012	1991457	2291112	2405668	2525950	
	1.2.5 coverage of Poultry treatment	8404748	7793735	8824985	9266234	9729546	
	1.2.6 Semen Production against requirement	-	275652	-	-	-	
	1.2.7 Meat production (million Ton)	-	498.67	-	-	-	
	1.2.8 increase in Milk production (million Ton)	-	5.897	-	-	-	
	1.2.8 % increase in Fish Seed Production	3.1	3.205 (+0.15%)	3.3 (+3.03%)	3.3 (+3.03%)	3.4 (+5.88%)	
	1.2.9 % increase in Production of all type Fish	3500 (15.4%)	4065 (+13.899%)	3700 (+5.4%)	3700 (+5.4%)	3800 (+7.89%)	
1.2.10 Revenue Generation (in million)	160.000	135.000	120.000	120.000	120.000		
1.3 Availability of statistical information ensured	1.3.1 % increase in reported area under Kharief (Acres)	0.35%	0.31%	0.35%	0.17%	0.06%	-----
	1.3.2 % increase in reported Production of Kharief in Tons	0.40%	0.04%	0.04%	0.02%	0.01%	-----

Medium Term Budget Estimates 2021-24

for better monitoring of agriculture and livestock sector	1.3.3 % increase in reported area under Rabi (Acres)	0.23%	0.16%	0.23%	0.22%	0.04%	-----
	1.3.4 % increase in reported Production of Rabi in Tons	0.8%	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	1.000	4.00	4.00	4.00	
	1.4.2 % increase in cooperative societies	20	11	20	20	20	
Outcomes 2. Water management for enhanced efficiency of irrigation water at farm level							
2.1 Better use of water resources promoted and ensured	2.1.1 Acres of Land Reclaimed/Developed/Leveled	3000	36004 acres	16500	18000	18000	187.000
	2.1.2 increase in cultivable land in acres	39157	36004	16500	18000	18000	
	2.1.3 % increase in Solarization of tube wells	1263	1118	349	349	349	493.000
	2.1.4 Increase in irrigated land against cultivable land in acres	61750	69036	21550	21550	21550	
	2.1.5 Total acres of land conserve due to conservation structures.	----	----				
	2.1.6 Direct Revenue Generation in million	600.000	510.000	60.000	60.000	60.000	
	Total Indirect Revenue Generation						

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

Medium Term Budget Estimates 2021-24

Key Achievements & Future Plans

Achievements 2019-20

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	2,675	3,490	3,734	4,107
A03 OPERATING EXPENSES	321	835	923	1,019
A04 EMPLOYEES' RETIREMENT BENEFITS	70	63	69	76
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	47	78	86	96
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	3	15	17	19
A13 REPAIRS AND MAINTENANCE	1,594	4,156	4,592	5,074
Development / Capital	26,956	35,287	39,826	43,212

Medium Term Budget Estimates 2021-24

Grand Total	31,666	43,924	49,247	53,604
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Budget Estimates: By Outcome(s) & Output(s)

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved access for the people of Khyber Pakhtunkhwa	28,029	39,085	43,986	47,823
1.1 Enhanced road infrastructure	18,610	25,262	28,480	30,911
Salary	323	503	538	592
Non Salary	41	74	81	90
Development/Capital	18,246	24,686	27,861	30,229
1.2 Well maintained and safer roads	9,348	13,757	15,434	16,833
Non Salary	1,277	3,913	4,324	4,778
Development/Capital	8,071	9,844	11,111	12,055
1.3 Research and institutional development for better asset management	70	67	72	79
Salary	50	51	55	60
Non Salary	10	9	10	12
Development/Capital	10	6	7	7
2. Better working environment for the Khyber Pakhtunkhwa employees	1,214	1,837	2,036	2,234
2.1 Construction and maintenance of the government buildings	1,214	1,837	2,036	2,234
Salary	236	283	302	333
Non Salary	485	881	974	1,076
Development/Capital	492	673	760	825
3. Improved governance	2,423	3,001	3,225	3,548
3.1 Improved systems and processes established based on public private partnership models for procurement of goods and services	26	7	7	8
Salary	0	-	-	-
Non Salary	0	-	-	-
Development/Capital	26	7	7	8
3.2 Improved policy, planning, budgeting and monitoring	2,397	2,994	3,218	3,540
Salary	2,065	2,653	2,839	3,123
Non Salary	221	270	298	329
Development/Capital	110	71	80	87
Grand Total	31,666	43,924	49,247	53,604

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved access for the people of Khyber Pakhtunkhwa						
1.1 Enhanced road infrastructure	1.1.1 construction of metaled road (Eq-m)	236	230	236	236	236
	1.1.2 construction of single road(Eq-m)	21	12	21	21	21

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.1.3 Construction of steel/RCC bridges(Eq-m)	900	4829	900	900	900
	1.1.4 Road density after fiscal spending	0.00190	0.00191	0.00190	0.00191	0.00192
	1.1.5 percentage increase in road density after fiscal spending	0.51	0.52	0.51	0.51	0.50
1.2 Well maintained and safer roads	1.2.1 Improvement, rehabilitation and maintenance of roads (Km)	276	870	276	276	276
	1.2.2 Number of bridges improved, rehabilitated and maintained	600	-	600	600	600
Outcome 2. Better working environment for the Khyber Pakhtunkhwa employees						
2.1 Construction and maintenance of the government buildings	2.1.1 Government buildings constructed (Sq. ft.)	400,000	91,194	70,000	70,000	70,000
	2.1.2 Maintenance of government buildings (Sq. ft.)	1,100,000	5209098	1,100,000	1,100,000	1,100,000
Outcome 3. Improved governance						
3.1 Improved policy, planning, budgeting and monitoring	3.1.1 Preparation submission approval of annual development plan	One a fiscal year	Accomplish ed	One a fiscal year	One a fiscal year	-
	3.1.2 percentage of new schemes approved fiscal year	100	77	100	100	100
	3.1.3 percentage of schemes revised due to omissions	-	0	0	0	0
	3.1.4 percentage of schemes revised due to change in nomenclature/ scope of work	-	7	0	0	0
	3.2.1 ADP utilization	100%	100%	100%	100%	100%

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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 2019-20

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

Future Plans & Priorities

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

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

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	89	138	147	162
A03 OPERATING EXPENSES	10	212	234	259
A04 EMPLOYEES' RETIREMENT BENEFITS	6	3	3	3
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1	2	3	3
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	0	1	1	1
Development / Capital	8,738	14,671	16,558	17,966
Grand Total	8,844	15,027	16,947	18,395

Medium Term Budget Estimates 2021-24

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Provision of cheap indigenous energy for economic growth and job creation	8,844	15,027	16,947	18,395
1.1 Power and energy sites including alternate resources of energy explored, developed and improved	8,303	13,021	14,695	15,945
Development/Capital	8,303	13,021	14,695	15,945
1.2 Improved transmission & distribution and demand side management	520	1,981	2,224	2,420
Salary	72	120	128	141
Non Salary	13	211	233	258
Development/Capital	435	1,650	1,863	2,021
1.3 Increased production of oil & gas	21	26	28	30
Salary	17	18	19	21
Non Salary	4	7	8	9
Development/Capital	0	-	-	-
Grand Total	8,844	15,027	16,947	18,395

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Provision of cheap indigenous energy for economic growth and job creation						
	1.1.1 Additional power generated (In megawatt)	62	56.6	62		153
	1.1.2 Number of power generation units planned & designed	3	3	3	5	6
	1.1.3 Number of power generation units erected	3	3	3	5	6
1.2 Improved transmission & distribution and demand side management	1.2.1 ADP utilization	100%	100%	100%	100%	100%
1.3 Increased production of oil & gas	1.3.1 Investment in four production blocks (In Million)	4.2 Billion	Nil	Rs 4.2 Billion		
1.4 Enhanced revenue from services	1.4.1 Revenue from providing other services to E&P companies, i.e. assisting them with security (In Million)	PKR 300	Nil	300	PKR 350	PKR 400
	1.4.2 Revenue from providing services in Geographic and Geological, Seismic Data Recorder etc. (In Million)	PKR 10	Nil	10	PKR 12	PKR 15
	1.4.3 Number of monitoring reports on Production & Exploration blocks	15	10	15	20	25

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2022-23	
	1.4.4 Revenue from Lakki Exploration Block	-	-	-	4000	4000
	1.4.5 Revenue from JV Blocks	200 million	-	20 million	20 million	20 Million
	1.4.5 Electricity Duty from industrial units (In Million)	PKR 31	PKR 26.667	PKR 31	PKR 34	PKR 38
	1.4.6 Licensing fee received from electric contractors (In Million)	PKR 1.26	PKR 1.02	PKR 1.0	PKR 1.2	PKR 1.4
	1.4.7 Revenue collected from inspection fees (In Million)	PKR 42.21	PKR 45.67	PKR 28.0	PKR 40.00	PKR 42.00
	1.4.8 Number of certificates issued to Electric Supervisors	0	21	30	40	50
	1.4.9 Electricity Duty collected by PESCO and paid/deducted by WAPDA (In Million)	816.475	-	1200	1250	1300

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

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- 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 2020-21

A resume of the physical achievements made under developmental budget during the year 2020-21 is given as under:

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S#	Item of Work	Unit	Target 2020-21	Achiev.	%age
1	Establishment of Nurseries	Ha	622.25	500.25	80%
2	Afforestation	Ha	46987	26916	57%
3	Sowing and Dibbling	Ha	9122	5595	61%
4	Linear plantation	Av.km	1321	1014.2	77%
5	Establishment of Enclosures	No.	3475	1470	42%
6	Farm Forestry/Free Distribution	Million Nos	62.002	38.996	63%
7	Reclamation of saline & waterlogged area	Ha	2634	972.7	37%
8	Soil Conservation	Ha	542.51	202.429	37%
9	Range Management	Ha	2408	485	20%
10	NTFP Plants nurseries	Ha	3.035	3.035	100%
11	Capacity Building /Training of Farmers in NTFP	Nos	1926	1963	102%
12	Distribution of Bee Boxes	Nos	5450	0	0%
13	Distribution of Inoculated Mushroom Bags	Nos	5100	5100	100%
14	Distribution of NTFP Plants	Nos	75000	75000	100%

Following are the key achievements of the during 2020-21:

- Conducted inventory of growing stock and carbon stock in farmlands of Upper Dir, Lower Dir, Swat, Buner and Malakand districts.
- Prepared Biomass and Carbon Table for Oak, Acacia modesta, Olea and Zizyphus species.
- Conducted a study on "Assessment of pasture productivity in Kaghan Valley"
- Conducted a study on "Identification, quantification and valuation of ecosystem services of riverine forests of Sindh".
- Conducted 11 number short term training courses on various emerging issues of Forestry and allied disciplines for the capacity building of various stake holders.
- Surveyed Non-timber Forest Produce (NTFP) in Swat, D.I. Khan, Galies Forest Division and Bannu for digitization.
- Synthesized Bivoltine Silkworm Hybrids strains.
- Provided improved/ healthy germ plasmas of forest tree, range, medicinal plants species, silkworm seeds, etc to various stakeholders.
- Established "HEC Digital Library" at Central Library of PFI.
- Collected and compiled Anatomical data of 08 wood species from Khyber Pakhtunkhwa for computerization.
- Developed a website link regarding information about important Pakistani Timbers at PFI website
- 82 students were admitted to M.Sc, B.Sc and BS Forestry courses in 2019-20
- Established and maintained various research gardens, demonstration plots, research trails at PFI, Peshawar, field station and in various ecological zones of Pakistan.
- Distribution of community share, Rs.66.187 million of the previous two years while Rs. 63.809 million is available for distribution in community.
- Markhor bidding highest in the world i.e. \$150,000
- Overall revenue of Markhor enhanced from US\$351300 to U.S \$512500.
- Campaign was initiated against the offenders involved in hunting and posting on social media. Initially data was collected and later on action was initiated against them during COVID-19.

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- Sports hunting were regulated to stabilize population of partridges by chasing 57% in selected game reserves. During this season 192 special permits were issued and Rs. 960000 realized as fee. Permit fee was enhanced from Rs. 3000 to 5000 per permit.
- Compensation policy for human wildlife conflict was approved by Khyber Pakhtunkhwa Relief and Rehabilitation Department and based on that many compensation cases of the deceased families have been processed through Deputy Commissioners for payments.
- Rules for National Parks, Community Managed Game Reserves, Wildlife Parks and Private Game reserves were drafted out of which the prior two has been approved/processed.
- Implemented the cabinet decisions and enhanced the fee structure of the department for protected areas and sports hunting.
- Entry in Ex-FATA
- Implementation of Wildlife Act. In ex- FATA through adjoining DFOs.
- Wildlife Department finally entered into Newly Merged Areas and got approval of the Government for 653 posts.
- Declared two new community managed game reserves.
- Combating wildlife smuggling by strengthening of Check posts and controlling illegal movements of falcons, cranes and other wildlife animals.
- Rehabilitated cheer pheasants in Mansehra through effective law enforcement.
- 02 Officers were trained in Korea through National Park services (01 month training).
- Two officers attended UN Climate change conference in Madrid Spain (cop-25) and 02 officers attend Bab-e-Dunya program in Nepal.
- Posting/transfer of officials occupying same position since decades.
- Planted 25,000 plants on plants for Pakistan day 2019.
- Promoting good governance in department
- Restructuring of the department (in final stages)
- Draft Feasibility study and PC-I for establishment of Mini Zoo at Kanju Swat is under process.
- Promotion of Ecotourism at various Wildlife National Parks in Khyber Pakhtunkhwa.
- Declaration of new protected areas is under process.
- 11 posts from BPS-3 to BPS-16 filled through Departmental Promotion Committee.
- Department collected 85.071 million rupees revenue till 30th April 2020, which is 19.077 million rupees higher than the annual target of 65.994million rupees.
- 51 various posts from BPS-3 to BPS-16 have been filled in the year 2019-20.
- WILDLIFE PROTECTION, CONSERVATION AND PRESERVATION PROJECTS DURING 2019-20:
- Given below is the statement of new projects initiated and ongoing for protection, conservation and preservation of Wildlife.
- Development and Management of National Parks in Khyber Pakhtunkhwa
- Conservation, Development and Management of Wildlife in Khyber Pakhtunkhwa under Green Pakistan (GOP-50%; GOKP-50%)
- Propagation and Multiplication of Endangered species of temperat zones of Chitral
- Biodiversity Conservation and Management in Hazara
- Conversion of Dhodial Pheasantry in Mini Zoo
- Future Plans & Priorities
- Development of growth models for different forest types of Khyber Pakhtunkhwa

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- Development of Yield Table for Deodar
- Assessment of Walnut production in Kaghan Valley and its role in local livelihood
- Admission of 50 students in B,S and M.Sc
- Launching Ph.D/ M.Phil forestry courses at PFI.
- Mapping and digitization of NTFP for livelihood enhancement of communities
- Seed multiplication and forage yield determination of different forage species
- Development of agronomical/ afforestation/ raising techniques for forest tree species, medicinal plants, range/ forage species
- Establishment of PFI Field Station in merged areas
- Extension of service of PFI to merged areas
- Conservation and propagation of NTFP
- Conducted a research trial on "Assessment of Soil Erosion from Forest, Agriculture and Barren land in KallarKaharChakwal".
- Establishment of 70,000 tube plants nursery at PFI
- Raising of 30,000 plants of populous deltoids at PFI Field Station.
- Impact of clipping season and harvest intervals on the forage productivity of forage grasses
- Comparative study on the performance of three perennial grass species of Panicum
- Introduction of multi-purpose fast growing tree species
- Establishment of wildlife check posts at appropriate sites throughout the province including Merged Areas.
- Plantation of local plant species with zero space for Eucalyptus plants in wildlife potential areas.
- For fool proof surveillance over wildlife resources and enhancement in mobility of Wildlife staff vehicles and motorcycles will be purchased in various developmental projects of the department.
- Establishment of Hog Deer centre in Dera Ismail Khan.
- Establishment of Zoo for Swat Wildlife Division.
- Mobile Application for educational institutes with annual subscription and registration through which educational institutes can access through virtual tour to various Wildlife Facilities for their studies.
- Formulation and notification of rules for full implementation of KP Wildlife Act 2015
- Declaration and proposal of new areas for National Parks such as Mankial, Kumrat and other potential areas in Khyber Pakhtunkhwa.
- Exploring Suitable site for establishment of walk through Aviaries in Merged Districts
- Establishment of various categories of protected areas especially in Merged District.
- Acquisition of necessary land in SaifulMalook National Park and Lulusar-Dudipat National Park.
- Transfer of ruins /partially damaged government buildings in Sheikh Buddin National Park.
- Establishment of breeding facility for Houbara Bustard in D.I. Khan.

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	2,354	2,864	3,065	3,371
A02 PROJECT PRE-INVESTMENT ANALYSIS	1	1	1	1
A03 OPERATING EXPENSES	255	393	434	480
A04 EMPLOYEES' RETIREMENT BENEFITS	119	137	151	167
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	15	59	65	72
A06 TRANSFERS	1	1	1	1
A09 PHYSICAL ASSETS	2	3	3	3
A10 PRINCIPAL REPAYMENTS OF LOANS	-	-	-	-
A12 CIVIL WORKS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	31	35	38	43
Development / Capital	2,530	3,579	4,039	4,383
Grand Total	5,307	7,071	7,798	8,521

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Environment friendly province	4,637	5,862	6,493	7,084
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	344	836	942	1,022
Salary	15	23	25	27
Non Salary	4	7	8	8
Development/Capital	324	806	909	987
1.2 Capacity building of Environmental Protection Agency, Khyber Pakhtunkhwa	19	31	35	38
Development/Capital	19	31	35	38
1.3 Conservation and improvement of forests and wildlife	4,201	4,907	5,421	5,919
Salary	1,840	1,886	2,018	2,220
Non Salary	248	304	336	371

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Development/Capital	2,114	2,717	3,067	3,328
1.4 Development and strengthening of Non-Timber Forest Production	72	88	96	106
Salary	46	49	52	57
Non Salary	26	30	33	36
Development/Capital	0	10	11	12
2. Human resource development	147	125	134	148
2.1 Skilled Workforce	147	125	134	148
Salary	97	102	109	120
Non Salary	12	17	19	21
Development/Capital	38	6	7	7
3. Improved governance	524	1,084	1,170	1,288
3.1 Improved policy, planning, budgeting and monitoring	524	1,084	1,170	1,288
Salary	356	805	861	947
Non Salary	133	270	299	330
Development/Capital	34	9	10	11
Grand Total	5,307	7,071	7,798	8,521

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023--24
Outcome 1. Environment friendly Province						
1.1 Khyber Pakhtunkhwa Environmental Protection Act, 2014 implemented for; a. enhancing institutional capacity of relevant agencies b. creating awareness on environmental issues c. monitoring of pollution level in air, surface and underground water d. initiating studies on environmental issues	1.1.1 Number of Industrial units monitored for NEQs	90	1675	90	100	120
	1.1.2 Number of drinking water samples monitored for standards	25	25	50	50	50
	1.1.3 Number of new projects screened for environmental assessment	130	141	130	150	170
	1.1.4 Number of permit/ License issued for import of hazardous waste	-	6	Permits/ License for import of hazardous wastes are issued on the public demand.		
	1.1.5 Number of awareness events arranged	242	0	242	257	272
	1.1.6 Percentage of public complaints addressed	100%	90%	100%	100%	100%
	1.1.7 Number of legal notices issued to violators/non-compliance entities	275	864	275	300	350
	1.1.8 Number of court cases submitted for violations of Act and NEQs	780	633	780	835	880
	1.1.9 Estimated amount of penalties/fine recovered on violation(PKR in Million)	19	8.485	19	22	26

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023--24
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)	-	-	--		
1.3. Conservation and improvement of forests and wildlife	1.3.1 Establishment of Nurseries (Area in Ha)	622.25	500.25	600.228	295.54	-
	1.3.2 Afforestation (Area in Ha)	46987	26916	43311	590	-
	1.3.3 Sowing and Dibbling (Area in Ha)	9122	5595	6378.000	-	-
	1.3.4 Linear plantation (Area in Av.Km)	1321	1014.2	1337	-	-
	1.3.5 Raising/ Maintenance of Enclosures (Nos)	3475	1470	6270	6281	6281
	1.3.6 Farm Forestry/Free Distribution (Million Nos)	62.002	38.996	62.000	75.998	-
	1.3.7 Reclamation of saline & waterlogged area (Area in Ha)	2634	972.7	2634.000	-	-
	1.3.8 Soil Conservation (Area in Ha)	542.51	202.429	202.429	-	-
	1.3.9 Range Management (Area in Ha)	2408	485	1797	-	-
	1.3.10 NTFP Plants nurseries (Area in Ha)	3.035	3.035	4.046	5.665	-
	1.3.11 Capacity Building /Training of Farmers in NTFP (Nos)	1926	1963	50	-	-
	1.3.12 Distribution of Bee Boxes (Nos)	5450	0	-	-	-
	1.3.13 Distribution of Inoculated Mushroom Bags (Nos)	5100	5100	15000	-	-
	1.3.14 Distribution of NTFP Plants	75000	75000	-	-	-
	1.3.11 Abstracting / indexing of library books	50	50	50	50	50
1.3.12 Number of tree /silk seeds collected	-	1204	-	-	-	
1.3.13 Number of testing & evaluation of different wood species	-	100	-	-	-	
1.3.14 Number of District where carbon stock Assessment of forest performed	12	12	12	14	14	
1.3.15 Wildlife surveys conducted (area in hectare)	70,000	627229	70,000	85,600	100,000	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023--24
	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)	20,750	20,601	20,750	20,700	20,750
	1.3.20 Community game reserve maintained (area in hectare)	420,289	420,289	420,289	420,289	420,289
	1.3.21 Number of school nature clubs maintained	-	-	-	425	425
Outcome 2. Human resource development						
2.1 Skilled Workforce	2.1.1 Number of forestry graduates enrolled	50	50	50	50	50
	2.1.2 Number of research surveys	47	5	47	60	80
	2.1.3 Number of research publications/books	25	16	25	25	25
	2.1.4 Establishment of Demonstration plot (area in acres)	4	4	4	4	4
	2.1.5 Number of wildlife watchers and deputy rangers wildlife trained at SFS	25	20	25	15	20
Outcome 3. Improved governance						
3.1 Improve policy, planning, budgeting and monitoring	3.1.1 Number of coordination meetings held per year	73	37	73	76	81
	3.1.2 Quarterly performance report shared	4	4	4	4	4
	3.1.3 ADP utilization	63%	100%	63%	69%	72%
	3.1.4 Number of pension Paper Processed/finalized during the current quarter	14	3	14	19	30

Food Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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

Future Plans & Priorities

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

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	-	-	-	-
Development / Capital	449	329	371	403
Grand Total	449	329	371	403

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Essential food items available at affordable rates	434	299	337	366
1.1 Improved procurement and storage techniques adopted and price control mechanism strengthened	434	299	337	366
Non Salary	0	-	-	-
Development/Capital	434	299	337	366
2. Improved governance	15	30	34	37
2.1 Improved policy, planning, budgeting and monitoring	15	30	34	37
Development/Capital	15	30	34	37
Grand Total	449	329	371	403

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

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

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.1.8 Revenue targets from sale of food grain (in millions)	-	4192	As per actual		
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 ADP utilization	100%	40%	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 endeavors 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 2020-21

- Developmental works of Jalozei Housing scheme District Nowshera will be completed up to June, 2021.
- The construction of High Rise Flat at civil Quarter Kohat Road (Phase-II) has been started and 05% of work has been completed.
- The construction of High Rise Flats at Phase-V Hayatabad has been completed up to 85%.
- Feasibility study for Development of Housing scheme at Dangram District Swat has been completed.
- Feasibility study for Development of Housing scheme at Dheri Zardad District Charsadda has been started.
- Engineering consultancy firm has been hired for Hangu township District Hangu (8354 Kanal) and construction work will be started soon. Furthermore, around 9000 plots have been allotted to government servant and general public.
- MOU signed with PHAF Islamabad for launching of Housing scheme at Surizai District Peshawar, where grey structure units have been allotted to government servants and general public.
- PC-I for construction of boundary wall, Main gate and watchtower in the Surizai Housing Scheme Peshawar.
- MoU has been signed with Naya Pakistan Housing and Development Authority (NAPHDA) Islamabad for construction of 1320 no. of low cost housing units / apartments for low income group of government servants and general public at PHA Housing Scheme at Jalozei District Nowshera.
- MoU Signed with Federal Government Employees Housing Authority (FGEHA) Islamabad for construction of high rise commercial and residential complex at Nishtarabad Peshawar.
- The detailed design of high rise commercial and residential Multiplexes at Wasrak-I and Warsak-II has been completed and the construction will be started soon after its approval from the competent forum.
- The advertisement for balloting of plots for government servants and general public in Phase-III of PHA Housing Scheme at Jalozei District Nowshera has been floated

Future Plans & Priorities

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

The Government of Khyber Pakhtunkhwa Housing Department priorities are:

- Strengthening the Housing Department and provincial Housing Authority (PHA).
- Provision of essential staff for Housing Department/PHA
- Immediate commencement of feasibility studies and planning of housing schemes in selected District of KP (i.e. Peshawar, Nowshera, Mardan, Swabi, Swat, Bannu, Kohat, Abbottabad, Mansehra and Haripur).

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- Development of small Housing schemes on state owned land already muted in the name of Provincial Housing Authority (PHA) i.e. Arkot, Behram Dheri district Charsadda, Soware District Buner.
- Construction of residential flats for government servants at Tukra-III Peshawar.
- Development of housing schemes through land sharing policy in D.I Khan, Hangu, Umar Maira Peshawar is under process.
- In addition to above to bridge the gap of Housing shortage the establishment of Mega cities in various districts on Government owned land, land Sharing basis.

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	35	43	46	51
A03 OPERATING EXPENSES	302	112	124	137
A04 EMPLOYEES' RETIREMENT BENEFITS	1	1	1	1
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	0
A06 TRANSFERS	0	0	0	0
A08 LOANS AND ADVANCES		0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	0	0	0	0
Development / Capital	200	550	621	674
Grand Total	537	707	793	863

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Housing for all with integration of rural/urban areas	200	550	621	674
1.1 Expeditious development of housing schemes at rural/urban areas	200	550	621	674
Development/Capital	200	550	621	674
2. Improved governance	337	157	172	190
2.1 Improved policy, planning, budgeting and monitoring	337	157	172	190
Salary	35	43	46	51
Non Salary	303	114	126	139
Development/Capital	0	-	-	-
Grand Total	537	707	793	863

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
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	28%	85%	100%	100%	--
	1.1.2 Construction of high rise flats for at Civil Quarter Kohat Road (Phase-II) – Status	05%	05%	45%	45%	100%
	1.1.3 Status of housing scheme at Jaloza Nowshera	20%	95%	100%	100%	--
	1.1.4 Completion of work on housing scheme at Swat & Abbottabad	--	The scheme has been dropped in Abbottabad.			--
	1.1.5 Status of development of housing schemes on existing state owned land	---		Works on Mulazai Housing Scheme has Been completed		
	1.1.7 Status of housing schemes to be established through Public Private Partnership			Land Acquisition for CPEC City is under Process.		
	1.1.8 Status of creation of land bank at Khyber Pakhtunkhwa		Land Acquisition is In process in the merged district of KPK initially at Bajawar, Mohmand, North Waziristan, Tank		--	--
	1.1.9 Status of Hangu Township Project	Conducting Feasibility study	Feasibility Study is Completed, and around 9000 plots have been allotted to government	The developmental / construction work will be started soon.		

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

Industries, Commerce and Technical Education Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	1,761	2,163	2,312	2,543
A03 OPERATING EXPENSES	324	410	453	501
A04 EMPLOYEES' RETIREMENT BENEFITS	25	22	24	26
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	840	877	970	1,071

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A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	3	7	7	8
Development / Capital	2,944	2,899	3,261	3,538
Grand Total	5,897	6,378	7,027	7,688

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Industrial development for economic growth and job creation	770	705	776	845
1.1 Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	651	542	600	651
Development/Capital	651	542	600	651
1.2 Better management of industrial estates and economic zones	120	163	176	194
Salary	24	45	46	50
Non Salary	8	118	130	144
Development/Capital	87	0	0	0
2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction	3,087	3,395	3,734	4,089
2.1 Strengthened technical and vocational training institutions imparting quality technical education	990	1,301	1,468	1,593
Development/Capital	990	1,301	1,468	1,593
2.2 Improved access, equity, and responsiveness to market needs and enhanced role of private sector	1,383	1,377	1,473	1,621
Salary	1,337	1,377	1,473	1,621
Non Salary	0	-	-	-
Development/Capital	45	-	-	-
2.3 Standardization, branding, and image development of technical education	715	718	792	875
Salary	22	23	25	27
Non Salary	693	694	767	848
3. Good governance	2,040	2,278	2,517	2,754
3.1 Improved policy, planning, budgeting and monitoring	1,846	2,084	2,305	2,520
Salary	299	630	674	742
Non Salary	375	397	439	485
Development/Capital	1,172	1,056	1,192	1,293
3.2 Provision of printing services to government departments	195	194	212	233
Salary	78	88	94	103
Non Salary	117	107	118	130
Grand Total	5,897	6,378	7,027	7,688

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Industrial development for economic growth and job creation						
1.1. Improved enabling environment for private sector including SMEs and cottage industry through entrepreneurial friendly regulatory framework and other support	1.1.1 Number of licenses for stone crush issued	210	0	290	380	450
	1.1.2 Number of boilers registered and inspected	333	271	337	339	350
	1.1.3 Number of firms registered under the Partnership Act, 1932	1420	1064	1500	1540	1650
	1.1.4 Number of societies (including deeni-madaris) registered under the Societies Act, 1860	220	144	220	235	250
	1.1.5 Number of non-trading companies registered within Khyber Pakhtunkhwa under the Companies Ordinance, 1984					
1.2. Better management of industrial estates and economic zones	1.2.1 Number of existing industrial estates upgraded	4	3	4	5	
	1.2.2 Number of new industrial estates established	3	Under process	2	3	
	1.2.3 Number of feasibility studies completed	5	4	3	5	
	1.2.4 Number of small industrial estates established	2	1	2	3	
	1.2.5 Number of plots allotted for small industrial units	250	70	180	100	100
	1.2.6 Number of persons enrolled for skill up-gradation by Sarhad Industrial Development Board	550	860	860	860	860
Outcome 2. Skilled and productive workforce contributing to economic growth, job creation and poverty reduction						
2.1. Strengthened technical and vocational training institutions imparting quality technical education	2.1.1 Number of teacher training centres established for in-service teachers	1	-	1	-	-
	2.1.2 Number of in-service teachers trained					
	Male	250	278	400	500	600
	Female	200	119	300	400	500
2.2. Improved access, equity, and responsiveness to market needs and enhanced role of private sector	2.2.1 Number of students provided free technical education	345	3800	0	-	
	2.2.2 Number of technical institutes established					
	Male	4	6	-	-	
	Female	2	1	-	-	
	2.2.3 Number of students enrolled in technical institutes					
	Male	27,000	22,548	32,000	35,000	40,000
	Female	2,500	3,506	8,000	10,000	12,000
2.2.4 Number of persons placed by employment exchanges	-	-	-	-		

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
2.3. Standardization, branding, and image development of technical education	2.3.1 Number of accreditation with national/international best institutions	35	18	25	28	30
	2.3.2 Number of MOU signed with international R&D and other technical education institutions	3	18	20	22	25
	2.3.3 Labour Market information system established - Status of completion	Indicator Discontinued				
3. Good governance						
3.1. Improved policy, planning, budgeting and monitoring	3.1.1 ADP utilization	100%		100%	100%	100%
3.2. Provision of printing services to government departments	3.2.1 Number of printing jobs/publications	3,400	1,632	3,450	3,500	3,450

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Irrigation Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

For boost-up agricultural economy of the province, the provincial government has given top priority to the water sector and enhanced the budget allocation from Rs. 9.538 Billion during 2019-20 to Rs.10.368 Billion for 164 ongoing and new schemes. Total 16 schemes have been completed during CFY (2019-20). Following are major achievements of the Department during the financial year 2019-20.

- Shah Kaleem Dam Nowshera and Kundal Dam Swabi have been completed. These dams will bring a barren land of about 14300 acres under irrigation network:-
- Five Nos. small dams have substantially completed which would irrigate about 10,700 acres of barren land
- Construction of Gadwalian Dam district Haripur
- Construction of Kiyala Dam district Abbottabad
- Construction of Jhangra Dam district Abbottabad
- Construction of Gul Dheri Dam district Nowshera
- Construction of Zamir Gul Dam district Kohat
- Pehur High Level Canal Extension project Swabi costing Rs. 10.156 billion (ADB Assisted) has been started. The Project on completion would irrigate about 30,500 acres in Swabi and Nowshera districts.
- Bagh Dheri Flow Irrigation Scheme in District Swat with a cost of Rs. 805.11 (M) has been completed. The project provided irrigation facilities to about 7000 acres in Tehsil Matta of district Swat.
- Raising of Baran Dam Project having financial outlay of Rs. 5.156 Billion has been started for increasing storage capacity of Baran Dam. This project upon completion would benefit an area of about 170,000 acres.
- Siran Right Bank Canal in district Mansehra with a cost of Rs. 2.80 Billion has been started. The project after completion would bring an area of about 12000 acres under irrigation.
- The project "Increasing Storage Capacity & Improvement in Command Area of Tanda Dam, Distt. Kohat" has been approved. After completion of the project about 33394 acres will get irrigation water.
- The Accelerated Implementation Programme (AIP) pertaining to irrigation of more land in merged districts having a financial outlay of Rs. 125.00 Billion has been formulated. The programmes include construction of dams, command area development, construction and improvement of irrigation channels, water ponds and solar based Tube wells.

Future Plans & Priorities

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

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

- (i) Construction of Kiyala Dam, District Abbottabad with CCA 3000 acres
- (ii) Construction of Gadwalian Dam, District Haripur with CCA 2700 acres
- (iii) Construction of Jhangra Dam, District Abbottabad with CCA1800 acres
- (iv) Construction of Zamir Gul Dam, District Kohat with CCA2965 acres

Medium Term Budget Estimates 2021-24

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	BE2023/24
A01 EMPLOYEES RELATED EXPENSES.	2,983	3,575	3,826	4,208
A03 OPERATING EXPENSES	845	1,523	1,683	1,860
A04 EMPLOYEES' RETIREMENT BENEFITS	125	132	145	161
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	13	41	45	50
A06 TRANSFERS	0	1	1	1
A09 PHYSICAL ASSETS	1	1	1	1
A12 CIVIL WORKS	-	-	-	-
A13 REPAIRS AND MAINTENANCE	10	12	13	15
Development / Capital	11,907	12,217	13,788	14,961
Grand Total	15,885	17,501	19,502	21,255

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Climate resilient improved water resource management contributing to enhanced income from agricultural land and mitigating water scarcity	15,153	15,788	17,636	19,199
1.1 Climate resilient irrigation infrastructure increased and developed	10,775	11,877	13,262	14,440
Salary	2,066	2,136	2,286	2,514
Non Salary	708	759	838	926
Development/Capital	8,001	8,982	10,138	11,000
1.2 Climate proofed small dams, storage ponds constructed/ rehabilitated	805	1,374	1,544	1,677
Salary	96	104	111	122
Non Salary	9	13	14	15
Development/Capital	699	1,257	1,419	1,540
1.3 Strengthening, rehabilitation and climate proofing of flood protection infrastructure	1,933	1,730	1,942	2,111
Salary	141	147	157	173
Non Salary	62	67	74	82
Development/Capital	1,730	1,516	1,711	1,856
1.4 Climate adaptive improved management of drainage, hill torrent, rain and flood water	1,257	392	442	480
Development/Capital	1,257	392	442	480
1.5 Revamped and modernized Abiana assessment and collection system in place	383	416	446	491

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Salary	352	370	396	436
Non Salary	32	45	50	55
2. Improved governance	731	1,714	1,867	2,057
2.1 Effective and efficient administrative services	731	1,714	1,867	2,057
Salary	328	818	876	963
Non Salary	184	825	912	1,008
Development/Capital	220	70	79	86
2.2 Strengthened Planning & Monitoring Cell for evidence-based planning and programme implementation	0	-	-	-
Development/Capital	0	-	-	-
Grand Total	15,885	17,501	19,502	21,255

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

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

Labour Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

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Key Achievements & Future Plans

Achievements 2020-21

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	257	341	365	401
A03 OPERATING EXPENSES	39	103	113	125
A04 EMPLOYEES' RETIREMENT BENEFITS	22	16	17	19
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	51	79	87	97
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	2	2	2	2
Development / Capital	235	356	402	436
Grand Total	606	896	987	1,081

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Labour welfare for improved economic activity bringing economic prosperity	458	570	630	689
1.1 Improved working conditions and environment	235	330	363	398
Salary	116	138	148	163
Non Salary	73	83	92	101
Development/Capital	45	109	123	134
1.2 Promoting welfare of the industrial and commercial labour and strengthening of labour-management relations	69	70	75	83
Salary	55	56	60	66

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Non Salary	14	14	16	17
1.3 Discouraging and combating bonded labour and child labour	154	170	192	208
Development/Capital	154	170	192	208
2. Improved governance	148	326	357	392
2.1 Improved policy, planning, budgeting and monitoring	41	92	102	111
Salary	31	39	41	45
Non Salary	5	3	4	4
Development/Capital	5	50	57	62
2.2 Enforcement of standardized system of weights and measures	107	234	255	281
Salary	55	108	116	128
Non Salary	21	99	109	121
Development/Capital	30	26	30	32
Grand Total	606	896	987	1,081

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

Output(s)	Key Performance indicator(s)	Targets	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
Outcome 1. Labour welfare for improved economic activity bringing economic prosperity						
1.1 Improved working condition and environment	1.1.1 Number of inspections of					
	Factories	4,100	5,910	4,500	5,000	5,500
	Shops	46,000	35,701	46,500	46,800	47,000
	1.1.2 Number of inspection factories & Shops using weight & Measures	33,000	34,302	33,000	33,500	34,000
	1.1.3 W&M verified CNG & POL units	70,000	72,826	70,500	80,000	80,500
	1.1.4 Number of prosecutions	6,500	7,820	7,000	7,100	7,500
	1.1.5 Number of worker's children facilitated for education					
	Male	-	-	-	-	-
	Female	-	-	-	-	-
	1.1.6 Number of scholarships awarded to worker's children					
	Male	-	-	-	-	-
	Female	-	-	-	-	-
	1.1.7 Number of cash rewards to talented children					
	Male	-	-	-	-	-

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	Female	-	-	-	-	-
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	50	70	60	65	70
	1.2.2 Disputes conciliation between labourer and employer	100%	100%	100% resolved		
	1.2.3 Number of visits by worker's Education cell	50	70	60	65	70
	1.2.4 Number of cases disposed off by Labour Courts	5,000	5,100	5,500	5,600	6,000
	1.2.4 Fine Imposed by Labour Courts	Rs.13 (Million)	Rs.13.929 (Million)	Rs.14.000 (Million)	14.200 (Million)	14.500 (Million)
1.3 Discouraging and combating bonded labour and child labour	1.3.1 Number of inspections of child labour	1,000	7,896	2,000	3,000	4,000
	1.3.2 Number of inspections of bonded labour on complaint basis. 100% complaint redressed	Rules Awaited	Rules Awaited	Rules Awaited	-	-
Outcome 2. Improved governance						
2.1 Improved Policy, Planning, Budgeting and Monitoring	2.1.1 ADP utilization	100%	100%	100%	100%	100%
	Final Grant Allocation	153.334	53.788			
	2.1.2 Number of visited regional offices of W& M for M&E	24	24	28	28	28
2.2 Enforcement of standardized system of weights and measure	2.2.1 Number of inspection reports evaluated /conducted	12	12	12	12	12
Enforcement of standardized system of weights and measures						

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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 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

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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 2019-20

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

- Amendments in Khyber Pakhtunkhwa Mines & Minerals ACT, 2017 for accommodating cases of merged areas.
- Automation of applications for various minerals titles through web-enable online system
- Through Web-enable online system 4473 applicants have applied for various minerals titles which have generated 90.215 million rupees revenue in respect of applied fee while 150.33 million have been deposited as security fee of application for grant of mineral titles.
- In first phase, the Department has scrutinized applications for cement grade limestone and offered 25 local and international cement industry aspirants have been awarded 26 mineral titles for establishment of cement plants in Khyber Pakhtunkhwa.
- Mineral Title Committee have awarded 409 mineral titles during the current financial year 2018-19.
- Revenue receipts of Rs.2592.734 billion up to April, 2020.
- Minor Minerals blocks worth of Rs.900 million auctioned with an increase of 147 percent as compared to previous year revenue of Rs.364 million.
- Complaint cell established in Directorate General Mines and Minerals.
- Construction of 30 km road in mineral bearing areas of Khyber Pakhtunkhwa to facilitate mining operations
- R&D studies for up-gradation / processing of metallic minerals including low grade iron ore
- Work on delineation of exploration blocks for metallic minerals including gold and gemstones has also been initiated to grant the same as exploration licenses through process of competitive bidding to sound parties (local /foreign investors) as part of facilitating large scale investment in mineral sector of Khyber Pakhtunkhwa.
- The Department has participated in Road Show in China under the CPEC program to show case potential related to mineral sector

Future Plans & Priorities

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

Strengthening of linkages between the Department & Academia, Establishment of Marketing Wing, Litigation and Planning Cells Human Resource Development for mining sector, strengthening of field formations i.e. regional offices Devolution of powers to the lower formations, Road Shows / exhibitions

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to attract foreign and local investment Corporate Social responsibility upon lessees towards local community

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	361	470	503	554
A03 OPERATING EXPENSES	363	483	534	590
A04 EMPLOYEES' RETIREMENT BENEFITS	20	16	17	19
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	24	27	30
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	3	3	3	4
Development / Capital	230	246	278	301
Grand Total	978	1,243	1,362	1,497

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth	978	1,243	1,362	1,497
1.1 Improved Policy and Regulatory Framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	533	791	868	952
Salary	269	348	373	410
Non Salary	66	197	218	241
Development/Capital	198	246	278	301
1.3 Improved access to mineral bearing areas	0	-	-	-
Development/Capital	0	-	-	-
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	80	96	103	114
Salary	69	79	85	93
Non Salary	11	17	19	20
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	364	355	391	431
Salary	23	43	45	50
Non Salary	310	312	345	381
Development/Capital	32	-	-	-
1.6 Promoting modern extraction, processing, and value addition techniques	0	-	-	-
Development/Capital	0	-	-	-
Grand Total	978	1,243	1,362	1,497

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2022-23	
Outcome 1. Khyber Pakhtunkhwa using full potential of its natural resources to complement economic growth						
1.1 Improved policy and regulatory framework and better protected exploration and production rights for minerals while being cognizant of 18th Amendment	1.1.1 Status of legislation for KP Minerals Development Act	amendment as per requirement	Act, 2017 Accommodated merged areas cases and make the law more investment friendly.			
	1.1.2 Number of regional/camp offices strengthened/capacitated	3	3	3	3	3
	1.1.3 Revenue generated from royalty (PKR In Million)	2,010	2592.734	1724.247	1810.459	1900.981
	1.1.4 Revenue generated from labour cess (PKR In Million)	107	-	107	108	109
	1.1.5 ADP utilization	80%	60%	80%	85%	85%
1.2 Improved Geographic Information System enabled database on mineral resources and exploitation	1.2.1 Number of reconnaissance licenses issued	2	0	2	2	6
	1.2.2 Number of exploration licenses issued	10	3	10	20	30
	1.2.3 Number of mining leases issued	-	-	-	-	-
	1.2.4 Number of mining concessions including minor minerals issued	250	2592.734	1724.247	1810.459	1900.981
1.3 Improved access to mineral bearing areas	1.3.1 Length of road constructed for access to mines (In Km)	30	-	30	40	50
1.4 Effective surveillance and enforcement mechanism adopted to reduce pilferage in mining industry	1.4.1 Number of inspections to sites	-	1178	1200	1300	1400
	1.4.2 Number of monitoring visits	-	-	-	-	-
1.5 Cadre of skilled workforce in mining sector created and miner's welfare ensured	1.5.1 Number of training courses organized for miners		07	12	12	12
	1.5.2 Number of competency examinations conducted		Rule under process		1	1
	1.5.3 Number of mines labour treated from mine labour welfare dispensaries	10,000	-	10,000	11,000	12,000
	1.5.4 Number of scholarships awarded to miner's children	1,000	-	1,000	1,000	1,000
	Male	600	-	600	600	600
	Female	400	-	400	400	400
	1.5.5 Number of barracks awarded to miners	05	-	05	05	06
	1.5.6 Number of water supply schemes established	05	-	05	05	06
1.6 Promoting modern extraction, processing, and value addition techniques	1.6.1 Number of model quarries/ mines established	1	1	1	2	2
	1.6.2 Number of samples tested and approved	675	750	700	725	750

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
	2.1 Improved capacity in science and technology and information technology

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Outcome(s)	Output(s)
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	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 2020-21

- Science Technology Funds Established.
- Technology Incubation Centres at Guhlan Ishaq Khan Institute established.
- 03 Products Commercialization.
- 156 Clubs Established.
- 05 Model Science Labs Established at Merged Districts.

Since 2011, KPITB received a grant-in-aid of PKR 1000 million from the Government of Khyber Pakhtunkhwa and a foreign grant of PKR 300 million from the Multi Donor Trust Fund (MDTF) with an additional grant of PKR 450 million. Till date out of the available funds, the following has been achieved;

- 15 initiatives under Digital Governance, 9 initiatives under Digital Skills, 9 initiatives under Digital Economy and 9 initiatives under Digital Access.
- 10,000 + direct and indirect employment opportunities created which are consistently generating an estimated average annual revenue of PKR 3,000 million and has so far Directly benefited 60,000 individuals through various initiatives under Digital Skills and Digital Economy Pillars.
- Through the initiatives under the Digital Governance pillar 3.15 million citizens of the province were facilitated.
- 7 incubation centres have been established across the province.
- The first ever BPO ready facility established and operationalized at Peshawar.

Future Plans & Priorities

- Building Provincial Innovation System.
- Building Capacity in emerging Technologies.
- Enhancing industrial Competitiveness and Innovativeness.
- Popularization of Science Technology and Innovations.

Khyber Pakhtunkhwa Information Technology Board has plans to launch 20 various initiatives in-line with the KP Digital Policy 2018. These activities are proposed for inclusion in ADP, AIP, PSDP and Foreign Funds for the Fiscal Year 2021-22. Out of these, 13 initiatives will be included the portfolio of ST&IT through ADP, AIP and Foreign Funds, 4 initiatives are planned to be launched in collaboration with other departments like E&SE, HED and Home whereas 3 schemes are proposed for funding through MoITT under ADP/PSDP/Foreign.

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These schemes are focusing on development of critical thinking capabilities among students of government schools, job creation through imparting employable digital skills, entrepreneurial trainings, promotion of BPO industry and internships, alleviating the ICT exports and Foreign Direct Investments in the province. The proposed schemes also focus on improving transparency and digital transformation through Digital Governance initiatives.

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	BE2023/24
A01 EMPLOYEES RELATED EXPENSES.	69	88	94	103
A03 OPERATING EXPENSES	46	250	276	305
A04 EMPLOYEES' RETIREMENT BENEFITS	1	1	1	2
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	200	500	553	611
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	54	55	61	67
A13 REPAIRS AND MAINTENANCE	11	12	14	15
Development / Capital	528	1,468	1,657	1,798
Grand Total	910	2,374	2,655	2,900

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved governance	82	600	660	729
1.1 Improved policy, planning, budgeting and monitoring	82	600	660	729
Salary	62	80	86	94
Non Salary	20	520	575	635
2. Enhanced access and exposure to advancement in science and information technology for improved efficiency	828	1,774	1,995	2,171
2.1 Improved capacity in science and technology and information technology	214	692	781	848
Development/Capital	214	692	781	848
2.2 Improved automation of public sector offices	325	350	387	427
Salary	7	8	8	9
Non Salary	292	298	330	364
Development/Capital	25	44	49	53
2.3 Technological Research and Development	0	200	226	245
Development/Capital	0	200	226	245
2.4 Enabling environment for local entrepreneurs in software application development	289	532	600	651

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Development/Capital	289	532	600	651
Grand Total	910	2,374	2,655	2,900

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

	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
Outcome 1. Improved governance						
1.1 Improved policy planning, budgeting and monitoring	1.1.2 Prioritization of sectors for interventions	08	04	08	08	08
	1.1.3 Establishment of S&T Fund	01	01	01	-	-
Outcome 2. Enhanced access and exposure to advancement in science and information technology for improved efficiency						
2.1 Improved capacity in science and technology and information technology	2.1.1 No of products/prototypes to be selected for commercialization award	03	01	04	04	04
	2.1.2 No. of Model Science Labs Merged Districts	07	04	03	-	-
	2.1.3 No of Students trained on entrepreneurial skills	30	20	30	40	50
	2.1.4 No. of IT teachers of Government trained on Early age Programming curriculum	13500	6000	13500	13500	13500
	2.1.5 No. of Youth trained on Employable Digital Skills	8000	3000	8000	8000	8000
	2.1.6 No. of ICT graduates provided paid internships	120	100	120	120	120
	2.1.7 No. of Stipend provided to fresh graduates under international internship	20	-	Indicators will be discontinued		
	2.1.8 No. of government employees and professionals trained in Cyber Security	-	-	-	-	-
	2.1.9 feasibility study for establishment of IT Parks in Mini -Tech Estate Abbottabad	50%	20%	50%	Indicators will be dropped	
2.2 Improved Automation of Public Sector Offices	2.2.1 Feasibility study for establishment of citizen facilitation centre of Peshawar	10%	-	10%	50%	50%
2.3 Technological Research and Development	2.3.2 Development of the Online application platform for BS Admission	50%	50%	50%	50%	50%
	2.3.3 % Coverage of universities supported for undertaking R&D	10%	0%	15%	15%	15%

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Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
	2020-21		2021-22	2022-23	2023-24
2.3.4 % of Business plans successfully implemented by entrepreneurs	22%	01 %	03%	04%	5%
2.3.5 Number of start-ups incubated under Durshal Project	35	15	35	35	35
2.3.6 No.s of incubator's established in public universities and private sector.	01	0	-	-	-
2.3.7. No. of companies provided subsidies in rent power and internet in IT Park	50	50	50	50	50

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Key Achievements & Future Plans

Achievements 2020-21

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), Abbottabad, 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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24

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A01 EMPLOYEES RELATED EXPENSES.	354	565	605	665
A03 OPERATING EXPENSES	649	247	273	301
A04 EMPLOYEES' RETIREMENT BENEFITS	4	2	2	2
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	1,332	1,655	1,829	2,021
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	2	2	3	3
Development / Capital	3,894	14,774	16,662	18,079
Grand Total	6,234	17,245	19,374	21,072

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

	PKR in Million			
	BE2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Effective governance for better service delivery	2,264	2,164	2,386	2,633
1.1 Improved policy, planning, budgeting and monitoring	2,264	2,164	2,386	2,633
Salary	104	233	249	274
Non Salary	1,926	1,837	2,030	2,243
Development/Capital	234	94	106	115
2. A viable tourism industry projecting a positive image of the province with effective socio-economic development	2,170	10,129	11,420	12,394
2.1 Increased tourism through enriched services and increased awareness	1,714	9,647	10,888	11,813
Development/Capital	1,714	9,647	10,888	11,813
2.2 National heritage preserved	426	421	467	509
Salary	122	148	159	174
Non Salary	11	14	15	17
Development/Capital	293	259	293	318
2.3 Improved sector regulation	30	61	65	72
Salary	23	52	56	62
Non Salary	2	3	4	4
Development/Capital	5	5	6	6
3. Socially responsible, productive, healthy and proactive youth contributing to the development of the province	1,759	4,700	5,286	5,738
3.1 Increased equitable access to sports and recreational facilities/opportunities	1,729	4,409	4,958	5,382
Salary	83	109	116	128
Non Salary	45	51	56	62
Development/Capital	1,602	4,250	4,785	5,192
3.2 Youth engaged in constructive activities	30	291	328	356
Development/Capital	30	291	328	356

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4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa	41	252	283	307
4.1 Promotion and preservation of language, art, and culture	41	252	283	307
Salary	22	23	24	27
Non Salary	3	1	1	2
Development/Capital	17	228	257	279
Grand Total	6,234	17,245	19,374	21,072

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
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		

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
	2.1.4 Establishment of museums in divisional HQ (D.I. Khan, Hazara & Kohat)	Completion of Abbottabad Hazara museum	Abbottabad Museums in process	Completion of Abbottabad Hazara museum	Completion of D.I Khan and Kohat Museums	
2.2. National heritage preserved	2.2.1 Number of heritage sites' conservation / preservation undertaken	23	23	23	30	30
	2.2.2 Number of visitors to museums & archaeological sites	230,000	73,130	230,000	235,000	240,000
2.3. Improved sector regulation	2.3.1 Status of revision and implementation of rating formula	Indicator Discontinued	Implemented	Indicator Discontinued		
	2.3.2 Number of registered tourism partners to date					
	Hotels	310	75	310	320	330
	Restaurants	320	142	320	330	340
	Travel agents & tour operators	1,150	300	1150	1200	1250
	2.3.3 Revenue generated through Tourist Services Wing (In Million)	PKR 45	PKR 45	PKR 45	PKR 50	PKR 40
	2.2.4 Khyber Pakhtunkhwa 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 stake holders
	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

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
3.1. Increased equitable access to sports and recreational facilities/opportunities	3.1.1. Number of sports complexes / stadiums improved	20	2	20	20	Reviewing the strategy and dove tailing it to needs in consultation
	3.1.2 Number of sports grounds established	26	14	26	Reviewing the strategy and dove tailing it to needs in consultation	
	3.1.3 Number of sports associations provided sports equipment	Both through associations and direct sport provided through district set ups	01 Karate Mat provided to KP Full Contact Karate association	Both through associations and direct sport provided through district set ups	Reviewing the system in consultation with 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 hood councils, tehsil councils and district governments up to divisional and provincial level	Reviewing it to involve union council, neighbourhood hood councils, tehsil councils and district governments up to divisional
	Male	14,00	11,000	14,00		
	Female	5,500	5,000	5,500		
	3.1.7 Number of coaching camps held					
	Male	28	26	28		
	Female	25	21	25		
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	92 selected. Summary approved 100M. 1500 youth	Training for 150 entrepreneurs hip imparted and	Line of credit firm up with bank of Khyber for advancing	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
		endowment fund created	participated 5 M paid Cash Prize	endowment fund created	loans to youth	
Outcome 4. Adequate institutional framework established to promote and protect cultural heritage of Khyber Pakhtunkhwa						
4.1 Promotion and preservation of language, art, and culture	4.1.1 Number of cultural festivals/shows organized	40	70	40	40	Involvement of union councils, neighbourhood councils and tehsil level
	4.1.2 Financial assistance given to the needy artists, artisans and writers (In Million)	PKR 15 (endowment fund created)	PKR 30	PKR 15 (endowment fund created)		
	4.1.3 Cost of publication/printing of quality books (In Million)	PKR 5 (endowment fund created)	PKR 5	PKR 5 (endowment fund created)		

Transport and Mass Transit Department

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- Smart Card System and Integrated Web based System for Issuance of Route Permit, Vehicle Fitness and
- Driving License in Khyber Pakhtunkhwa
- Construction and Establishment of a Transport Complex in Peshawar
- Construction and Establishment of a Bus Terminal in Bannu
- Construction & Establishment of Regional/District Transport Office in Bannu
- Automation of Transport Department including Computerization of Route Permits & Motor Vehicles Fitness
- Certification Management Information Cell-MIS has achieved 22 districts computerized for issuance of driving licences in Khyber Pakhtunkhwa
- Business Development Unit matured for monitoring and evaluation of developmental schemes, DPMS & (<http://103.240.220.69:8081/kpsec/>). PPP Node
- Strengthening of VETS Peshawar and Replication of VETS in D.I Khan, Mardan & Abbottabad of about Rs 55 M completed.
- A high-level site selection committee for Peshawar Truck Terminal has identified proposed locations at Samar Bagh, MashoGagar and Tarnab
- 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 overestimated 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 Abbottabad, RTA Swat and RTA Kohathas recovered Rs. 97 M, Rs. 82 M, Rs 9 M, Rs.6 M, Rs. 5 M, Rs. 12 M, Rs. 9 M, and Rs. 3 M respectively during 3 quarters.
- In order to regulate and manage public transport fees & fines, a Revolving Fund Assignment Account has been approved by Cabinet.
- Vehicle Fitness Certification (VFC) Revenue target was PKR 65 M in CFY 2017-18, the Achieved targets for No of Fitness certificates is 36,608 with fee generated to the tune of PKR 32 M are realized status from July-March, 2018

Future Plans & Priorities

- Introduction Khyber Pakhtunkhwa Urban Mobility Act shall be approved from legislature for enactment.
- Establishment of Peshawar
- Transport Company and Establishment of Khyber Pakhtunkhwa Urban Mobility Authority.
- Introduction of Mass Transit System in Abbottabad & Mardan Formulation of Khyber Pakhtunkhwa Transport Infrastructure Policy on scientific lines.
- Introduction of E-Challan and 10% incentive on the analogy of Traffic Police to Transport Deptt's staff.

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- 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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	192	291	311	342
A03 OPERATING EXPENSES	2,077	3,047	3,367	3,721
A04 EMPLOYEES' RETIREMENT BENEFITS	13	7	8	9
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	12	13	15
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	1	2	2	3
Development / Capital	11,817	8,793	9,923	10,767
Grand Total	14,101	12,152	13,626	14,857

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. To bring the socio economic development with respect to transport sector / transport used as tool of economic outreach	14,101	12,152	13,626	14,857
1.1 Enhanced access to safe, affordable, comfortable, and environment friendly transport system through improved regulation	11,960	9,046	10,196	11,068
Salary	149	202	216	237
Non Salary	34	52	57	63
Development/Capital	11,777	8,793	9,923	10,767
1.2 Improved policy, planning, budgeting and monitoring	2,141	3,106	3,429	3,789
Salary	42	89	95	105
Non Salary	2,058	3,017	3,334	3,684
Development/Capital	40	-	-	-
Grand Total	14,101	12,152	13,626	14,857

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. To bring the socio economic development with respect to transport sector/ transport used as tool of economic outreach						
1.1. Enhanced access to safe, affordable, comfortable, and environment friendly transport system through Improved regulation	1.1.1 Completion of feasibility study & detailed design work for Mass Transit System in Peshawar	-	100%	100%	100%	
	1.1.2 Completion of infrastructure development for Mass Transit System in Peshawar	10%	62%	100%	100%	-
	1.1.3 Completion of Transport Planning & Traffic Engineering Unit - status	Extended Mode	100%		-	-
	1.1.4 Establishment of Peshawar Transport Company and Mass Transit Regulatory Authority - status	-	100%	100%	100%	-
	1.1.5 Number of Motor Vehicle Fitness Certificates (Fresh)	75,000	75,000	85,000	96,000	96,000
	1.1.6 Fee generated on account of Motor Vehicle Fitness Certificate (in Million)	120	120	77	85	147
	1.1.7 Number of vehicular emission testing done	120,000	120,000	140,000	150,000	139,000
	1.1.8 Fee generated on account of route permits (in Million)	220	220	319	330	262
	1.1.9 Number of route permits (Fresh)	10,854	10854	7,150	7,150	7,150
	1.1.10 Number of route permits (Renewed)	47,478	47478	30,724	33,796	53,700
	1.1.11 Fee generated on account of driving licence (in Million)	100	100	41.0	45	119
	1.1.12 Number of driving licenses issued	230,000	230000	66,000	72,500	290,000
	1.1.13 Number of Goods Forwarding Agencies	30	30	30	40	48
	1.1.14 Number of licenses issued to Goods Forwarding Agencies	30	30	15	20	49
	1.1.15 Fee generated on account of registration of Goods Forwarding Agencies (in Million)	0.24	0.24	0.24	0.26	0.30
	1.1.16 Number of Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	7	7	7	9	11

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	1.1.17 Number of licences issued to Body Building Work Shop (Manufacturing/Bus, Truck Bodies)	4	4	4	6	8
	1.1.18 Fee generated on account of Body Building Work Shop (Manufacturing/Bus, Truck Bodies) (in Million)	0.01	0.001	0.01	0.015	0.020
	1.1.19 Number of authorized auto work shop issuing computerized fitness certificates (private sector)	5	05	0.01	0.015	15
	1.1.20 Fee generated on account of authorized auto work shop issuing computerized fitness certificates (private sector) (in Million)	10	10		20	25
	1.1.21 Number of authorized rent a car/radio cab businesses (private sector)	8	8	10	12	12
	1.1.22 Fee generated on account of Authorized Rent A Car/Radio Cab Businesses (Private Sector) (in Million)	0.03	0.03	0.04	0.05	0.01
	1.1.23 Number of E-Challan	Discontinued				
	1.1.24 Fee generated on account of E-Challan in Million	Discontinued				
	1.1.25 Completion of Commercial Complex			Discontinued		
1.2. Improved policy, planning, budgeting and monitoring	1.2.1 ADP utilization	-	-	-	-	-



GOVERNANCE



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Budget Estimates by Department: Governance Sector

(Settled Districts)

	PKR in Million			
	BE2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
Administration of Justice	7667	10,528	11,409	12,529
Salary	5,774	7,542	8,070	8,877
Non Salary	903	1,296	1,433	1,583
Development/Capital	990	1,689	1,906	2,068
Establishment & Administration	3,459	4,505	4,889	5,388
Salary	1,914	2,560	2,739	3,013
Non Salary	1,535	1,916	2,117	2,339
Development/Capital	10	29	32	35
Excise & Taxation	887	1,715	1,869	2,057
Salary	634	850	910	1,001
Non Salary	103	689	762	842
Development/Capital	150	175	198	214
Finance	357,022	405,504	415,924	456,385
Salary	1,051	1,872	2,003	2,204
Non Salary	307,978	361,279	383,051	420,687
Development/Capital	47,994	42,352	30,870	33,495
Home, Tribal Affairs & Police	56,570	69,837	75,395	82,938
Salary	46,193	53,350	57,085	62,793
Non Salary	5,902	12,594	13,916	15,377
Development/Capital	4,475	3,894	4,394	4,768
Interprovincial Coordination	48	62	67	73
Salary	39	49	53	58
Non Salary	9	12	14	15
Local Government Election and Rural Development	25,876	27,269	30,391	33,313
Salary	201	571	611	673
Non Salary	10,084	14,914	16,479	18,210
Development/Capital	15,591	11,784	13,300	14,430
Planning & Development	26,690	63,195	66,564	74,749
Salary	377	555	594	653
Non Salary	92	171	189	209
Development/Capital	26,222	62,469	65,781	73,886
Provincial Assembly	1,298	1,699	1,836	2,022
Salary	921	1,186	1,269	1,396
Non Salary	377	513	566	626
Revenue & Estate	1,318	2,373	2,585	2,841
Salary	528	1,297	1,388	1,527
Non Salary	499	698	771	852
Development/Capital	291	378	427	463
Grand Total	480,835	586,686	610,928	672,295

Establishment and Administration Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

Achievements 2019-20

- Good Governance Strategy (GGS) (Good Governance Framework). The strategy gives provincial level framework and foundation to departments for achievement of quality, responsive, cost effective, and timely services to citizen.
- 80337 citizens got registered on Citizen Portal in 2020-21 while 568,917 in total
- 121275 complaints lodged on the portal in 2020-21 while 127,617 complaints have been resolved. As a whole 339829 complaints lodged wherein 322240 were resolved.
- Integrated Performance Management System 1692 Tasks assigned to Departments. 41845 Tasks assigned to Districts and 40783 got completed.
- PMRU launched a provincial Litigation Management information system (LMS) to streamline in the Government cases in all Courts.
- Registered/ Entered Cases in LMS = 10593 wherein,

Service nature cases=	2329
Civil nature cases=	8263
Disposed cases=	1249
- Monitoring mechanism for land record, computerization project has been developed and implemented at district level and connected with SMBR.
- KP Citizen's Portal / Pakistan Citizen's Portal extended to almost all offices across the province. A total of 2149 Dashboards are active throughout the province.
- Following new systems have been introduced by PMRU for better Governance in the province.
- Wheat Flour Management System
- Covid-19/Corona Alert system
- Stock Position System
- Health Care Capacity
- SOPs tracking system
- E-Calendar
- E-PSB
- Relative Performance Scorecard
- KP Open Government Portal
- KP Master Dashboard
- Regulating Price Control Regime
- Mera Bacha Alert
- Corona Alert
- Marastyal
- Tracking of Land Record Digitizing Project has been developed by PMRU for tracking and monitor the progress made by the Land Record Digitization Project.

Progress:

Out of 3843 Mozajaat in KP, 934 have been completely computerized so far.

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- Revenue Case Management System (RCMS) is designed to capture progress in Revenue Cases in all Courts of KP.
Out of 36592 Land Revenue cases 29796 have been disposed off so far while 5861 are in progress while remaining are in suspended and appeal stages.
- KP Employees Portal is a smart phone application for Government employees that serve as gateway of information and provides avenue for digital interaction between employees and the Government. So far, complete personal records and the service history of 314,705 are digitized and available through the app.
- 95 number of government accommodation have been provided to Government servants
- Target set for generating Rs.95.00 million from the auction of condemned vehicles has to be realized soon. So far target of Rs.34.4211 million has been achieved from auction of condemned vehicle, because of COVID-19 pandemic.
- Monetization Policy regarding Transport facilities for Civil Servants is also under process to render savings.
- 15 Cabinet meetings have been successfully conducted
- 3 Secretaries committee meetings have been successfully held during the year
- Anti-Corruption Day, Kashmir solidarity, Enrolment campaign, APS (Army Public School Peshawar) Condolence references have been successfully conducted
- The report on the observance & implementations of the Principles of Policy for the year 2020 are being collected from the Administrative Department.

Future Plans & Priorities

- **Service Delivery Portal:** An integrated portal to enable citizens to apply for government services through mobile phones.
- **KP BOT:** A digital BOT to speak in localized language and inform public about the procedure to avail various services.
- **Public Service Catalogue:** A comprehensive catalogue of all government services along with official procedure, enlisted in multiple languages.
- **Central Posting transfer portal:** A digital system to identify employees working on the same post for more than 2 years and suggest right man for right job.
- **KP GOV360:** Extended version of KP Employee Portal
- **Report a corruption:** End to end solution for anti-corruption campaign.
- **Open Government Summit:** In order to enhance Pakistan's Open Government Ranking and launch the first ever KP Open Govt Portal while inviting experts on national and international level to the mega event.
- **Digital Government Summit**

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	1,914	2,560	2,739	3,013
A03 OPERATING EXPENSES	1,169	1,532	1,692	1,870
A04 EMPLOYEES' RETIREMENT BENEFITS	28	33	37	41
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	233	253	279	309
A06 TRANSFERS	63	46	51	57
A09 PHYSICAL ASSETS	5	12	13	15
A13 REPAIRS AND MAINTENANCE	37	40	44	48
Development / Capital	10	29	32	35
Grand Total	3,459	4,505	4,889	5,388

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved governance and institutional capacity	2,445	3,415	3,712	4,091
1.1 Provision of policy formulation, implementation and administrative services	1,537	2,535	2,761	3,044
Salary	633	1,158	1,239	1,363
Non Salary	904	1,355	1,497	1,654
Development/Capital		23	26	28
1.2 Effective support services to ministers, advisors, and special assistants to Chief Minister and to civil servants	909	880	950	1,047
Salary	512	622	665	732
Non Salary	387	252	278	308
Development/Capital	10	6	7	7
2. Capable, accountable, and responsive civil service	455	479	517	570
2.1 Human resource management policy and system established	455	479	517	570
Salary	336	342	366	402
Non Salary	119	137	152	168
3. Transparent and corruption free government	344	352	378	416
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	344	352	378	416
Salary	308	295	316	347
Non Salary	36	57	63	69
Outside OBB	214	259	281	310
Outside OBB	214	259	281	310
Salary	125	144	154	170
Non Salary	89	115	127	140
Grand Total	3,459	4,505	4,889	5,388

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

Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
Outcome 1. Improved governance and institutional capacity						
1.1 Provision of policy formulation, implementation and administrative services	1.1.1 Policy references disposed against the referred cases	100%	99%	100%	100%	100%
	1.1.2 Average lead time in recruitment (days)	220	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	Approved & implemented	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 vehicle auction (In Million)	95	34.4211	95	95	100
	1.2.3 Number of Government servants provided with accommodation	120	95	120	130	140
1.3 Robust oversight of Provincial and District governance Converted to Good Governance Framework	1.3.1 KP Citizen Portal	Converted to Pakistan Citizen Portal				
	Citizen registered	550000	568917	As per actual		
	Complaint lodged		339829			
	Complaint resolved		322240			
	1.3.2 No 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	26	20			
	1.3.5 Number of reforms introduced by PMRU					
	1.3.6 Number of sections / units with FTS Access					
	1.3.7 Number of HR profiles updated	400,000	350,000			
1.3.8 Number of Districts with GIS facility installed	35	35				
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	-	79	300	320	350
	2.1.2 Number of persons interviewed		6635	As per actual		
	2.1.3 Number of persons trained	650	354	650	700	750
	2.1.4 Number of courses conducted	17	9	18	18	19
	2.1.4 Number of persons selected	-	1186	As per actual		
Outcome 3. Transparent and corruption free government						
3.1 Implementation of Ehtisaab Commission Act and Conflict of Interest Bill	3.1.1 Disposal of	As per actual				
	General complaints		58.52%			
	Inquiries		28.77%			
	Registered cases		35.87%			
	Court cases		12.26%			

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Output(s)	Key Performance Indicator(s)	Targets	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
Anti-corruption	3.1.2 Recoveries against detected losses		Rs.55174394 /-			
	3.1.3 Number of anti-corruption reports published		-			
	3.1.4 Reduction in back-log cases		26.88%			
	3.1.5 Average case settlement time (Days)		90 days			
	3.1.6 Number of inspections conducted		393			
	3.1.7 Cases disposed against complaints received		83.96%			
	3.1.8 Conflict of Interest Bill - Status		-			

Excise, Taxation & Narcotics Control Department

The Excise, Taxation and Narcotics Control 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

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Key Achievements & Future Plans

Achievements 2020-21

- PKR 1392 million revenue collected from Urban Immovable Property Tax.
- PKR 26 million revenue collected from Provincial Excise Duty.
- PKR 526 million revenue collected from tax on trade, calling and profession.
- PKR 395 million revenue collected from Tobacco Development Cess.
- PKR 334 million revenue collected from Motor Vehicle Registration Fee.
- PKR 736 million revenue collected from Token Tax.
- PKR 15 million revenue collected from Motor Vehicle Dealers.
- PKR 21 million revenue collected from Hotel Tax.
- PKR 3445 million revenue collected from overall taxes.

Future Plans & Priorities

- Introduction of smart card for vehicles
- GIS Based UIP Tax survey at Peshawar completed while at Nowshera and Abbottabad is in progress.
- GIS Based UIP Tax survey will be carried out in 9 districts with the help of World Bank.
- Horizontal expansion of UIP tax areas with the help of Local Government Department
- Updation of MV Laws, and UIP Tax Laws
- Capacity Building of officers/ Officials in Taxation, IT, Accounting and narcotics control matters subject to availability of funds
- Construction & Automation of Model Warehouse
- Implementation of Communication Strategy & awareness creation
- Establishment of Model Excise Police Stations and six Check Points
- Expansion of tax achievement by 25% accompanied by reward system
- Service Structure for Excise Staff and expansion to newly merged areas
- Strengthening of Litigation Management
- Creation of centralized database and development of new MIS, GIS software and its integration with MIS is in progress.
- Centralization of MVRS database and upgradation of MIS is in progress with the assistance of SNG.
- Introduction of digital payment gateway for Motor Vehicle Taxes and UIP Tax with the help of SNG, which is in progress.

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	634	850	910	1,001
A03 OPERATING EXPENSES	72	651	720	795
A04 EMPLOYEES' RETIREMENT BENEFITS	6	14	16	17

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A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	22	19	21	23
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	2	2	3
A13 REPAIRS AND MAINTENANCE	3	2	3	3
Development / Capital	150	175	198	214
Grand Total	887	1,715	1,869	2,057

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Targeted excise and taxation collection for enhanced fiscal space	619	746	806	886
1.1 Effective assessment and collection of government taxes	564	731	789	867
Salary	485	570	610	671
Non Salary	41	90	100	110
Development/Capital	38	70	79	86
1.2 Establishment of client friendly environment for better service delivery	55	15	17	19
Development/Capital	55	15	17	19
2. Improved governance	268	969	1,063	1,171
2.1 Improved policy, planning, budgeting and monitoring	268	969	1,063	1,171
Salary	149	280	299	329
Non Salary	61	599	662	731
Development/Capital	57	90	101	110
Grand Total	887	1,715	1,869	2,057

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
Outcome 1. Targeted excise and taxation collection for enhanced fiscal space						
1.1 Effective assessment and collection of government taxes	1.1.1 Tax Assessment Reports prepared and shared at all levels	-	-	-	-	
	1.1.2 Revenue collected from Sales Tax on Services (In Billion)	--	-	--	--	--
	1.1.3 Revenue collected from Urban Immovable Property Tax (In Million)	1600	87%	1600	3220	3700

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
	1.1.4 Revenue collected from Motor Vehicles Registration tax and Token Tax (In Million)	1000	107%	1900	2200	2515
	1.1.5 Revenue collected from Provincial Excise Duty (In Million)	26	74%	47	55	62
	1.1.6 Revenue collected from tax on trade, calling and profession (In Million)	596	86%	798	920	1055
	1.1.7 Revenue collected from Tobacco Development Cess (In Million)	306	129%	413	475	550
	1.1.8 Status of court cases	-	275			
1.2 Establishment of client friendly environment for better service delivery	1.2.1 Time to Dispose off cases for facilitation of taxpayers i.e. Registration	One day	One day			
	1.2.2 Daily Number of Customers facilitated in Tax Facilitation Centers from July 2018 till April 2019	-	292697			
Outcome 2. Improved governance						
2.1 Improved policy, planning, budgeting and monitoring	2.1.1 Number of Vehicles Seized	-	226			
	2.1.2 Collection cost per 100 Rupees.	-				
2.2 Strengthened institutional capacities	2.2.1 Number of officials trained in excise and taxation procedures	-	-	-	-	-
	2.2.2 Narcotics Substance Seized.					
	Charsas (KG)	Opium (KG)	Heroin (KG)	Ice (KG)	Alcohol (Litre)	
	2374	194	292	133	337	
	2.2.3 UIP Tax System Upgradation, Centralization, and GIS Mapping on analogy of ET&NC Punjab	Peshawar District on Pilot Basis	Contract award is in final stage	Detailed study of ET&NC Punjab new UIP system, its possible replication,	Deployment in 5 Divisional HQS	Deployment in all remaining Districts

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
				Business and HR		
	2.2.4 Computerization of Property Tax Record (Revision)		Bidding process for creation of centralized data base and upgradation			
	2.2.5 Establishment of Anti-Narcotics Force in K P		<p>Narcotics control established KP CNSA 2019.</p> <p>5 police station established divisional Headquarter.</p> <p>Procurement under process.</p> <p>SNE under process.</p>			

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Finance Department

Vision

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

Mission

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

Policy

Policy oversight over the following functions:

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

Departmental Outcome(s) & Output(s)

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

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Key Achievements & Future Plans

Achievements 2019-20

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

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	BE2023/24
A01 EMPLOYEES RELATED EXPENSES.	1,051	1,872	2,003	2,204
A02 PROJECT PRE-INVESTMENT ANALYSIS	-	-	-	-
A03 OPERATING EXPENSES	24,950	30,215	29,382	32,819
A04 EMPLOYEES' RETIREMENT BENEFITS	78,017	83,355	90,608	103,291
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	176,118	205,334	220,634	242,094
A06 TRANSFERS	318	389	430	475
A07 INTEREST PAYMENT	16,500	16,000	16,000	16,000
A08 LOANS AND ADVANCES	304	290	290	290
A09 PHYSICAL ASSETS	51	67	73	81
A10 PRINCIPAL REPAYMENTS OF LOANS	11,700	22,000	22,000	22,000

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A11 INVESTMENT	0	3,600	3,600	3,600
A13 REPAIRS AND MAINTENANCE	19	30	34	37
Development / Capital	47,994	42,352	30,870	33,495
Grand Total	357,022	405,504	415,924	456,385

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens	342,022	402,004	415,924	456,385
1.1 Participative, strategic, results oriented and accountable budgeting	1,249	3,228	3,521	3,884
Salary	492	1,297	1,388	1,527
Non Salary	757	1,931	2,133	2,357
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	218,893	226,233	228,221	251,550
Salary		9	10	11
Non Salary	174,322	211,224	228,212	251,539
Development/Capital	44,571	15,000	-	-
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	4,466	28,643	32,277	35,047
Salary	559	566	606	666
Non Salary	484	725	801	885
Development/Capital	3,423	27,352	30,870	33,495
1.4 Transparent, secure and profitable investment	0	3,600	3,600	3,600
Non Salary	0	3,600	3,600	3,600
1.5 Improved processes for sustainable pension payments to provide better services to senior citizens	86,000	92,001	100,005	114,005
Salary	0	-	-	-
Non Salary	86,000	92,001	100,005	114,005
Development/Capital	0	-	-	-
1.6 Targeted subsidies for poverty reduction	2,900	10,000	10,000	10,000
Non Salary	2,900	10,000	10,000	10,000
Development/Capital	0	-	-	-
1.7 Better debt management for sustainable fiscal space	28,514	38,300	38,300	38,300
Non Salary	28,514	38,300	38,300	38,300
Outside OBB	15,000	3,500	-	-
Outside OBB	15,000	3,500	-	-
Non Salary	15,000	3,500	-	-
Grand Total	357,022	405,504	415,924	456,385

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Equitable resource allocation, transparent & efficient budget execution and fiduciary risk mitigation for improved well-being of the citizens						
1.1 Participative, strategic, results oriented and accountable budgeting	1.1.1 Compliance to indicative budgetary ceilings by departments ³	-	-	-	>75%	>80%
	1.1.2 Outreach of pre-budget survey	9 Million	Nil	10 Million	10 Million	10 Million
	1.1.3 Budget reflection of citizen's aspiration					
	1.1.4 Composition of expenditure outturn compared to original excluding FPA approved budget	<10%	15%	<10%	<10%	<5%
	1.1.5 Framing of result-oriented Budget rules for GOKP	Notification of Budget Rules	Pending	-	-	-
	1.1.6 Budget Transparency Review updation fresh baseline study	Open budget road map	-	Score improved by 5-point		
1.2 Statutory Provincial Finance Commission Award ensuring evidence based equitable allocation of resources to districts for enhanced service delivery	1.2.1 Consensual multi-factored new PFC Award	Newly merged districts focused PFC Award-notified	New PFC Award Approved	Annual Review	Annual Review	Annual Review
	1.2.2 Transparent fund flow to TMA and VC/NCs	Mainstream SBP A/C- V & VI established	Accounts Rules developed pending approval of CGA	Continued follow up with SBP	-	-
1.3 Effective policy oversight and an accountable resource management system for sustainable fiscal space	1.3.1 Tax to GDP ratio	-	0.6			
	1.3. Number of tax instrument administered	17		14	12	
	1.3.3 Coverage of Tax Audit	1%	0.5%	1%	1%	1%
	1.3.4 Efficiency savings	26 Billion		26	30	32
	1.3.5 Coverage of internal audit	20 Depts. 8 Dists	14 Depts. 02 Dists	20 Depts. 8 Dists	24 Depts. 13 Dists	
1.4 Transparent, secure and profitable investment	1.4.1 Financial Investments					
	Capital (In Billion)	172.277		197.505		
	Return (In Billion)	14.934		17.228		
1.5 Improved processes for sustainable pension	1.5.1 Number of pensioners converted to DCS	100%	100%			

³ New indicator

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payments to provide better services to senior citizens	1.5.2 Reduction in pension liabilities	10 Billion				
1.6 Targeted subsidies for poverty reduction	1.6.1 Subsidy on wheat (In Billion)	PKR 2.9	PKR 2.9	PKR 3.2	PKR 3.3	
1.7 Better debt management for sustainable fiscal space	1.7.1 Number of Debt Management Performance Assessment (DeMPA) indicators improved	Baseline		2	5	

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Home and Tribal Affairs Department

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

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

Vision

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

Policy

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

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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 2019-20

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

Future Plans & Priorities

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

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	46,193	53,350	57,085	62,793
A03 OPERATING EXPENSES	4,733	8,033	8,877	9,809
A04 EMPLOYEES' RETIREMENT BENEFITS	399	958	1,059	1,170
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	232	734	811	896
A06 TRANSFERS	63	103	114	126
A09 PHYSICAL ASSETS	155	2,220	2,453	2,710
A13 REPAIRS AND MAINTENANCE	319	545	602	666
Development / Capital	4,475	3,894	4,394	4,768
Grand Total	56,570	69,837	75,395	82,938

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved governance & security oversight	7,683	8,276	9,037	9,910
1.1 Policy formulation, coordination, and oversight of policy implementation along with provision of administrative services	7,683	8,276	9,037	9,910
Salary	3,857	4,627	4,951	5,446
Non Salary	1,188	1,364	1,507	1,666
Development/Capital	2,638	2,285	2,579	2,798
2. Safety of life and property	48,888	61,556	66,352	73,022
2.1 Observe transparency and accountability in police through strengthening of community voice	51	76	81	89
Salary	48	71	76	84
Non Salary	4	5	5	6
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	272	302	329	363
Salary	119	127	136	150
Non Salary	153	174	193	213
Development/Capital	0	-	-	-
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	3,030	2,987	3,257	3,579
Salary	1,577	1,590	1,701	1,871
Non Salary	783	872	964	1,065
Development/Capital	671	525	592	643
2.4 Improved prosecution services	487	601	644	709
Salary	462	556	595	654
Non Salary	24	45	49	55

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Development/Capital	0	-	-	-
2.5 Provision for improved security	40,239	52,337	56,390	62,063
Salary	36,034	41,927	44,862	49,348
Non Salary	3,079	9,332	10,311	11,394
Development/Capital	1,126	1,079	1,217	1,321
2.6 Improved investigative services	3,531	3,830	4,122	4,538
Salary	2,930	3,159	3,380	3,718
Non Salary	561	672	742	820
Development/Capital	40	0	0	0
2.7 Creating sensitivities for ethical values and welfare services	293	304	327	359
Salary	261	270	289	318
Non Salary	32	34	37	41
Development/Capital	0	-	-	-
2.8 Traffic management and safer road use	984	1,120	1,201	1,322
Salary	906	1,023	1,095	1,204
Non Salary	78	96	106	118
Development/Capital	0	-	-	-
Outside OBB		5	6	6
Outside OBB		5	6	6
Development/Capital		5	6	6
Grand Total	56,570	69,837	75,395	82,938

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
Outcome 1. Improved governance and security oversight						
1.1 Policy formulation, coordination, and oversight 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

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
2.1 Observe transparency and accountability in police through strengthening of community voice	2.1.1 Number of functional District Public Safety Commission	25	25	25	25	25
	2.1.2 Number of Meetings of Provincial Public Safety Commission	The KP Police Act 2017 has been challenged through WP No.1665-P/2018	To be operationalized			
	2.1.3 Complaints disposed against received	67%	-	-	-	
	2.1.4 Number of Functional Citizen Police Liaison Committee	The CPCL has no more exist as the relevant section of CPCL has deleted in KP police act, 2017				
	2.1.5 Number of Community members of CPLC	The CPCL has no more exist as the relevant section of CPCL has deleted in KP police act, 2017				
2.2 Enhanced rehabilitation of prisoners, probationers and parolees and reduced recidivism	2.2.1 Amendment and implementation of regulation & rules pertaining to probationers – Status	Approved by Home Dept. and Law Department	In Progress			
	2.2.2 Number of districts provided with IT/ Information System of Reclamation & Probation Department	26	19	33		
	2.2.3 Number of probationers	3000	3200	6000	-	
	Juvenile (M)					
	Juvenile (F)					
	2.2.4 Number of Adult Probationers					
	Juvenile (M)					
	Juvenile (F)					
	2.2.5 Number of Borstal Institutes	1				
	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			

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	2.2.9 Vocational Training Centres – Status		2			
	2.2.10 Number of prisoners given vocational training	500	-	500	500	500
	2.2.11 Number of prisoners working in factories	550	550	550	550	550
	2.2.12 Revenue generated from items made by prisoners (In Million)	18	Factories in Prisons are out of order	18	18	18
	2.2.13 Development of training course in Borstal Institution – Status		To be developed after operationalization of Institute			
2.3 Secured and well-maintained jails providing conducive environment for behavioural corrections of prisoners	2.3.1 Construction of Infrastructure					
	Number of Central Jails	6	-	-	-	-
	Number of District Jails	10	2	1	1	2 new are under construction
	Number of Sub Jails	4	-	-	-	-
	Number of Judicial Lockups	4	-	-	-	-
	Number of High Security Jail - Status	-	-	-	-	-
	Number of Women Jail	-	-	-	-	-
	2.3.2 Number of Prisoners					
	Male					
	Female					
	2.3.3 Ratio of prison capacity against prisoners	1:1.20				
	2.3.4 Number of jails where Prison Management Information System implemented	15				
	2.3.5 Number of Jails provided with solar energy	9				
	2.3.6 Security initiatives					
Number of Jammers & CCTV Cameras installed	32 Jammers 850 CCTV Cameras	-	-	-	-	
Jails provided Arms, Ammunitions & Walk through gates	100% 40 Gates	-	-	-	-	
2.3.7 Enquiries initiated in death	100%	100%	100%	100%	100%	

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	cases in prison (sudden & suicide cases)					
2.4 Improved prosecution services	2.4.1 Number of Functional Courts	As per actual	343	As per actual		
	2.4.2 Number of under Trial Prisoners	As per actual	-	As per actual		
	2.4.3 Maximum time (in days) for submission of cases to court from the day of registration of FIR					
	Heinous crimes (Session Trials)	As per actual	14 Days	As per actual		
	Militancy (Anti-Terrorism Court)	As per actual	30 Days	As per actual		
	Others (Magisterial Trials)	As per actual	14 Days	As per actual		
	2.4.4 Cases not submitted within stipulated time					
	Heinous crimes (Session Trials)	0%	2.43%	1%	1%	1%
	Militancy (Anti-Terrorism Court)	0%	0.021%	0.010%	0.010%	0.010%
	Others (Magisterial Trials)	0%	10.6%	6%	6%	6%
	2.4.5 Average Conviction rate					
	Heinous crimes (Session Trials)	100%	42%	55%	60%	65%
	Militancy (Anti-Terrorism Court)	100%	14%	35%	40%	45%
	Others (Magisterial Trials)	100%	81.5%	100%	100%	100%
2.5 Provision for improved security	2.5.1 Number of District Policing Plan	25	25	25	25	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 ⁴					
	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						

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Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2022-23
	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 and welfare services	2.7.1 Disposal of complaints against police officers	As per actual	2020			
	2.7.2 Number of Police Darbars functional		95			
	2.7.3 Number of Civil/Public right awareness campaigns (through PPSC-DPSC)	-	Awaiting new legislation			
	2.7.4 Number of Model Police Stations established	Completion and operationalization of Model Police Stations	4	Completion and operationalization of Model Police Stations		
2.8 Traffic management and safer road use	2.8.1 Number of Driving licenses issued	As per actual	118,466	As per actual		
	2.8.2 Number of traffic violations on highways			As per actual		
	2.8.3 Revenue collected through challan & driving license fee (In Million)	As per actual	1150.864	As per actual		
	2.8.4 Traffic awareness campaign for public		1,025	Need base	Need base	Need base
	Number of banners displayed	5,000	10,000	5,000	5,000	5,000
	Number of pamphlets distributed	500,000	100,000	400,000	400,000	400,000
	2.8.5 Establishment of Traffic School		5	As per actual	5	5

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Inter Provincial Coordination Department

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

Vision

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

Policy

Effective coordination and administrative pursuit of;

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

Departmental Outcome(s) & Output(s)

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

Key Achievements & Future Plans

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

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- Public Grievances/Complaints Received from Prime Minister's Public Affairs & Grievances Wing Ministry of Parliamentary Affairs, Islamabad

Future Plans & Priorities

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

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	39	49	53	58
A03 OPERATING EXPENSES	8	10	11	12
A04 EMPLOYEES' RETIREMENT BENEFITS	1	1	1	1
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	0
A06 TRANSFERS	0	0	0	0
A09 PHYSICAL ASSETS	0	1	1	1
A13 REPAIRS AND MAINTENANCE	0	1	1	1
Grand Total	48	62	67	73

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance	48	62	67	73
1.1 Improved liaison between Federation and provinces through implementation of policies and prompt dispute resolution	48	62	67	73
Salary	39	49	53	58
Non Salary	9	12	14	15
Grand Total	48	62	67	73

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets			
		2019-20		2020-21	2021-22	2022-23	
Outcome 1. Achieving greater provincial autonomy through consultative policy making at national and provincial level leading to good governance							
1.1 Improved liaison between Federation and Provinces through implementation of policies and prompt dispute resolution.	1.1.1 Number of decisions of Council of Common Interest meetings	-	21	Subject to ICC Meeting			
	Decisions made		21	Subject to IPCC meeting			
	Decisions implemented		-	Subject to IPCC meeting			
	1.1.2 Number of decisions of Inter-Provincial Coordination Committee meetings						
	Decisions made		-	Subject to order by Prime Minister			
	Decisions implemented		-	Subject to order by Prime Minister			
	1.1.3 Number of Prime Minister's Directives						
	Issued		12	Subject to order by Prime Minister			
	Implemented		9	Subject to order by Prime Minister			
	1.1.4 Number of President's Directives						
	Issued		1	Subject to order by President			
	Implemented		1	Subject to order by President			
	1.1.5 Number of petitions/public grievance cases through President's Secretariat						
	Received		240	Number of petitions/public grievances cases through President Secretariat			
	Processed		240				
	Disposed off		91				
	1.1.6 Number of petitions/public grievance cases through Prime Minister's Secretariat						
Received		1193	Subject to petitions/public grievances cases through Prime Minister Secretariat				
Processed		1193					
Disposed off		444					

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 Neighborhood 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
- Strengthening of Local Government system in newly merged areas.

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 2020-21

The Local Government department accelerated its reforms in key areas in the past few years.

The major achievements during the financial year 2020-21 are as under: -

1. Solarization of Masjid at district Mardan completed, and functionalized.
2. Installation of LED lights at Haripur completed.
3. A scheme for Water supply sewerage and drainage system in selected districts of KP completed.
4. Local Council Resource Centers at Peshawar, D.I Khan, Mardan & Bannu completed and functionalized.
5. Almost rehabilitation/ construction of more than 600 rural roads completed.
6. The infrastructure improvement project at Abbottabad, Swabi, Swat, Mardan, Mansehra & Kaghan Townships carried out successfully.
7. Missing Link of Ring Road Peshawar from Pajjagi to Warsak Road completed.
8. Almost more than 90 schemes completed under Peshawar Uplift Programme.
9. The safe city Hayatabad project successfully completed.
10. Land procurement process for Detour Road Hayatabad, completed.
11. Rehabilitation/ construction of more than 500 municipal roads completed.
12. Construction of Bus Terminal at Mardan & Swat successfully completed.
13. Procurement of Sanitation vehicles and equipments for TMA completed and functionalized.
14. 9-Nos sub-projects for beautification of Peshawar Phase-II successfully carried out.
15. Waste Disposal project successfully completed for tourist areas of KP.
16. Land purchase for landfill sites and gravity water supply at Swat, through KP-CIP has been completed.

Future Plans & Priorities

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

- Construction of Ring Road Peshawar, missing link from Warsak Road to Nasir Bagh is the first priority of this Department.
- Improvement of tourist corridors have also been targeted through strengthening of TMAs and purchase of landfill sites.
- Establishment of Parks and Bus Terminal at Tehsil level will further improve tourism opportunity.
- Rehabilitation of Rural Roads will be carried out throughout the province.
- Expansion of WSSP to Semi Urban Areas will be finalized.

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	201	571	611	673
A03 OPERATING EXPENSES	5,950	10,758	11,887	13,135
A04 EMPLOYEES' RETIREMENT BENEFITS	4	6	7	7
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	4,122	4,122	4,555	5,034
A06 TRANSFERS	1	6	7	8
A09 PHYSICAL ASSETS	0	7	7	8
A13 REPAIRS AND MAINTENANCE	6	14	16	17
Development / Capital	15,591	11,784	13,300	14,430
Grand Total	25,876	27,269	30,391	33,313

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Sustainable and effective local government system that empowers communities at grass root level	25,876	27,269	30,391	33,313
1.1 To enable cities and towns in the province to become engines of economic growth	9,500	6,862	7,745	8,403
Development/Capital	9,500	6,862	7,745	8,403
1.2 To create efficient mechanisms for governance of urban and rural areas that can facilitate the flow of goods and services	10,872	13,869	15,365	16,919
Salary	198	567	607	668
Non Salary	8,645	10,774	11,906	13,156
Development/Capital	2,030	2,528	2,853	3,095
1.3 To address inter-jurisdictional and intra-jurisdictional issues between cities, towns and villages	4	5	5	6
Salary	4	4	5	5
Non Salary	1	1	1	1
1.4. Local government/bodies supported for building required infrastructure for effective service delivery	5,499	6,532	7,275	7,985
Non Salary	1,438	4,138	4,573	5,053
Development/Capital	4,060	2,394	2,702	2,932
Grand Total	25,876	27,269	30,391	33,313

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2020-21		2021-22	2022-23	2023-24
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	-	60%	20%	20%	-
	1.1.3 Rehabilitation of Ring Road and up gradation of radial roads leading to Ring Roads around Peshawar	-	-	Indicator discontinued		
	1.1.4 Number of initiatives undertaken for uplift and beautification of Peshawar City	9	9	-	-	-
	1.1.5 Number of initiatives undertaken for uplift and beautification of other divisional head quarters	80%	80%	20%	-	-
	1.1.6 Establishment of bus terminals in several districts	50 %	50%	20%	20%	10%
	1.1.7 Modernization of slaughter houses in Peshawar region		Scheme deleted from development portfolio			

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Planning and Development Department

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

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

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2.2 Enhanced capacity of the Provincial Government

2.3 Reconstruction and rehabilitation work properly coordinated and implemented

Key Achievements & Future Plans

Achievements 2020-21

- Digitization of the project cycle/ Transformation of the development process on Planning Commission Form Management System (PCFMS).
- Successful conduction of online PDWP meetings round the year in the wake of COVID-19 pandemic.
- Integration of Programming Approaches/ Analytics and Measures Framework (PAM frame) within the systems of line Departments.
- Development of the first ever 'Social Protection Policy' for Khyber Pakhtunkhwa, which is presently in process and is going to address the issues of the vulnerable segments of the society through ratifying social welfare initiatives.
- Around 100 PPS officers of BS-17, 18 & 19 were trained on 'Project Cycle Management' and on SAP (FI & CO) modules trainings.

Future Plans & Priorities

Planning & Development Department, Khyber Pakhtunkhwa is responsible for formulating the development framework as well as the planning policy together with the plans to execute the Annual Development Programme (ADP). The Government of Khyber Pakhtunkhwa strives to ensure sustained and equitable improvements in the lives of the people of the province through its development agenda. The focus of the provincial government is to ensure inclusive economic growth in line with sustainable development goals, tapping its comparative advantages to improve the socio- economic indicators of the province. It is imperative to highlight that the Provincial Government of Khyber Pakhtunkhwa translates its development manifesto through its planned development plans.

The Government of Khyber Pakhtunkhwa is cognizant about the facts and is committed to take tangible steps in future to enhance its programmes devised for reduction of poverty as well as investing more in human development.

For the next financial year 2021-22, the focus of our efforts and priorities will be placed on completing the ongoing projects and programmes to maximize their intended socio-economic benefits for the citizens of the province. During the mid-year review, which was held recently at the Planning and Development Department, policy directions have been issued to all the provincial Line Departments to rationalize their development portfolios and to fast track the utilization of allocated funds. With established monitoring systems in place, dedicated research and statistical capacities, multi-level performance and progress review mechanisms, improved quality of project designs and a renewed emphasis on strengthening working partnerships with our development partners, we are fully geared to address the provincial development challenges and capitalize on socioeconomic opportunities to carve out a thriving future for all the citizens of Khyber Pakhtunkhwa.

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Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	FBE2023/24
A01 EMPLOYEES RELATED EXPENSES.	377	555	594	653
A03 OPERATING EXPENSES	81	146	161	178
A04 EMPLOYEES' RETIREMENT BENEFITS	6	8	9	9
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	11	12	14
A06 TRANSFERS	1	2	2	2
A09 PHYSICAL ASSETS	0	0	0	0
A13 REPAIRS AND MAINTENANCE	4	5	5	6
Development / Capital	26,222	62,469	65,781	73,886
Grand Total	26,690	63,195	66,564	74,749

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Planning and development made effective and efficient	20,467	42,871	44,067	50,328
1.1 Improved policy, planning, budgeting and monitoring	20,200	33,890	33,936	39,334
Salary	14	16	17	19
Non Salary	0	0	0	0
Development/Capital	20,186	33,874	33,918	39,315
1.2 Informed decision making	221	8,926	10,069	10,927
Salary	66	72	77	85
Non Salary	11	13	15	16
Development/Capital	144	8,840	9,977	10,826
1.3 Improved donor harmonization	20	30	34	37
Development/Capital	20	30	34	37
1.4 Harnessing optimal socio-economic benefits from CPEC	25	25	28	31
Development/Capital	25	25	28	31
2. Improved governance and capacity building	6,224	20,325	22,497	24,420
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	423	636	687	757
Salary	278	449	481	529
Non Salary	79	156	173	191
Development/Capital	66	30	34	37
2.2 Enhanced capacity of the provincial government	4,477	4,075	4,599	4,990
Development/Capital	4,477	4,075	4,599	4,990

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2.3 Reconstruction and rehabilitation work properly coordinated and implemented	1,324	15,614	17,210	18,674
Salary	18	17	19	20
Non Salary	1	2	2	2
Development/Capital	1,304	15,595	17,190	18,651
Grand Total	26,690	63,195	66,564	74,749

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
			2020-21	2021-22	2022-23	2023-24
1.1 Improved policy, planning and developmental budgeting	1.1.1 ADP projects monitored	25%	25 %	25%	25%	25%
	1.1.2 Annual M&E report published	1	1	1	1	1
	1.1.3 Number of evaluation studies	11	6	Need based	Need based	Need based
	1.1.4 Number of M&E advisory committee meetings with civil society participation	Need based	2	Need based	Need based	Need based
1.2 Informed decision making	1.2.1 Number of districts' profiles (statistics)	32	32	32	32	32
	1.2.2 Number of statistical publications (provincial)	51	3	3	3	3
	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	3	3	3
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	-	SDPF has been expired in May 2018. Thus, this KPI needs to be excluded from this report.			
	1.3.3 Number of meetings with donor agencies	-	269	-	-	-
	1.3.4 Number of MOUs signed between donors and Government of Khyber Pakhtunkhwa	-	11	-	-	-
2.1 Improved administration of P&D department and backstopping support to provincial planning cell	2.1.1 ADP utilization	100%		100%	100%	100%
	2.1.2 Number of Meetings of:					
	PDWP	18	22	20	20	20
	CDWP	-	27	--	--	--
	ECNEC	-	--	--	--	--
	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	4	3 (Chaired by CM)	4	4	4	
2.2 Enhanced capacity of the	2.2.1 Number of Government officials trained internationally	Need based	37	Need based	Need based	Need based

*Medium Term Budget Estimates 2021-24***Provincial
Government**

2.2.2 Number of Planning and
Development Department
officials trained
within Pakistan

11

Need based

Need based

Need based

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Revenue and Estate Department

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

Vision

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

Policy

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

Departmental Outcome(s) & Output(s)

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

Medium Term Budget Estimates 2021-24

Key Achievements & Future Plans

Achievements 2019-20

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

Future Plans & Priorities

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

Establishment of Planning.

Budget Estimates: By Major Type of Expenditure

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE2022/23	BE2023/24
A01 EMPLOYEES RELATED EXPENSES.	528	1,297	1,388	1,527
A03 OPERATING EXPENSES	421	617	682	753
A04 EMPLOYEES' RETIREMENT BENEFITS	0	0	0	0
A05 GRANTS SUBSIDIES AND WRITE OFF LOANS	0	0	0	0
A06 TRANSFERS	2	2	2	3
A09 PHYSICAL ASSETS	75	75	83	92
A13 REPAIRS AND MAINTENANCE	2	3	4	4
Development / Capital	291	378	427	463
Grand Total	1,318	2,373	2,585	2,841

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

	PKR in Million			
	BE 2020/21	BE 2021/22	FBE 2022/23	FBE 2023/24
1. Improved governance and reforms in land record keeping for enhanced revenue collection	1,318	2,373	2,585	2,841
1.1 Assessment & collection of government taxes and resolution of disputes	922	1,954	2,122	2,336

Medium Term Budget Estimates 2021-24

Salary	435	1,145	1,225	1,348
Non Salary	487	682	753	832
Development/Capital	0	128	144	156
1.2 Printing of stamp papers and inspection of judicial and non-judicial stamps	3	4	4	5
Non Salary	3	4	4	5
1.3 Expeditious land settlement	101	160	172	189
Salary	92	149	159	175
Non Salary	9	12	13	14
1.4 Improved automation in land record system	196	175	198	215
Development/Capital	196	175	198	215
1.5 Improved infrastructure	95	75	85	92
Development/Capital	95	75	85	92
1.6 Skilled workforce available for better service delivery	2	4	4	4
Salary	2	3	4	4
Non Salary	0	0	0	0
Grand Total	1,318	2,373	2,585	2,841

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

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20		2020-21	2021-22	2021-22
Outcome 1. Improved governance and reforms in land record keeping for enhanced revenue collection						
1.1 Assessment & collection of government taxes and resolution of disputes	1.1.1 Assessment reports for land tax/agriculture income tax prepared	Assessment is completed in four districts and under way in rest of districts				
	1.1.2 Revenue collected from land tax/agriculture income tax (In Million)	85.000	57.966	85.000	90.000	95.000
	1.1.3 Land revenue collected (In Million) (Mutation FEE)	2,680.000	2148.905	2,680.000	2,685.000	2,690.000
	1.1.4 Revenue collected from registration of immovable property (In Million)	270.000	218.464	270.000	275.000	280.000
	1.1.5 Revenue collected from stamps (In Millions)	1370.000	1354.116	1370.000	1,375.000	1,380.000
	1.1.6 Revenue collected from Capital Value Tax (In Million)	395.000	376.496	395.000	400.000	405.000
	1.1.7 Number of cases registered	1500	783	1000	1000	1000
	1.1.8 Number of cases disposed	1000	553	1000	1000	1000
	1.2 Printing of stamp paper and inspection of judicial and non-judicial stamps	1.2.1 Number of stamp papers printed (In Million)	100%	74677	180,000	190,000
1.2.2 Number of inspections done to maintain the records of vendors		10	06	10	10	10
1.2.3 Un-serviceable stamps disposed off		100%	-	100%	100%	100%
1.2.4 Updation/Revision of valuation table of Landed Properties of KP		100%	-	100%	100%	100%
1.3 Expeditious	1.3.1 Settlement of land dispute in Chitral	-	97%			

Medium Term Budget Estimates 2021-24

Output(s)	Key Performance Indicator(s)	Target	Progress	Medium Term Targets		
		2019-20	2020-21	2021-22	2021-22	2021-22
land settlement	1.3.2 Settlement of land dispute in D.I. Khan	-	80%			
	1.3.3 Settlement of land dispute in Mansehra	15%	60%	15%	14%	14%
	1.3.4 Settlement of land dispute in Abbottabad	18%	70%	18%	18%	19%
	1.3.5 Settlement of land dispute in Nowshera	19%	50%	19%	19%	20%
	1.3.6 Settlement of land dispute in Swabi (Kalu Khan)	-	50%	-	-	-
	1.4 Improved automation in land record system	1.4.1 Computerization of land revenue record (Phase-1 for 7 districts only)	18%	52.52%	18%	18%
1.4.2 Computerization of Land Record in remaining districts of KP		25%	16.43%	25%	25%	30%
1.5 Improved infrastructure	1.5.1 Construction of 100 Patwar Khanas (Phase-II)	-	-	-	-	-
	1.5.2 Construction of new record room/mohafizkhana on need basis	14%	-	14%	---	---
	1.5.3 Establishment of service delivery centre in Khyber Pakhtunkhwa	20%	42.67%	20%	20%	25%
	1.5.4 Establishment of Planning Cell	-	-	-	---	---
1.6 Skilled workforce available for better service delivery	1.6.1 Number of persons trained for the post of Patwari			-		
	1.6.2 FAQ document for general public completed					

For more information and feedback:

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